

FY26 Proposed Budget - Other Operating Costs by Division

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Affordable Housing	Affordable Housing	Other Operating Costs	Advertising	2,000.00
Affordable Housing	Affordable Housing	Other Operating Costs	Out of State Per Diem	300.00
Affordable Housing	Affordable Housing	Other Operating Costs	Out of State Transportation	2,000.00
Affordable Housing	Affordable Housing	Other Operating Costs	Registration	1,300.00
Affordable Housing	Affordable Housing	Other Operating Costs	Svcs of other City Depts	52,038.00
Airport	Airport	Other Operating Costs	Advertising	1,000.00
Airport	Airport	Other Operating Costs	Dues	950.00
Airport	Airport	Other Operating Costs	Employee Training/Tuition	1,750.00
Airport	Airport	Other Operating Costs	Equipment & Machinery <\$5K	15,000.00
Airport	Airport	Other Operating Costs	Equipment/Machinery Rental	20,000.00
Airport	Airport	Other Operating Costs	Furniture & Fixtures <\$5K	15,000.00
Airport	Airport	Other Operating Costs	Gross Receipt Taxes	4,520.00
Airport	Airport	Other Operating Costs	In State Per Diem	2,250.00
Airport	Airport	Other Operating Costs	Out of State Per Diem	3,800.00
Airport	Airport	Other Operating Costs	Out of State Transportation	8,250.00
Airport	Airport	Other Operating Costs	Print/Publish	100.00
Airport	Airport	Other Operating Costs	Registration	3,000.00
Airport	Airport	Other Operating Costs	Svcs of other City Depts	625,435.00
Arts & Culture	Arts & Culture	Other Operating Costs	Advertising	831,454.00
Arts & Culture	Arts & Culture	Other Operating Costs	Dues	6,500.00
Arts & Culture	Arts & Culture	Other Operating Costs	Furniture & Fixtures <\$5K	13,765.00
Arts & Culture	Arts & Culture	Other Operating Costs	In State Per Diem	500.00
Arts & Culture	Arts & Culture	Other Operating Costs	In State Transportation	500.00
Arts & Culture	Arts & Culture	Other Operating Costs	Out of State Per Diem	4,000.00
Arts & Culture	Arts & Culture	Other Operating Costs	Out of State Transportation	2,000.00
Arts & Culture	Arts & Culture	Other Operating Costs	Print/Publish	2,800.00
Arts & Culture	Arts & Culture	Other Operating Costs	Registration	2,500.00
Arts & Culture	Arts & Culture	Other Operating Costs	Sponsorship Expense	140,000.00
Arts & Culture	Arts & Culture	Other Operating Costs	Svcs of other City Depts	149,004.00
Community Engagement	City Clerk	Other Operating Costs	Advertising	15,000.00
Community Engagement	City Clerk	Other Operating Costs	Dues	1,160.00
Community Engagement	City Clerk	Other Operating Costs	Equipment/Machinery Rental	600.00
Community Engagement	City Clerk	Other Operating Costs	In State Per Diem	650.00
Community Engagement	City Clerk	Other Operating Costs	Out of State Per Diem	4,465.00
Community Engagement	City Clerk	Other Operating Costs	Postage and Mail Service	73,810.00
Community Engagement	City Clerk	Other Operating Costs	Print/Publish	27,000.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Community Engagement	City Clerk	Other Operating Costs	Registration	850.00
Community Engagement	City Clerk	Other Operating Costs	Svcs of other City Depts	69,017.00
Community Engagement	Constituent Services	Other Operating Costs	Advertising	71,290.00
Community Engagement	Constituent Services	Other Operating Costs	Svcs of other City Depts	56,720.00
Community Services	Com Svc Admin	Other Operating Costs	In State Per Diem	123.00
Community Services	Com Svc Admin	Other Operating Costs	In State Transportation	50.00
Community Services	Com Svc Admin	Other Operating Costs	Out of State Per Diem	2,235.00
Community Services	Com Svc Admin	Other Operating Costs	Out of State Transportation	1,489.00
Community Services	Com Svc Admin	Other Operating Costs	Print/Publish	1,086.00
Community Services	Com Svc Admin	Other Operating Costs	Registration	2,300.00
Community Services	Com Svc Admin	Other Operating Costs	Sponsorship Expense	15,000.00
Community Services	Com Svc Admin	Other Operating Costs	Svcs of other City Depts	128,193.00
Community Services	Library	Other Operating Costs	Svcs of other City Depts	364,368.00
Community Services	Recreation	Other Operating Costs	Advertising	5,712.00
Community Services	Recreation	Other Operating Costs	Credit Card Fees	61,000.00
Community Services	Recreation	Other Operating Costs	Dues	500.00
Community Services	Recreation	Other Operating Costs	Employee Training/Tuition	4,487.00
