

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
City Auditor														
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
Total	12,487,430	12,487,430	106,100	106,100	2,009,384	2,009,384	1,500	1,500	-	-	-	-	14,604,414	14,604,414
City Treasurer	1,123,498	1,123,498	10,200	10,200	325,868	325,868	-	-	-	-	-	-	1,459,566	1,459,566
City Attorney														
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
Total	13,111,840	13,111,840	85,200	85,200	407,922	407,922	3,000	3,000	-	-	-	-	13,607,962	13,607,962
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
Public Safety														
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
Total	577,928,339	577,928,339	9,593,685	9,593,685	36,383,556	36,383,556	385,900	385,900	3,000,000	3,000,000	8,167,041	8,167,041	635,458,521	635,458,521
Office of the Mayor														
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
Total	5,797,457	5,797,457	17,000	17,000	839,665	839,665	1,250	1,250	-	-	-	-	6,655,372	6,655,372
Education	564,487	564,487	9,500	9,500	6,020,156	6,020,156	-	-	-	-	-	-	6,594,143	6,594,143
Development														
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
Total	16,978,765	16,978,765	115,800	115,800	14,082,814	14,132,814	171,000	171,000	-	-	-	-	31,348,379	31,398,379
Finance and Management														
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
Total	13,460,157	13,460,157	950,790	950,790	13,359,097	13,359,097	3,000	3,000	-	-	-	-	27,773,044	27,773,044
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
Public Service														
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
Total	17,752,570	17,752,570	163,400	163,400	16,650,505	16,650,505	52,000	52,000	10,000	10,000	-	-	34,628,475	34,628,475
Total General Operating Fund	\$ 703,318,023	\$ 703,318,023	\$ 11,412,698	\$ 11,412,698	\$ 124,378,695	\$ 124,528,695	\$ 625,650	\$ 625,650	\$ 3,010,000	\$ 3,010,000	\$ 121,254,934	\$ 127,368,892	\$ 964,000,000	\$ 970,263,958