

GENERAL FUND 2025 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE							
Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 7,258,098	\$ 55,000	\$ 379,008	\$ 3,000	\$ -	\$ -	\$ 7,695,106
City Auditor							
City Auditor	5,650,327	34,500	1,002,491	1,000	-	-	6,688,318
Income Tax	8,858,287	85,000	5,091,836	500	-	-	14,035,623
Total	14,508,614	119,500	6,094,327	1,500	-	-	20,723,941
City Treasurer	1,292,987	4,200	637,481	-	-	-	1,934,668
City Attorney							
City Attorney	17,645,101	103,500	407,540	3,500	-	-	18,159,641
Real Estate	262,260	-	-	-	-	-	262,260
Total	17,907,361	103,500	407,540	3,500	-	-	18,421,901
Municipal Court Judges	25,671,239	181,000	2,472,621	-	-	490,000	28,814,860
Municipal Court Clerk	17,741,950	151,950	1,163,423	-	-	-	19,057,323
Civil Service	5,284,628	84,404	1,020,430	303,500	20,000	-	6,712,962
Public Safety							
Administration	10,229,539	130,367	4,784,430	25,150	-	-	15,169,486
Support Services	20,940,237	623,852	3,787,255	30,800	120,000	-	25,502,144
Police	361,416,335	9,117,851	26,678,179	300,000	40,000	-	397,552,365
Fire	313,567,603	5,339,210	17,107,555	150,000	80,000	-	336,244,368
Total	706,153,714	15,211,280	52,357,419	505,950	240,000	-	774,468,363
Office of the Mayor							
Mayor	4,157,734	30,500	468,003	2,000	-	-	4,658,237
Office of Diversity & Inclusion	1,822,671	10,000	577,578	50,000	-	-	2,460,249
Office of CelebrateOne	1,615,972	60,000	272,569	516,000	-	-	2,464,541
Office of Education	345,824	7,000	13,138,671	170,000	-	-	13,661,495
Office of Violence Prevention	2,685,547	450,871	3,044,581	625,000	-	-	6,805,999
Total	10,627,748	558,371	17,501,402	1,363,000	-	-	30,050,521
Inspector General	2,181,288	27,699	167,904	-	-	-	2,376,891
Building and Zoning Services							
Building & Zoning	2,171,202	35,500	204,000	3,500	-	-	2,414,202
Code Enforcement	7,347,993	70,493	695,444	9,000	-	-	8,122,930
Total	9,519,195	105,993	899,444	12,500	-	-	10,537,132
Development							
Administration	4,922,700	42,100	1,293,900	12,048,700	-	-	18,307,400
Econ. Development	1,950,756	5,400	3,924,474	941,000	-	-	6,821,630
Planning	2,306,933	7,000	565,321	1,000	-	-	2,880,254
Housing	3,352,028	13,000	856,818	54,000	-	-	4,275,846
Land Redevelopment	1,289,986	-	1,000	-	-	-	1,290,986
Total	13,822,403	67,500	6,641,513	13,044,700	-	-	33,576,116
Finance and Management							
Finance Administration	3,753,452	273,000	1,938,414	10,000	-	-	5,974,866
Financial Management	3,639,695	7,000	1,672,938	-	-	-	5,319,633
Facilities Management	10,911,409	1,268,000	12,719,009	3,000	-	-	24,901,418
Total	18,304,556	1,548,000	16,330,361	13,000	-	-	36,195,917
Finance City-wide	-	-	-	-	-	26,159,193	26,159,193
Finance Technology (pays gf agency bills)	-	-	32,067,672	-	-	-	32,067,672
Human Resources	2,202,457	80,500	1,654,956	-	-	-	3,937,913
Neighborhoods	7,579,978	183,200	1,413,386	5,995,000	-	52,500	15,224,064
Health	-	-	-	-	-	33,289,251	33,289,251
Recreation and Parks	-	-	-	-	-	58,728,767	58,728,767
Public Service							
Administration	1,048,146	-	6,926	-	-	-	1,055,072
Refuse Collection	19,768,871	298,000	46,834,372	100,000	46,124	-	67,047,367
Total	20,817,017	298,000	46,841,298	100,000	46,124	-	68,102,439
Total General Operating Fund	\$ 880,873,233	\$ 18,780,097	\$ 188,050,185	\$ 21,345,650	\$ 306,124	\$ 118,719,711	\$ 1,228,075,000