Community Services	Recreation	Other Operating Costs	Gross Receipt Taxes	82,357.00
Community Services	Recreation	Other Operating Costs	Out of State Per Diem	1,500.00
Community Services	Recreation	Other Operating Costs	Out of State Transportation	1,250.00
Community Services	Recreation	Other Operating Costs	Print/Publish	818.00
Community Services	Recreation	Other Operating Costs	Processing Fees	61,500.00
Community Services	Recreation	Other Operating Costs	Registration	1,590.00
Community Services	Recreation	Other Operating Costs	Svcs of other City Depts	901,052.00
Community Services	Senior Services	Other Operating Costs	Equipment & Machinery <\$5K	3,596.00
Community Services	Senior Services	Other Operating Costs	Equipment/Machinery Rental	1,900.00
Community Services	Senior Services	Other Operating Costs	In State Per Diem	3,925.00
Community Services	Senior Services	Other Operating Costs	In State Transportation	73,307.00
Community Services	Senior Services	Other Operating Costs	Out of State Per Diem	4,200.00
Community Services	Senior Services	Other Operating Costs	Out of State Transportation	3,300.00
Community Services	Senior Services	Other Operating Costs	Recognition	12,170.00
Community Services	Senior Services	Other Operating Costs	Recruitment	2,800.00
Community Services	Senior Services	Other Operating Costs	Registration	1,450.00
Community Services	Senior Services	Other Operating Costs	Stipends	133,632.00
Community Services	Senior Services	Other Operating Costs	Svcs of other City Depts	400,464.00
Community Services	Youth & Family	Other Operating Costs	Furniture & Fixtures <\$5K	500.00
Community Services	Youth & Family	Other Operating Costs	In State Per Diem	548.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Community Services	Youth & Family	Other Operating Costs	In State Transportation	500.00
Community Services	Youth & Family	Other Operating Costs	Out of State Per Diem	945.00
Community Services	Youth & Family	Other Operating Costs	Out of State Transportation	1,687.00
Community Services	Youth & Family	Other Operating Costs	Print/Publish	10,385.00
Community Services	Youth & Family	Other Operating Costs	Sponsorship Expense	500.00
Community Services	Youth & Family	Other Operating Costs	Stipends	480.00
Community Services	Youth & Family	Other Operating Costs	Svcs of other City Depts	61,611.00
Economic Development	Economic Development	Other Operating Costs	Advertising	139,365.00
Economic Development	Economic Development	Other Operating Costs	Dues	4,000.00
Economic Development	Economic Development	Other Operating Costs	In State Per Diem	3,000.00
Economic Development	Economic Development	Other Operating Costs	In State Transportation	850.00
Economic Development	Economic Development	Other Operating Costs	Out of State Per Diem	1,200.00
Economic Development	Economic Development	Other Operating Costs	Out of State Transportation	1,300.00
Economic Development	Economic Development	Other Operating Costs	Registration	12,750.00
Economic Development	Economic Development	Other Operating Costs	Sponsorship Expense	294,205.00
Economic Development	Economic Development	Other Operating Costs	Svcs of other City Depts	95,668.00
Emergency Management	Emergency Management	Other Operating Costs	Dues	120.00
Emergency Management	Emergency Management	Other Operating Costs	In State Per Diem	3,412.00
Emergency Management	Emergency Management	Other Operating Costs	Out of State Per Diem	26,573.00
Emergency Management	Emergency Management	Other Operating Costs	Out of State Transportation	23,849.00
Emergency Management	Emergency Management	Other Operating Costs	Registration	43,022.00
Emergency Management	Emergency Management	Other Operating Costs	Svcs of other City Depts	34,200.00
Finance	Finance Administration	Other Operating Costs	Advertising	3,000.00
Finance	Finance Administration	Other Operating Costs	Dues	50,000.00
Finance	Finance Administration	Other Operating Costs	Employee Training/Tuition	30,000.00
Finance	Finance Administration	Other Operating Costs	Misc Rentals	5,000.00
Finance	Finance Administration	Other Operating Costs	Out of State Per Diem	5,000.00
Finance	Finance Administration	Other Operating Costs	Out of State Transportation	15,000.00
Finance	Finance Administration	Other Operating Costs	Registration	5,000.00
Finance	Finance Administration	Other Operating Costs	Svcs of other City Depts	342,802.00
