

2025 Proposed Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	5,000,735	143,578	76,940	3,594,463	194,727	-	6,500	9,016,943	-	9,016,943
Chief Administrative Officer	2,178,400	8,630	5,655	24,666,055	295,000	-	1,500	27,155,240	-	27,155,240
Development Services	11,741,869	139,711	-	512,654	-	-	9,545	12,403,779	-	12,403,779
Equal Rights Commission	850,580	1,200	8,500	11,975	-	-	-	872,255	-	872,255
Equity & Justice	352,998	10,000	-	-	-	-	-	362,998	-	362,998
Finance	12,888,889	61,094	5,000	2,320,282	1,145,267	-	26,000	16,446,532	-	16,446,532
Fire	89,636,393	3,485,393	58,500	14,882,504	5,142,240	-	369,028	113,574,058	-	113,574,058
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,016,712	-	-	-	8,016,712	-	8,016,712
Health	6,948,998	158,254	4,825	11,253,746	4,016	-	23,688	18,393,527	-	18,393,527
Human Resources	6,936,211	19,500	-	237,392	-	-	-	7,193,103	-	7,193,103
Information Technology	14,053,379	87,618	13,736	8,735,080	230,285	9,299,755	21,534	32,441,387	(9,299,755)	23,141,632
Internal Audit	860,046	1,331	1,500	6,115	-	-	-	868,992	-	868,992
Library	7,949,800	109,979	10,000	1,846,813	35,894	-	79,800	10,032,286	-	10,032,286
Maintenance & Operations	20,097,297	2,923,486	4,810	42,531,388	49,164,825	-	39,700	114,761,506	-	114,761,506
Management & Budget	1,086,455	3,190	-	249,824	-	-	-	1,339,469	-	1,339,469
Mayor	2,048,151	5,872	17,000	842,584	-	-	-	2,913,607	-	2,913,607
Municipal Attorney	7,287,501	27,034	10,000	2,248,220	-	-	-	9,572,755	-	9,572,755
Municipal Manager	1,732,266	60,726	12,607	302,605	201,051	-	-	2,309,255	-	2,309,255
Parks & Recreation	13,523,604	957,554	-	8,240,350	3,410,292	-	201,606	26,333,406	-	26,333,406
Planning	3,514,853	14,984	-	256,060	-	-	9,450	3,795,347	-	3,795,347
Planning, Development & Public Works	2,482,539	5,972	-	952,514	160	-	-	3,441,185	-	3,441,185
Police	114,059,198	3,249,493	18,500	15,530,935	2,237,754	-	59,000	135,154,880	-	135,154,880
<i>Police - Police/Fire Retirement</i>	-	-	-	10,364,522	-	-	-	10,364,522	-	10,364,522
Project Management & Engineering	736,139	8,784	-	206,406	-	-	-	951,329	-	951,329
Public Transportation	21,764,686	3,506,755	-	6,959,928	789,272	-	-	33,020,641	-	33,020,641
Public Works	263,786	-	-	-	-	-	-	263,786	-	263,786
Purchasing	1,911,644	2,964	-	69,825	-	-	-	1,984,433	-	1,984,433
Real Estate	794,500	5,708	1,000	3,547,808	6,156,829	-	8,300	10,514,145	-	10,514,145
Traffic Engineering	5,162,530	1,045,947	4,861	502,468	363,272	-	25,080	7,104,158	-	7,104,158
TANS Expense	-	-	-	-	2,963,000	-	-	2,963,000	-	2,963,000
Convention Center Reserve	-	-	-	22,264,756	1,000	-	-	22,265,756	-	22,265,756
Direct Cost Total	355,863,447	16,044,757	253,434	191,153,984	72,334,884	9,299,755	880,731	645,830,992	(9,299,755)	636,531,237
% of Total	55.10%	2.48%	0.04%	29.60%	11.20%	1.44%	0.14%	100.00%		

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Appendix A

2025 Proposed General Government Operating Budget