

AMENDED GENERAL FUND 2018 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 3,988,383	\$ 28,000	\$ 191,086	\$ -	\$ -	\$ -	\$ -	\$ 4,207,469	\$4,207,469
City Auditor									
City Auditor	3,551,349	27,500	1,047,387	-	-	-	-	4,626,236	4,626,236
Income Tax	8,323,229	79,000	1,255,099	-	-	-	-	9,657,328	9,657,328
Total	11,874,578	106,500	2,302,486	-	-	-	-	14,283,564	14,283,564
City Treasurer	994,340	6,200	172,338	-	-	-	-	1,172,878	1,172,878
City Attorney									
City Attorney	12,999,262	70,200	421,473	-	-	-	-	13,490,935	13,490,935
Real Estate	133,198	-	-	-	-	-	-	133,198	133,198
Total	13,132,460	70,200	421,473	-	-	-	-	13,624,133	13,624,133
Municipal Court Judges	16,916,388	58,200	1,551,164	-	-	340,000	340,000	18,865,752	18,865,752
Municipal Court Clerk	11,655,069	138,978	782,783	-	-	-	-	12,576,830	12,576,830
Civil Service	3,653,884	39,693	616,729	-	-	-	-	4,310,306	4,310,306
Public Safety									
Administration	1,792,448	10,367	5,697,538	-	-	-	-	7,500,353	7,500,353
Support Services	4,753,981	492,175	1,477,553	1,000	-	-	-	6,724,709	6,724,709
Police	309,788,038	3,675,409	13,515,741	225,000	-	3,608,448	4,108,448	330,812,636	331,312,636
Fire	237,762,497	3,908,105	12,467,838	200,000	-	2,357,077	2,357,077	256,695,517	256,695,517
Total	554,096,964	8,086,056	33,158,670	426,000	-	5,965,525	6,465,525	604,733,215	602,233,215
Office of the Mayor									
Mayor	3,728,443	7,000	515,103	500	-	42,000	42,000	4,293,046	4,293,046
Office of Diversity & Inclusion	1,249,079	8,000	46,262	-	-	-	-	1,303,341	1,303,341
Total	4,977,522	15,000	561,365	500	-	42,000	42,000	5,596,387	5,596,387
Education	524,503	9,435	3,978,756	-	-	-	-	4,512,694	4,512,694
Development									
Administration	2,848,009	11,030	2,669,599	-	-	-	-	5,528,638	5,528,638
Econ. Development	1,055,511	8,000	2,589,546	-	-	-	-	3,653,057	3,653,057
Code Enforcement	7,207,684	58,000	713,807	-	-	-	-	7,979,491	7,979,491
Planning	1,915,632	9,000	83,148	-	-	-	-	2,007,780	2,007,780
Housing	651,609	17,200	5,643,622	-	-	-	-	6,312,431	6,312,431
Land Redevelopment	518,427	-	151,500	-	-	-	-	669,927	669,927
Total	14,196,872	103,230	11,851,222	-	-	-	-	26,151,324	26,151,324
Finance and Management									
Finance Administration	2,769,697	15,800	2,230,162	-	-	-	-	5,015,659	5,015,659
Financial Management	3,013,377	15,290	866,713	-	-	-	-	3,895,380	3,895,380
Facilities Management	7,787,293	659,800	9,416,610	-	-	-	-	17,863,703	17,863,703
Total	13,570,367	690,890	12,513,485	-	-	-	-	26,774,742	26,774,742
Finance City-wide	-	-	-	-	-	26,429,144	29,363,144	26,429,144	29,363,144
Finance Technology (Pays of agency bills)	-	-	18,743,941	-	-	-	-	18,743,941	18,743,941
Human Resources	1,687,555	54,656	1,221,505	-	-	-	-	2,963,716	2,963,716
Neighborhoods	4,104,386	40,600	762,438	-	-	47,500	47,500	4,954,924	4,954,924
Health	-	-	-	-	-	24,104,236	24,104,236	24,104,236	24,104,236
Recreation and Parks	-	-	-	-	-	41,631,467	41,631,467	41,631,467	41,631,467
Public Service									
Administration	1,335,776	1,210	35,319	-	-	-	-	1,372,305	1,372,305
Refuse Collection	18,156,774	168,500	15,856,072	71,500	10,000	-	-	34,262,846	34,262,846
Traffic Management	-	121,336	2,172,791	18,000	-	-	-	2,312,127	2,312,127
Total	19,492,550	291,046	18,064,182	89,500	10,000	-	-	37,947,278	37,947,278
Total General									
Operating Fund	\$ 674,865,821	\$ 9,738,684	\$ 106,893,623	\$ 516,000	\$ 10,000	\$ 98,559,872	\$ 101,993,872	\$ 890,584,000	\$894,018,000