Finance	Budget	Other Operating Costs	Svcs of other City Depts	19,778.00
Finance	Fleet Management	Other Operating Costs	Employee Training/Tuition	17,523.00
Finance	Purchasing	Other Operating Costs	Dues	1,500.00
Finance	Treasurer	Other Operating Costs	Bank Charges & Fees	35,000.00
Finance	Treasurer	Other Operating Costs	Credit Card Fees	45,000.00
Fire	Fire Administration	Other Operating Costs	Equipment & Machinery <\$5K	35,000.00
Fire	Fire Administration	Other Operating Costs	Postage and Mail Service	450.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Fire	Fire Administration	Other Operating Costs	Print/Publish	200.00
Fire	Fire Administration	Other Operating Costs	Svcs of other City Depts	421,576.00
Fire	Fire Operations	Other Operating Costs	Equipment & Machinery <\$5K	7,084.00
Fire	Fire Operations	Other Operating Costs	In State Per Diem	15,000.00
Fire	Fire Operations	Other Operating Costs	Out of State Per Diem	15,500.00
Fire	Fire Operations	Other Operating Costs	Svcs of other City Depts	1,470,594.00
Fire	Fire Support Services	Other Operating Costs	Employee Training/Tuition	46,000.00
Fire	Fire Support Services	Other Operating Costs	Equipment & Machinery <\$5K	7,878.00
Fire	Fire Support Services	Other Operating Costs	Equipment/Machinery Rental	2,500.00
Fire	Fire Support Services	Other Operating Costs	In State Per Diem	5,000.00
Fire	Fire Support Services	Other Operating Costs	Out of State Per Diem	15,000.00
Fire	Fire Support Services	Other Operating Costs	Out of State Transportation	25,000.00
Fire	Fire Support Services	Other Operating Costs	Registration	50,000.00
General Government	Mayors Office	Other Operating Costs	Advertising	2,000.00
General Government	Mayors Office	Other Operating Costs	Dues	50,000.00
General Government	Mayors Office	Other Operating Costs	Out of State Per Diem	2,330.00
General Government	Mayors Office	Other Operating Costs	Out of State Transportation	1,500.00
General Government	Mayors Office	Other Operating Costs	Print/Publish	6,200.00
General Government	Mayors Office	Other Operating Costs	Registration	1,500.00
General Government	Mayors Office	Other Operating Costs	Svcs of other City Depts	38,331.00
General Government	City Council	Other Operating Costs	In State Per Diem	3,500.00
General Government	City Council	Other Operating Costs	In State Transportation	500.00
General Government	City Council	Other Operating Costs	Out of State Per Diem	52,500.00
General Government	City Council	Other Operating Costs	Print/Publish	2,100.00
General Government	City Council	Other Operating Costs	Svcs of other City Depts	79,371.00
General Government	City Manager	Other Operating Costs	Employee Training/Tuition	1,000.00
General Government	City Manager	Other Operating Costs	Furniture & Fixtures <\$5K	1,200.00
General Government	City Manager	Other Operating Costs	In State Per Diem	60.00
General Government	City Manager	Other Operating Costs	Out of State Per Diem	5,100.00
General Government	City Manager	Other Operating Costs	Out of State Transportation	1,800.00
General Government	City Manager	Other Operating Costs	Print/Publish	4,000.00
General Government	City Manager	Other Operating Costs	Registration	2,000.00
General Government	City Manager	Other Operating Costs	Svcs of other City Depts	45,360.00
General Government	City Attorney	Other Operating Costs	Dues	6,500.00
General Government	City Attorney	Other Operating Costs	Employee Training/Tuition	5,000.00
General Government	City Attorney	Other Operating Costs	In State Transportation	500.00
General Government	City Attorney	Other Operating Costs	Misc Rentals	600.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
General Government	City Attorney	Other Operating Costs	Out of State Per Diem	2,500.00
General Government	City Attorney	Other Operating Costs	Out of State Transportation	2,500.00
General Government	City Attorney	Other Operating Costs	Print/Publish	500.00
General Government	City Attorney	Other Operating Costs	Processing Fees	500.00
General Government	City Attorney	Other Operating Costs	Registration	2,000.00
General Government	City Attorney	Other Operating Costs	Svcs of other City Depts	155,501.00
General Government	Municipal Court	Other Operating Costs	Dues	3,000.00
General Government	Municipal Court	Other Operating Costs	In State Per Diem	2,500.00
General Government	Municipal Court	Other Operating Costs	Other Admin Fees	59,300.00
