

GENERAL FUND 2024 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Amended Personnel	Materials	Services	Other	Capital	Transfers	Amended Transfers	Totals
City Council	\$ 6,588,861	\$ 6,608,861	\$ 49,000	\$ 421,080	\$ 3,000	\$ -	\$ -		\$ 7,061,941
City Auditor									
City Auditor	5,352,897	5,352,897	32,000	967,901	500	-	-		6,353,298
Income Tax	9,013,007	9,013,007	78,500	5,141,450	500	-	-		14,233,457
Total	14,365,904	14,365,904	110,500	6,109,351	1,000	-	-		20,586,755
City Treasurer	1,228,418	1,524,743	4,200	375,697	-	-	-		1,608,315
City Attorney									
City Attorney	16,227,530	16,227,530	97,400	483,264	3,000	-	97,827	97,827	16,909,021
Real Estate	249,092	249,092	-	-	-	-	-	-	249,092
Total	16,476,622	16,476,622	97,400	483,264	3,000	-	97,827	97,827	17,158,113
Municipal Court Judges	23,852,219	23,852,219	191,781	3,132,596	-	-	490,000	490,000	27,666,596
Municipal Court Clerk	16,505,494	16,505,494	147,950	1,177,161	-	-	-	-	17,830,605
Civil Service	5,120,387	5,120,387	85,314	1,183,601	303,500	20,000	-	-	6,712,802
Public Safety									
Administration	10,129,249	10,129,249	30,367	5,031,476	150	-	-	-	15,191,242
Support Services	21,153,479	21,153,479	809,175	5,241,154	5,800	120,000	-	-	27,329,608
Police	360,670,588	361,170,588	6,615,685	22,357,490	297,000	40,000	-	-	389,980,763
Fire	298,541,731	298,541,731	6,554,964	15,379,644	125,000	80,000	-	-	320,681,339
Total	690,495,047	690,995,047	14,010,191	48,009,764	427,950	240,000	-	-	753,182,952
Office of the Mayor									
Mayor	4,144,214	4,144,214	76,500	418,856	2,000	-	-	-	4,641,570
Office of Diversity & Inclusion	1,690,746	1,690,746	10,000	798,276	20,000	-	-	-	2,519,022
Office of CelebrateOne	1,553,705	1,553,705	20,000	389,664	25,000	-	-	-	1,988,369
Office of Education	340,553	340,553	7,000	13,204,251	-	-	-	-	13,551,804
Office of Violence Prevention	1,155,887	1,155,887	25,000	3,341,000	-	-	-	-	4,521,887
Total	8,885,105	8,885,105	138,500	18,152,047	47,000	-	-	-	27,222,652
Inspector General	2,028,172	2,028,172	21,000	327,800	-	-	-	-	2,376,972
Building and Zoning Services									
Building & Zoning	281,941	281,941	-	-	-	-	-	-	281,941
Code Enforcement	7,089,559	7,089,559	71,237	764,001	9,000	-	-	-	7,933,797
Total	7,371,500	7,371,500	71,237	764,001	9,000	-	-	-	8,215,738
Development									
Administration	4,494,035	4,494,035	37,100	2,748,224	12,305,700	-	-	-	19,585,059
Econ. Development	1,910,095	1,910,095	5,400	3,156,880	1,596,000	-	-	-	6,668,375
Planning	2,191,803	2,191,803	7,000	134,876	1,000	-	-	-	2,334,679
Housing	3,846,314	3,846,314	8,500	721,851	30,000	-	-	-	4,606,665
Land Redevelopment	1,278,670	1,278,670	-	1,000	-	-	-	-	1,279,670
Total	13,720,917	13,720,917	58,000	6,762,831	13,932,700	-	-	-	34,474,448
Finance and Management									
Finance Administration	3,651,022	3,651,022	274,000	2,210,343	-	-	-	-	6,135,365
Financial Management	3,363,936	3,363,936	14,000	1,787,452	-	-	-	-	5,165,388
Facilities Management	9,630,720	9,630,720	968,000	12,838,460	3,000	-	-	-	23,440,180
Total	16,645,678	16,645,678	1,256,000	16,836,255	3,000	-	-	-	34,740,933
Finance City-wide	-	-	-	-	-	-	33,337,000	49,400,332	33,337,000
Finance Technology (pays gf agency bills)	-	-	-	27,750,280	-	-	-	-	27,750,280
Human Resources	2,157,952	2,157,952	71,848	1,428,438	-	-	-	-	3,658,238
Neighborhoods	7,090,797	7,090,797	104,200	1,992,931	4,230,000	-	52,500	52,500	13,470,428
Health	-	-	-	-	-	-	33,617,527	33,617,527	33,617,527
Recreation and Parks	-	-	-	-	-	-	56,325,377	56,325,377	56,325,377
Public Service									
Administration	947,700	947,700	-	9,633	-	-	-	-	957,333
Refuse Collection	20,205,385	20,205,385	298,000	45,944,610	97,000	200,000	-	-	66,744,995
Total	21,153,085	21,153,085	298,000	45,954,243	97,000	200,000	-	-	67,702,328
Total General									
Operating Fund	\$ 853,686,158	\$ 854,502,483	\$ 16,715,121	\$ 180,861,340	\$ 19,057,150	\$ 460,000	\$ -123,920,231	\$ 139,983,563	\$ -1,194,700,000