

**AMENDED GENERAL FUND 2025 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	\$ 7,258,098	\$ 7,208,583	\$ 55,000	\$ 55,000	\$ 379,008	\$ 379,008	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 7,695,106	\$ 7,645,591
City Auditor	5,650,327	5,650,327	34,500	34,500	1,002,491	1,002,491	1,000	1,000	-	-	-	-	6,698,318	6,698,318
Income Tax	8,858,287	8,858,287	85,000	85,000	5,091,836	5,091,836	500	500	-	-	-	-	14,035,623	14,035,623
<b>Total</b>	<b>14,508,614</b>	<b>14,508,614</b>	<b>119,500</b>	<b>119,500</b>	<b>6,094,327</b>	<b>6,094,327</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,723,941</b>	<b>20,723,941</b>
City Treasurer	1,292,987	1,292,987	4,200	4,200	637,481	637,481	-	-	-	-	-	-	1,934,668	1,934,668
City Attorney	17,645,101	17,645,101	103,500	103,500	407,540	407,540	3,500	3,500	-	-	-	-	18,159,641	18,159,641
Real Estate	262,260	262,260	-	-	-	-	-	-	-	-	-	-	262,260	262,260
<b>Total</b>	<b>17,907,361</b>	<b>17,907,361</b>	<b>103,500</b>	<b>103,500</b>	<b>407,540</b>	<b>407,540</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,421,901</b>	<b>18,421,901</b>
Municipal Court Judges	25,671,239	25,671,239	181,000	181,000	2,472,621	2,472,621	-	-	-	-	490,000	490,000	28,814,860	28,814,860
Municipal Court Clerk	17,741,950	17,741,950	151,950	151,950	1,163,423	1,163,423	-	-	-	-	-	-	19,057,323	19,057,323
Civil Service	5,284,628	5,284,628	84,404	84,404	1,020,430	1,020,430	303,500	303,500	20,000	20,000	-	-	6,712,962	6,712,962
Public Safety	10,229,539	10,229,539	130,367	130,367	4,784,430	4,784,430	25,150	25,150	-	-	-	-	15,169,486	15,169,486
Administration	20,940,237	20,940,237	623,852	623,852	3,787,255	3,787,255	30,800	30,800	120,000	120,000	-	-	25,502,144	25,502,144
Support Services	361,416,335	361,416,335	9,117,851	9,117,851	26,678,179	26,678,179	300,000	300,000	40,000	40,000	-	-	397,552,365	397,552,365
Police	313,567,603	313,567,603	5,339,210	5,339,210	17,107,555	17,107,555	150,000	150,000	80,000	80,000	-	-	336,244,368	336,244,368
Fire	706,153,714	706,153,714	15,211,280	15,211,280	52,357,419	52,357,419	505,950	505,950	240,000	240,000	-	-	774,468,363	774,468,363
Office of the Mayor	4,157,734	4,157,734	30,500	30,500	468,003	468,003	2,000	2,000	-	-	-	-	4,658,237	4,658,237
Mayor	1,822,671	1,822,671	10,000	10,000	577,578	577,578	50,000	50,000	-	-	-	-	2,460,249	2,460,249
Office of Diversity & Inclusion	1,615,972	1,615,972	60,000	60,000	272,569	272,569	516,000	516,000	-	-	-	-	2,464,541	2,464,541
Office of CelebrateOne	345,824	345,824	7,000	7,000	13,138,671	13,138,671	170,000	170,000	-	-	-	-	13,661,495	13,661,495
Office of Education	2,685,547	2,685,547	450,871	450,871	3,044,581	3,044,581	625,000	625,000	-	-	-	-	6,805,999	6,805,999
Office of Violence Prevention	10,627,748	10,627,748	558,371	558,371	17,501,402	17,501,402	1,363,000	1,363,000	-	-	-	-	30,050,521	30,050,521
<b>Total</b>	<b>2,181,288</b>	<b>2,181,288</b>	<b>27,699</b>	<b>27,699</b>	<b>167,904</b>	<b>167,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,376,891</b>	<b>2,376,891</b>
Inspector General	2,171,202	2,171,202	35,500	35,500	204,000	204,000	3,500	3,500	-	-	-	-	2,414,202	2,414,202
Building & Zoning	7,347,993	6,547,993	70,493	70,493	695,444	695,444	9,000	9,000	-	-	-	-	8,122,930	7,322,930
Code Enforcement	9,519,195	8,719,195	105,993	105,993	899,444	899,444	12,500	12,500	-	-	-	-	10,537,132	9,737,132
