

**GENERAL FUND 2021 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 Total
City Council	\$ 4,582,290	\$ 4,582,290	\$ 28,000	\$ 28,000	\$ 369,791	\$ 369,791	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 4,983,081	\$ 4,983,081
<b>City Auditor</b>														
City Auditor	3,994,001	3,994,001	27,600	27,600	767,134	767,134	1,000	1,000	-	-	-	-	4,789,735	4,789,735
Income Tax	8,493,429	8,493,429	78,500	78,500	1,242,250	1,242,250	500	500	-	-	-	-	9,814,679	9,814,679
<b>Total</b>	<b>12,487,430</b>	<b>12,487,430</b>	<b>106,100</b>	<b>106,100</b>	<b>2,009,384</b>	<b>2,009,384</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,604,414</b>	<b>14,604,414</b>
City Treasurer	1,123,498	1,123,498	10,200	10,200	325,868	325,868	-	-	-	-	-	-	1,459,566	1,459,566
<b>City Attorney</b>														
City Attorney	12,944,547	12,944,547	85,200	85,200	407,922	407,922	3,000	3,000	-	-	-	-	13,440,669	13,440,669
Real Estate	167,293	167,293	-	-	-	-	-	-	-	-	-	-	167,293	167,293
<b>Total</b>	<b>13,111,840</b>	<b>13,111,840</b>	<b>85,200</b>	<b>85,200</b>	<b>407,922</b>	<b>407,922</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,607,962</b>	<b>13,607,962</b>
Municipal Court Judges	17,855,428	17,855,428	65,000	65,000	2,019,469	2,019,469	-	-	-	-	490,000	490,000	20,429,897	20,429,897
Municipal Court Clerk	11,520,669	11,520,669	140,734	140,734	806,032	806,032	-	-	-	-	-	-	12,467,435	12,467,435
Civil Service	3,798,061	3,798,061	28,828	28,828	726,648	726,648	3,500	3,500	-	-	-	-	4,557,037	4,557,037
<b>Public Safety</b>														
Administration	7,179,990	7,179,990	10,367	10,367	5,460,855	5,460,855	100	100	-	-	-	-	12,651,312	12,651,312
Support Services	16,497,586	16,497,586	427,175	427,175	3,546,327	3,546,327	5,800	5,800	-	-	-	-	20,476,888	20,476,888
Police	308,214,363	308,214,363	4,742,414	4,742,414	14,930,082	14,930,082	255,000	255,000	3,000,000	3,000,000	5,704,269	5,704,269	336,846,128	336,846,128
Fire	246,036,400	246,036,400	4,413,729	4,413,729	12,446,292	12,446,292	125,000	125,000	-	-	2,462,772	2,462,772	265,484,193	265,484,193
<b>Total</b>	<b>577,928,339</b>	<b>577,928,339</b>	<b>9,593,685</b>	<b>9,593,685</b>	<b>36,383,556</b>	<b>36,383,556</b>	<b>385,900</b>	<b>385,900</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>8,167,041</b>	<b>8,167,041</b>	<b>635,458,521</b>	<b>635,458,521</b>
<b>Office of the Mayor</b>														
Mayor	4,249,514	4,249,514	15,000	15,000	529,615	529,615	1,250	1,250	-	-	-	-	4,795,379	4,795,379
Office of Diversity & Inclusion	1,547,943	1,547,943	2,000	2,000	310,050	310,050	-	-	-	-	-	-	1,859,993	1,859,993
<b>Total</b>	<b>5,797,457</b>	<b>5,797,457</b>	<b>17,000</b>	<b>17,000</b>	<b>839,665</b>	<b>839,665</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,655,372</b>	<b>6,655,372</b>
Education	564,487	564,487	9,500	9,500	6,020,156	6,020,156	-	-	-	-	-	-	6,594,143	6,594,143
