

**GENERAL FUND 2022 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE**

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Amended Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 4,923,653	\$ 4,923,653	\$ 27,000	\$ 27,000	\$ 172,969	\$ 247,959	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 5,126,612	\$ 5,201,612
City Auditor														
City Auditor	4,313,631	4,313,631	30,500	30,500	877,218	877,218	1,000	1,000	-	-	-	-	5,222,349	5,222,349
Income Tax	8,765,850	8,765,850	78,500	78,500	1,145,468	1,145,468	500	500	-	-	-	-	9,990,318	9,990,318
Total	13,079,481	13,079,481	109,000	109,000	2,022,686	2,022,686	1,500	1,500	-	-	-	-	15,212,667	15,212,667
City Treasurer	1,156,771	1,156,771	6,700	6,700	339,178	339,178	-	-	-	-	-	-	1,502,649	1,502,649
City Attorney														
City Attorney	13,239,428	13,239,428	90,500	90,500	404,288	654,288	3,000	3,000	-	-	98,491	98,491	13,835,707	14,085,707
Real Estate	171,489	171,489	-	-	-	-	-	-	-	-	-	-	171,489	171,489
Total	13,410,917	13,410,917	90,500	90,500	404,288	654,288	3,000	3,000	-	-	98,491	98,491	14,007,196	14,257,196
Municipal Court Judges	18,637,072	18,637,072	119,712	119,712	2,256,457	2,256,457	-	-	33,992	33,992	490,000	490,000	21,537,233	21,537,233
Municipal Court Clerk	11,896,414	12,296,414	140,834	140,834	858,521	858,521	-	-	-	-	-	-	12,895,769	13,295,769
Civil Service	4,042,458	4,042,458	53,053	53,053	917,906	917,906	3,500	3,500	-	-	-	-	5,016,917	5,016,917
Public Safety														
Administration	7,520,203	7,520,203	10,367	10,367	5,395,951	5,395,951	150	150	-	-	-	-	12,926,671	12,926,671
Support Services	17,649,556	17,774,556	489,175	489,175	3,768,772	3,768,772	5,800	5,800	-	-	-	-	21,913,303	22,038,303
Police	329,018,977	329,018,977	6,299,082	6,299,082	18,621,518	18,621,518	255,000	255,000	-	-	-	-	354,194,577	354,194,577
Fire	255,495,216	255,495,216	5,512,454	5,512,454	12,329,262	12,329,262	125,000	125,000	-	-	-	-	273,461,932	273,461,932
Total	609,683,952	609,808,952	12,311,078	12,311,078	40,115,503	40,115,503	385,950	385,950	-	-	-	-	662,486,483	662,621,483
Office of the Mayor														
Mayor	4,059,800	4,059,800	18,000	18,000	250,200	250,200	2,000	2,000	-	-	-	-	4,330,000	4,330,000
Office of Diversity & Inclusion	1,604,558	1,604,558	8,000	8,000	297,625	297,625	-	-	-	-	-	-	1,910,183	1,910,183
Office of CelebrateOne	1,058,563	1,058,563	5,000	5,000	314,508	314,508	-	-	-	-	-	-	1,378,071	1,378,071
Office of Education	317,008	317,008	7,000	7,000	9,143,353	10,143,353	-	-	-	-	-	-	9,467,361	10,467,361
Total	7,039,929	7,039,929	38,000	38,000	10,905,686	11,005,686	2,000	2,000	-	-	-	-	17,085,616	18,085,615
Inspector General	929,465	929,465	50,000	50,000	53,137	53,137	-	-	-	-	-	-	1,032,602	1,032,602
Building and Zoning Services														
Building & Zoning	282,216	282,216	-	-	-	-	-	-	-	-	-	-	282,216	282,216
Code Enforcement	6,546,113	6,546,113	72,891	72,891	737,920	737,920	9,000	9,000	-	-	-	-	7,365,924	7,365,924
Total	6,828,329	6,828,329	72,891	72,891	737,920	737,920	9,000	9,000	-	-	-	-	7,648,140	7,648,140
Development														
Administration	3,416,149	3,416,149	13,000	13,000	3,800,012	3,800,012	151,000	151,000	-	-	-	-	7,380,161	7,380,161
Econ. Development	1,792,900	1,792,900	6,343	6,343	3,076,227	3,076,227	1,000	1,000	-	-	-	-	4,876,470	4,876,470
Planning	1,943,537	1,943,537	7,200	7,200	68,360	68,360	1,000	1,000	-	-	-	-	2,020,097	2,020,097
Housing	2,319,397	2,319,397	20,500	20,500	5,791,754	5,791,754	11,000	11,000	-	-	-	-	8,142,651	8,142,651
Land Redevelopment	586,101	586,101	-	-	1,000	1,000	-	-	-	-	-	-	587,101	587,101
Total	10,058,084	10,058,084	47,043	47,043	12,737,353	12,737,353	164,000	164,000	-	-	-	-	23,006,480	23,006,480
Finance and Management														
Finance Administration	3,170,563	3,170,563	49,300	49,300	2,927,564	3,002,564	-	-	-	-	-	-	6,147,427	6,222,427
Financial Management	3,156,493	3,156,493	14,000	14,000	1,175,607	1,175,607	-	-	-	-	-	-	4,346,100	4,346,100
Facilities Management	8,969,759	8,969,759	907,500	907,500	9,536,034	9,536,034	3,000	3,000	-	-	-	-	19,416,293	19,416,293
Total	15,296,815	15,296,815	970,800	970,800	13,639,205	13,714,205	3,000	3,000	-	-	-	-	29,909,820	29,984,820
Finance City-wide	-	-	-	-	-	-	-	-	-	-	55,000,240	56,138,365	55,000,240	56,138,365
Finance Technology (Pays of agency bills)	-	-	-	-	23,602,525	23,902,525	-	-	-	-	-	-	23,602,525	23,902,525
Human Resources	1,843,035	1,843,035	44,931	44,931	1,280,746	1,280,746	-	-	-	-	-	-	3,168,712	3,168,712
Neighborhoods	5,206,481	5,206,481	50,500	50,500	3,564,139	3,564,139	1,500	1,500	-	-	52,500	52,500	8,875,120	8,875,120
Health	-	-	-	-	-	-	-	-	-	-	30,803,453	30,803,453	30,803,453	30,803,453
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	45,173,881	45,173,881	45,173,881	45,173,881
Public Service														
Administration	727,694	727,694	-	-	13,081	13,081	-	-	-	-	-	-	740,775	740,775
Refuse Collection	16,891,949	16,891,949	157,400	157,400	17,361,762	17,361,762	62,000	62,000	15,684,000	15,684,000	-	-	50,157,111	50,157,111
Total	17,619,643	17,619,643	157,400	157,400	17,374,843	17,374,843	62,000	62,000	15,684,000	15,684,000	-	-	50,897,886	50,897,886
<b>Total General Operating Fund</b>	<b>\$ 741,652,499</b>	<b>\$ 742,177,499</b>	<b>\$ 14,289,442</b>	<b>\$ 14,289,442</b>	<b>\$ 130,083,052</b>	<b>\$ 131,783,052</b>	<b>\$ 638,450</b>	<b>\$ 638,450</b>	<b>\$ 15,717,992</b>	<b>\$ 15,717,992</b>	<b>\$ 131,618,565</b>	<b>\$ 132,756,690</b>	<b>\$ 1,034,000,000</b>	<b>\$ 1,037,363,125</b>