General Government	Municipal Court	Other Operating Costs	Out of State Per Diem	1,400.00
General Government	Municipal Court	Other Operating Costs	Out of State Transportation	4,000.00
General Government	Municipal Court	Other Operating Costs	Svcs of other City Depts	222,235.00
General Government	Risk Management	Other Operating Costs	Svcs of other City Depts	308,021.00
General Government	Safety	Other Operating Costs	Dues	1,000.00
General Government	Safety	Other Operating Costs	Employee Training/Tuition	-2,700.00
General Government	Safety	Other Operating Costs	Print/Publish	-2,500.00
General Government	Safety	Other Operating Costs	Svcs of other City Depts	114,238.00
Human Resources	Human Resources Div	Other Operating Costs	Advertising	20,000.00
Human Resources	Human Resources Div	Other Operating Costs	Dues	1,500.00
Human Resources	Human Resources Div	Other Operating Costs	Employee Training/Tuition	197,848.00
Human Resources	Human Resources Div	Other Operating Costs	Health Admin Fee	12,000.00
Human Resources	Human Resources Div	Other Operating Costs	Out of State Per Diem	10,000.00
Human Resources	Human Resources Div	Other Operating Costs	Svcs of other City Depts	135,872.00
Info Tech & Telecom	ITT Administration	Other Operating Costs	Employee Training/Tuition	15,000.00
Info Tech & Telecom	Enterprise Application Svcs	Other Operating Costs	Out of State Per Diem	750.00
Info Tech & Telecom	Enterprise Application Svcs	Other Operating Costs	Out of State Transportation	20,000.00
Info Tech & Telecom	ITT Infrastructure Svcs	Other Operating Costs	Data Processing Equip <\$5K	1,552,743.00
Info Tech & Telecom	ITT Infrastructure Svcs	Other Operating Costs	Employee Training/Tuition	10,000.00
Info Tech & Telecom	ITT Infrastructure Svcs	Other Operating Costs	Equipment & Machinery <\$5K	833,500.00
Info Tech & Telecom	ITT Infrastructure Svcs	Other Operating Costs	Print/Publish	312,107.00
Metro Redevelopment Agency	Metro Redevelopment Agency	Other Operating Costs	Advertising	12,333.00
Metro Redevelopment Agency	Metro Redevelopment Agency	Other Operating Costs	Registration	4,000.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Advertising	800.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Dues	700.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Employee Training/Tuition	1,400.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Equipment & Machinery <\$5K	6,000.00
Planning & Land Use	Land Use Administration	Other Operating Costs	In State Per Diem	100.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Planning & Land Use	Land Use Administration	Other Operating Costs	Out of State Transportation	350.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Print/Publish	16,000.00
Planning & Land Use	Land Use Administration	Other Operating Costs	Svcs of other City Depts	577,579.00
Planning & Land Use	Building Permit Div	Other Operating Costs	Dues	1,000.00
Planning & Land Use	Building Permit Div	Other Operating Costs	Employee Training/Tuition	4,700.00
Planning & Land Use	Building Permit Div	Other Operating Costs	Out of State Per Diem	2,000.00
Planning & Land Use	Building Permit Div	Other Operating Costs	Out of State Transportation	1,000.00
Planning & Land Use	Building Permit Div	Other Operating Costs	Registration	200.00
Planning & Land Use	Enforcement Division	Other Operating Costs	Dues	720.00
Planning & Land Use	Enforcement Division	Other Operating Costs	Employee Training/Tuition	3,000.00
Planning & Land Use	Enforcement Division	Other Operating Costs	In State Per Diem	800.00
Planning & Land Use	Enforcement Division	Other Operating Costs	Out of State Per Diem	3,800.00
Planning & Land Use	Historic Preservation	Other Operating Costs	Dues	350.00
Planning & Land Use	Historic Preservation	Other Operating Costs	Employee Training/Tuition	3,750.00
Planning & Land Use	Historic Preservation	Other Operating Costs	Print/Publish	14,500.00
Planning & Land Use	Inspections Division	Other Operating Costs	Dues	1,080.00
Planning & Land Use	Inspections Division	Other Operating Costs	Employee Training/Tuition	5,600.00
Planning & Land Use	Inspections Division	Other Operating Costs	In State Per Diem	1,200.00
Planning & Land Use	Inspections Division	Other Operating Costs	Out of State Per Diem	5,700.00
Planning & Land Use	Planning Division	Other Operating Costs	Dues	1,750.00
