

**GENERAL FUND 2017 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE**

Department/Division	Amended		Amended				Amended		Amended		Totals	Amended Totals
	Personnel	Personnel	Materials	Services	Services	Other	Capital	Transfers	Transfers			
City Council	\$ 4,144,289	\$ 4,144,289	\$ 28,500	\$ 178,914	\$ 178,914	\$ -	\$ -	\$ -	\$ -	\$ 4,351,703	\$ 4,351,703	
<u>City Auditor</u>												
City Auditor	3,397,160	3,397,160	29,000	1,463,241	1,463,241	-	-	-	-	4,889,401	4,889,401	
Income Tax	7,903,325	7,903,325	79,000	1,362,065	1,362,065	-	-	-	-	9,344,390	9,344,390	
Total	11,300,485	11,300,485	108,000	2,825,306	2,825,306	-	-	-	-	14,233,791	14,233,791	
City Treasurer	991,301	991,301	6,200	161,379	161,379	-	-	-	-	1,158,880	1,158,880	
<u>City Attorney</u>												
City Attorney	12,181,056	12,181,056	87,075	434,511	434,511	-	-	-	-	12,702,642	12,702,642	
Real Estate	114,035	114,035	-	-	-	-	-	-	-	114,035	114,035	
Total	12,295,091	12,295,091	87,075	434,511	434,511	-	-	-	-	12,816,677	12,816,677	
Municipal Court Judges	16,353,109	16,353,109	36,800	1,451,700	1,451,700	1,000	-	340,000	340,000	18,182,609	18,182,609	
Municipal Court Clerk	11,260,771	11,260,771	132,788	766,115	766,115	-	-	-	-	12,159,674	12,159,674	
Civil Service	3,736,094	3,736,094	32,000	683,283	683,283	-	-	-	-	4,451,377	4,451,377	
<u>Public Safety</u>												
Administration	1,520,206	1,520,206	10,367	5,725,540	5,725,540	-	-	-	-	7,256,113	7,256,113	
Support Services	5,165,318	5,165,318	567,175	1,499,011	1,499,011	1,000	-	-	-	7,232,504	7,232,504	
Police	297,616,196	297,616,196	3,638,946	14,455,804	14,455,804	225,000	-	2,685,525	2,685,525	318,621,471	318,621,471	
Fire	225,334,432	225,334,432	3,966,847	11,981,405	11,981,405	200,000	-	2,273,765	2,273,765	243,756,449	243,756,449	
Total	529,636,152	529,636,152	8,183,335	33,661,760	33,661,760	426,000	-	4,959,290	4,959,290	576,866,537	576,866,537	
<u>Mayor's Office</u>												
Mayor	2,665,996	3,145,396	9,500	76,992	76,992	500	-	-	-	2,742,986	3,232,388	
Office of Diversity & Inclusion	1,149,427	1,149,427	7,750	334,716	334,716	-	-	-	-	1,491,893	1,491,893	
Total	3,804,823	4,294,823	17,250	411,708	411,708	500	-	-	-	4,234,281	4,724,281	
Education	493,755	493,755	6,000	5,882,702	5,882,702	-	-	-	-	6,382,457	6,382,457	
<u>Development</u>												
Administration	2,635,052	2,635,052	22,200	3,259,111	3,259,111	-	-	-	-	5,916,363	5,916,363	
Econ. Development	971,703	971,703	6,950	2,459,975	2,459,975	-	-	-	-	3,438,628	3,438,628	
Code Enforcement	7,099,223	6,786,941	74,100	700,979	700,979	10,000	-	-	-	7,884,922	7,572,020	
Planning	1,853,367	1,853,367	16,750	77,311	77,311	-	-	-	-	1,947,428	1,947,428	
Housing	431,930	431,930	1,950	5,648,929	5,648,929	-	-	-	-	6,082,809	6,082,809	
Land Redevelopment	499,835	499,835	-	-	-	-	-	-	-	499,835	499,835	
Total	13,431,110	13,431,110	121,950	12,146,305	12,146,305	10,000	-	-	-	25,709,965	25,457,083	
<u>Finance and Management</u>												
Finance Administration	2,492,099	2,492,099	15,799	3,544,137	3,544,137	-	-	-	-	6,052,035	6,052,035	
Financial Management	2,970,693	2,970,693	15,290	1,552,687	1,552,687	-	-	-	-	4,538,670	4,538,670	
Facilities Management	6,536,457	6,536,457	637,300	9,646,295	9,646,295	-	-	-	-	16,820,052	16,820,052	
Total	11,999,249	11,999,249	668,389	14,743,119	14,743,119	-	-	-	-	27,410,757	27,410,757	
Finance City-wide	-	-	-	-	-	-	-	32,967,008	36,180,008	32,967,008	36,180,008	
Finance Technology (Pays of agency bills)	-	-	-	18,755,372	18,755,372	-	-	-	-	18,755,372	18,755,372	
Human Resources	1,605,355	1,605,355	56,463	1,238,809	1,238,809	-	-	-	-	2,900,627	2,900,627	
Neighborhoods	3,689,210	3,689,210	59,100	849,246	549,246	-	-	38,000	38,000	4,636,556	4,335,556	
Health	-	-	-	-	-	-	-	24,076,629	23,886,629	24,076,629	23,886,629	
Recreation and Parks	-	-	-	-	-	-	-	40,360,624	40,360,624	40,360,624	40,360,624	
<u>Public Service</u>												
Administration	1,662,797	1,662,797	2,300	289,932	289,932	-	-	-	-	1,955,029	1,955,029	
Refuse Collection	47,448,446	17,730,728	171,500	15,985,551	15,985,551	71,500	10,000	-	-	33,246,492	33,969,279	
Traffic Management	2,026,884	2,026,884	23,400	123,566	123,566	-	-	-	-	2,173,850	2,173,850	
Total	21,168,127	21,168,127	197,200	16,399,049	16,399,049	71,500	10,000	-	-	37,645,676	38,098,158	
<b>Total General</b>												
<b>Operating Fund</b>	<b>\$-645,008,924</b>	<b>\$ 646,308,921</b>	<b>\$ 9,741,050</b>	<b>\$-410,589,278</b>	<b>\$110,289,278</b>	<b>\$ 509,000</b>	<b>\$ 10,000</b>	<b>\$-102,744,784</b>	<b>\$ 105,784,781</b>	<b>\$-860,500,000</b>	<b>\$ 872,713,000</b>	