<b>Total</b>	<b>2,171,202</b>	<b>2,171,202</b>	<b>35,500</b>	<b>35,500</b>	<b>204,000</b>	<b>204,000</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,414,202</b>	<b>2,414,202</b>
Development	4,922,700	4,922,700	42,100	42,100	1,293,900	1,293,900	12,048,700	9,294,134	-	-	-	-	18,307,400	15,552,834
Administration	1,950,756	1,950,756	5,400	5,400	3,924,474	3,924,474	941,000	941,000	-	-	-	-	6,821,630	6,821,630
Econ. Development	2,306,933	2,306,933	7,000	7,000	565,321	565,321	1,000	1,000	-	-	-	-	2,880,254	2,880,254
Planning	3,352,028	3,352,028	13,000	13,000	856,818	856,818	54,000	54,000	-	-	-	-	4,275,846	4,025,846
Housing	1,289,986	1,289,986	-	-	1,000	1,000	-	-	-	-	-	-	1,290,986	1,290,986
Land Redevelopment	13,822,403	13,822,403	67,500	67,500	6,641,613	6,391,513	13,044,700	10,290,134	-	-	-	-	33,576,116	30,571,550
<b>Total</b>	<b>4,922,700</b>	<b>4,922,700</b>	<b>42,100</b>	<b>42,100</b>	<b>1,293,900</b>	<b>1,293,900</b>	<b>12,048,700</b>	<b>9,294,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,307,400</b>	<b>15,552,834</b>
Finance and Management	3,753,452	3,753,452	273,000	273,000	1,938,414	1,938,414	10,000	10,000	-	-	-	-	5,974,866	5,974,866
Finance Administration	3,639,695	3,639,695	7,000	7,000	1,672,938	1,672,938	-	-	-	-	-	-	5,319,633	5,319,633
Financial Management	10,911,409	10,911,409	1,268,000	1,268,000	12,719,009	11,155,838	3,000	3,000	-	-	-	-	24,901,418	23,338,247
Facilities Management	18,304,556	18,304,556	1,548,000	1,548,000	16,330,364	14,767,190	13,000	13,000	-	-	-	-	36,196,917	34,632,746
<b>Total</b>	<b>3,753,452</b>	<b>3,753,452</b>	<b>273,000</b>	<b>273,000</b>	<b>1,938,414</b>	<b>1,938,414</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,974,866</b>	<b>5,974,866</b>
Finance City-wide	-	-	-	-	-	-	-	-	-	-	26,169,193	29,854,853	26,169,193	29,854,853
Finance Technology (pays agency bills)	-	-	-	-	32,067,672	32,067,672	-	-	-	-	-	-	32,067,672	32,067,672
Human Resources	2,202,457	2,202,457	80,500	80,500	1,654,956	1,654,956	-	-	-	-	-	-	3,937,913	3,937,913
Neighborhoods	7,579,978	7,579,978	183,200	183,200	1,413,386	1,413,386	5,995,000	5,995,000	-	-	52,500	52,500	15,224,064	15,224,064
Health	-	-	-	-	-	-	-	-	-	-	33,289,251	33,289,251	33,289,251	33,289,251
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	58,728,767	58,728,767	58,728,767	58,728,767
Public Service	1,048,146	1,048,146	-	-	6,926	6,926	-	-	-	-	-	-	1,055,072	1,055,072
Administration	19,768,871	19,768,871	298,000	298,000	46,834,372	46,834,372	100,000	100,000	46,124	46,124	-	-	67,047,367	67,047,367
Refuse Collection	20,817,017	20,817,017	298,000	298,000	46,841,298	46,841,298	100,000	100,000	46,124	46,124	-	-	68,102,439	68,102,439
<b>Total</b>	<b>1,048,146</b>	<b>1,048,146</b>	<b>-</b>	<b>-</b>	<b>6,926</b>	<b>6,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,055,072</b>	<b>1,055,072</b>
<b>Total General</b>	<b>\$ 880,873,233</b>	<b>\$ 880,023,718</b>	<b>\$ 18,780,097</b>	<b>\$ 18,780,097</b>	<b>\$ 188,050,185</b>	<b>\$ 186,237,014</b>	<b>\$ 21,345,650</b>	<b>\$ 18,591,084</b>	<b>\$ 306,124</b>	<b>\$ 306,124</b>	<b>\$ 118,719,711</b>	<b>\$ 122,415,371</b>	<b>\$ 1,228,075,000</b>	<b>\$ 1,226,353,408</b>
<b>Operating Fund</b>	<b>\$ 880,873,233</b>	<b>\$ 880,023,718</b>	<b>\$ 18,780,097</b>	<b>\$ 18,780,097</b>	<b>\$ 188,050,185</b>	<b>\$ 186,237,014</b>	<b>\$ 21,345,650</b>	<b>\$ 18,591,084</b>	<b>\$ 306,124</b>	<b>\$ 306,124</b>	<b>\$ 118,719,711</b>	<b>\$ 122,415,371</b>	<b>\$ 1,228,075,000</b>	<b>\$ 1,226,353,408</b>