Planning & Land Use	Planning Division	Other Operating Costs	Employee Training/Tuition	1,750.00
Planning & Land Use	Technical Review Div	Other Operating Costs	Dues	200.00
Planning & Land Use	Technical Review Div	Other Operating Costs	Employee Training/Tuition	3,500.00
Police	Police Administration	Other Operating Costs	Advertising	18,183.00
Police	Police Administration	Other Operating Costs	Bank Charges & Fees	18,856.00
Police	Police Administration	Other Operating Costs	Credit Card Fees	2,000.00
Police	Police Administration	Other Operating Costs	Data Processing Equip <\$5K	61,500.00
Police	Police Administration	Other Operating Costs	Dues	3,675.00
Police	Police Administration	Other Operating Costs	Equipment & Machinery <\$5K	2,597,853.00
Police	Police Administration	Other Operating Costs	GRT Admin Fees	103,327.00
Police	Police Administration	Other Operating Costs	In State Per Diem	13,500.00
Police	Police Administration	Other Operating Costs	In State Transportation	3,120.00
Police	Police Administration	Other Operating Costs	Land/Building Rental	128,118.00
Police	Police Administration	Other Operating Costs	Out of State Per Diem	125,000.00
Police	Police Administration	Other Operating Costs	Out of State Transportation	75,000.00
Police	Police Administration	Other Operating Costs	Print/Publish	3,888.00
Police	Police Administration	Other Operating Costs	Registration	217,500.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Police	Police Administration	Other Operating Costs	Svcs of other City Depts	2,856,117.00
Police	Police Operations	Other Operating Costs	Credit Card Fees	705.00
Police	Police Operations	Other Operating Costs	Registration	4,000.00
Public Utilities	Pub Utilities Admin	Other Operating Costs	Out of State Transportation	15,000.00
Public Utilities	Pub Utilities Admin	Other Operating Costs	Svcs of other City Depts	341,300.00
Public Utilities	Environmental Services	Other Operating Costs	Advertising	200,000.00
Public Utilities	Environmental Services	Other Operating Costs	Dues	45,000.00
Public Utilities	Environmental Services	Other Operating Costs	Employee Training/Tuition	18,000.00
Public Utilities	Environmental Services	Other Operating Costs	Equipment & Machinery <\$5K	575,000.00
Public Utilities	Environmental Services	Other Operating Costs	GRT Admin Fees	103,327.00
Public Utilities	Environmental Services	Other Operating Costs	In State Per Diem	500.00
Public Utilities	Environmental Services	Other Operating Costs	Out of State Per Diem	4,000.00
Public Utilities	Environmental Services	Other Operating Costs	Out of State Transportation	7,000.00
Public Utilities	Environmental Services	Other Operating Costs	Postage and Mail Service	13,000.00
Public Utilities	Environmental Services	Other Operating Costs	Print/Publish	95,000.00
Public Utilities	Environmental Services	Other Operating Costs	Registration	3,000.00
Public Utilities	Environmental Services	Other Operating Costs	Svcs of other City Depts	1,530,325.00
Public Utilities	Utility Customer Service	Other Operating Costs	Bank Charges & Fees	250,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Dues	200.00
Public Utilities	Utility Customer Service	Other Operating Costs	Employee Training/Tuition	20,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Equipment & Machinery <\$5K	3,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Lien Placement	1,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Out of State Per Diem	10,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Postage and Mail Service	195,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Print/Publish	1,000.00
Public Utilities	Utility Customer Service	Other Operating Costs	Svcs of other City Depts	744,187.00
Public Utilities	Waste Water	Other Operating Costs	Bank Charges & Fees	270.00
Public Utilities	Waste Water	Other Operating Costs	Credit Card Fees	1,200.00
Public Utilities	Waste Water	Other Operating Costs	Dues	7,000.00
Public Utilities	Waste Water	Other Operating Costs	Employee Training/Tuition	10,000.00
Public Utilities	Waste Water	Other Operating Costs	Equipment & Machinery <\$5K	4,000.00
Public Utilities	Waste Water	Other Operating Costs	GRT Admin Fees	103,327.00
Public Utilities	Waste Water	Other Operating Costs	Land/Building Rental	817,484.00
Public Utilities	Waste Water	Other Operating Costs	Postage and Mail Service	4,000.00
Public Utilities	Waste Water	Other Operating Costs	Print/Publish	2,600.00