<b>Development</b>														
Administration	3,237,921	3,237,921	22,000	22,000	4,762,982	4,802,982	151,000	151,000	-	-	-	-	8,163,903	8,213,903
Econ. Development	1,703,797	1,703,797	6,500	6,500	2,754,574	2,754,574	1,000	1,000	-	-	-	-	4,465,871	4,465,871
Code Enforcement	7,776,741	7,776,741	66,400	66,400	744,189	744,189	7,000	7,000	-	-	-	-	8,594,330	8,594,330
Planning	1,614,492	1,614,492	8,400	8,400	57,632	57,632	1,000	1,000	-	-	-	-	1,681,524	1,681,524
Housing	1,791,761	1,791,761	12,500	12,500	5,772,437	5,772,437	11,000	11,000	-	-	-	-	7,587,698	7,587,698
Land Redevelopment	854,053	854,053	-	-	1,000	1,000	-	-	-	-	-	-	855,053	855,053
<b>Total</b>	<b>16,978,765</b>	<b>16,978,765</b>	<b>115,800</b>	<b>115,800</b>	<b>14,082,814</b>	<b>14,132,814</b>	<b>171,000</b>	<b>171,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,348,379</b>	<b>31,398,379</b>
<b>Finance and Management</b>														
Finance Administration	2,807,592	2,807,592	46,000	46,000	2,757,310	2,757,310	-	-	-	-	-	-	5,610,902	5,610,902
Financial Management	2,965,355	2,965,355	13,790	13,790	1,457,831	1,457,831	-	-	-	-	-	-	4,436,976	4,436,976
Facilities Management	7,687,210	7,687,210	891,000	891,000	9,143,956	9,143,956	3,000	3,000	-	-	-	-	17,725,166	17,725,166
<b>Total</b>	<b>13,460,157</b>	<b>13,460,157</b>	<b>950,790</b>	<b>950,790</b>	<b>13,359,097</b>	<b>13,359,097</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,773,044</b>	<b>27,773,044</b>
Finance City-wide	-	-	-	-	-	-	-	-	-	-	34,630,070	40,744,028	34,630,070	40,744,028
Finance Technology (Pays gr agency bills)	-	-	-	-	27,826,987	27,926,987	-	-	-	-	-	-	27,826,987	27,926,987
Human Resources	1,794,248	1,794,248	37,961	37,961	1,250,396	1,250,396	-	-	-	-	-	-	3,082,605	3,082,605
Neighborhoods	4,562,784	4,562,784	60,500	60,500	1,300,405	1,300,405	1,500	1,500	-	-	2,452,500	2,452,500	8,377,689	8,377,689
Health	-	-	-	-	-	-	-	-	-	-	32,953,181	32,953,181	32,953,181	32,953,181
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	42,562,142	42,562,142	42,562,142	42,562,142
<b>Public Service</b>														
Administration	721,928	721,928	-	-	18,686	18,686	-	-	-	-	-	-	740,614	740,614
Refuse Collection	17,030,642	17,030,642	163,400	163,400	16,631,819	16,631,819	52,000	52,000	10,000	10,000	-	-	33,887,861	33,887,861
<b>Total</b>	<b>17,752,570</b>	<b>17,752,570</b>	<b>163,400</b>	<b>163,400</b>	<b>16,650,505</b>	<b>16,650,505</b>	<b>52,000</b>	<b>52,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>34,628,475</b>	<b>34,628,475</b>
<b>Total General Operating Fund</b>	<b>\$ 703,318,023</b>	<b>\$ 703,318,023</b>	<b>\$ 11,412,698</b>	<b>\$ 11,412,698</b>	<b>\$ 124,378,695</b>	<b>\$ 124,528,695</b>	<b>\$ 625,650</b>	<b>\$ 625,650</b>	<b>\$ 3,010,000</b>	<b>\$ 3,010,000</b>	<b>\$ 121,254,934</b>	<b>\$ 127,368,892</b>	<b>\$ 964,000,000</b>	<b>\$ 970,263,958</b>