Public Utilities	Waste Water	Other Operating Costs	Svcs of other City Depts	1,516,444.00
Public Utilities	Water	Other Operating Costs	Advertising	170,643.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Public Utilities	Water	Other Operating Costs	Bank Charges & Fees	22,250.00
Public Utilities	Water	Other Operating Costs	BDD-Source of Supply	7,200,000.00
Public Utilities	Water	Other Operating Costs	Dues	6,000.00
Public Utilities	Water	Other Operating Costs	Employee Training/Tuition	117,575.00
Public Utilities	Water	Other Operating Costs	Equipment & Machinery <\$5K	250,000.00
Public Utilities	Water	Other Operating Costs	In State Per Diem	1,000.00
Public Utilities	Water	Other Operating Costs	In State Transportation	500.00
Public Utilities	Water	Other Operating Costs	Out of State Per Diem	8,000.00
Public Utilities	Water	Other Operating Costs	Out of State Transportation	1,500.00
Public Utilities	Water	Other Operating Costs	Print/Publish	22,200.00
Public Utilities	Water	Other Operating Costs	Registration	4,000.00
Public Utilities	Water	Other Operating Costs	Svcs of other City Depts	3,237,295.00
Public Utilities	Water	Other Operating Costs	Utility Franchise Fee (to GF)	1,393,399.00
Public Works	Pub Works Admin	Other Operating Costs	Dues	20,000.00
Public Works	Pub Works Admin	Other Operating Costs	Svcs of other City Depts	107,626.00
Public Works	Facilities Maintenance	Other Operating Costs	Bank Charges & Fees	22,405.00
Public Works	Facilities Maintenance	Other Operating Costs	Dues	175,000.00
Public Works	Facilities Maintenance	Other Operating Costs	Employee Training/Tuition	11,500.00
Public Works	Facilities Maintenance	Other Operating Costs	Equipment & Machinery <\$5K	2,500.00
Public Works	Facilities Maintenance	Other Operating Costs	Print/Publish	250.00
Public Works	Facilities Maintenance	Other Operating Costs	Svcs of other City Depts	489,602.00
Public Works	Metropolitan Planning Org	Other Operating Costs	Dues	2,600.00
Public Works	Metropolitan Planning Org	Other Operating Costs	In State Per Diem	200.00
Public Works	Metropolitan Planning Org	Other Operating Costs	In State Transportation	300.00
Public Works	Metropolitan Planning Org	Other Operating Costs	Out of State Per Diem	2,700.00
Public Works	Metropolitan Planning Org	Other Operating Costs	Out of State Transportation	6,000.00
Public Works	Metropolitan Planning Org	Other Operating Costs	Print/Publish	5,932.00
Public Works	Metropolitan Planning Org	Other Operating Costs	Registration	5,000.00
Public Works	Municipal Rec Complex	Other Operating Costs	Employee Training/Tuition	450.00
Public Works	Municipal Rec Complex	Other Operating Costs	Registration	150.00
Public Works	Municipal Rec Complex	Other Operating Costs	Svcs of other City Depts	49,090.00
Public Works	Parking	Other Operating Costs	Bank Charges & Fees	10,130.00
Public Works	Parking	Other Operating Costs	Credit Card Fees	350,000.00
Public Works	Parking	Other Operating Costs	Employee Training/Tuition	1,000.00
Public Works	Parking	Other Operating Costs	Equipment & Machinery <\$5K	25,000.00
Public Works	Parking	Other Operating Costs	Gross Receipt Taxes	150,000.00
Public Works	Parking	Other Operating Costs	Out of State Transportation	6,000.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
Public Works	Parking	Other Operating Costs	Postage and Mail Service	2,000.00
Public Works	Parking	Other Operating Costs	Svcs of other City Depts	656,015.00
Public Works	Parks Division	Other Operating Costs	Advertising	6,500.00
Public Works	Parks Division	Other Operating Costs	Dues	2,000.00
Public Works	Parks Division	Other Operating Costs	Employee Training/Tuition	21,500.00
Public Works	Parks Division	Other Operating Costs	Equipment & Machinery <\$5K	25,000.00
Public Works	Parks Division	Other Operating Costs	Equipment/Machinery Rental	37,000.00
Public Works	Parks Division	Other Operating Costs	Print/Publish	2,850.00
Public Works	Parks Division	Other Operating Costs	Registration	1,200.00
Public Works	Parks Division	Other Operating Costs	Svcs of other City Depts	988,126.00
Public Works	Complete Streets Division	Other Operating Costs	Employee Training/Tuition	11,150.00
Public Works	Complete Streets Division	Other Operating Costs	Equipment & Machinery <\$5K	2,000.00
Public Works	Complete Streets Division	Other Operating Costs	Print/Publish	150.00
Public Works	Complete Streets Division	Other Operating Costs	Registration	6,750.00
Public Works	Complete Streets Division	Other Operating Costs	Svcs of other City Depts	485,086.00
Public Works	Transit	Other Operating Costs	Advertising	35,100.00
Public Works	Transit	Other Operating Costs	Bank Charges & Fees	600.00
Public Works	Transit	Other Operating Costs	Credit Card Fees	1,450.00
Public Works	Transit	Other Operating Costs	Dues	16,500.00
Public Works	Transit	Other Operating Costs	Employee Training/Tuition	9,750.00
Public Works	Transit	Other Operating Costs	Equipment/Machinery Rental	1,950.00
Public Works	Transit	Other Operating Costs	In State Per Diem	2,000.00
Public Works	Transit	Other Operating Costs	Laundry and Dry Cleaning	22,944.00
Public Works	Transit	Other Operating Costs	Out of State Per Diem	8,056.00
Public Works	Transit	Other Operating Costs	Out of State Transportation	7,000.00
Public Works	Transit	Other Operating Costs	Postage and Mail Service	50.00
Public Works	Transit	Other Operating Costs	Print/Publish	13,250.00
Public Works	Transit	Other Operating Costs	Registration	2,500.00
Public Works	Transit	Other Operating Costs	Svcs of other City Depts	1,817,092.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Advertising	35,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	In State Per Diem	2,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	In State Transportation	6,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Out of State Per Diem	12,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Out of State Transportation	3,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Print/Publish	25,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Registration	7,000.00
Santa Fe Film Office	Santa Fe Film Office	Other Operating Costs	Sponsorship Expense	45,000.00

Department Title	Division Title	Category	Line Item Title	SumOfFC Tot
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Advertising	2,233,961.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Bank Charges & Fees	15,960.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Dues	2,000.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Employee Training/Tuition	2,000.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Equipment & Machinery <\$5K	30,000.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Equipment/Machinery Rental	500.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Furniture & Fixtures <\$5K	3,000.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Out of State Per Diem	100.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Out of State Transportation	250.00
TOURISM Santa Fe	SF Civic Center	Other Operating Costs	Svcs of other City Depts	547,600.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Advertising	1,931,253.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Dues	33,800.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Employee Training/Tuition	200.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Equipment & Machinery <\$5K	2,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Equipment/Machinery Rental	300.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Familiarization	40,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Furniture & Fixtures <\$5K	7,500.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	In State Per Diem	1,320.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	In State Transportation	2,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Land/Building Rental	29,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Out of State Per Diem	22,900.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Out of State Transportation	27,700.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Postage and Mail Service	40,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Print/Publish	307,000.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Registration	117,540.00
TOURISM Santa Fe	Visitors Bureau	Other Operating Costs	Svcs of other City Depts	651,923.00
Non-Departmental	SWAMA	Other Operating Costs	Svcs of other City Depts	300,075.00
Non-Departmental	Debt Service	Other Operating Costs	Bank Charges & Fees	2,600.00
Non-Departmental	Debt Service	Other Operating Costs	Property Tax Admin Fees	19,548.00
Non-Departmental	Other	Other Operating Costs	GRT Admin Fees	2,686,494.00
Non-Departmental	Other	Other Operating Costs	Property Tax Admin Fees	111,974.00