

GENERAL FUND BUDGET WITH ORIGINAL AND AMENDED AMOUNTS

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 2,854,245	2,854,245	\$ 33,000	33,000	\$ 263,064	563,064	\$ -	-	\$ -	-	\$ -	-	\$ 3,450,309	3,450,309
City Auditor														
City Auditor	2,499,166	2,499,166	28,600	28,600	711,206	711,206	-	-	-	-	-	-	3,238,972	3,238,972
Income Tax	6,134,386	6,134,386	80,000	80,000	1,231,108	1,231,108	-	-	-	-	-	-	7,445,494	7,445,494
Total	8,633,552	8,633,552	108,600	108,600	1,942,314	1,942,314	-	-	-	-	-	-	10,684,466	10,684,466
City Treasurer	861,547	861,547	3,000	3,000	42,505	42,505	-	-	-	-	-	-	907,052	907,052
City Attorney														
City Attorney	9,506,735	9,506,735	65,750	65,750	344,053	344,053	-	-	-	-	-	-	9,916,538	9,916,538
Real Estate	229,941	229,941	-	-	-	-	-	-	-	-	-	-	229,941	229,941
Total	9,736,676	9,736,676	65,750	65,750	344,053	344,053	-	-	-	-	-	-	10,146,479	10,146,479
Municipal Court Judges	13,047,278	13,147,278	37,100	37,100	956,923	1,021,395	-	-	-	-	-	-	14,040,304	14,205,773
Municipal Court Clerk	9,119,382	9,219,382	158,401	158,401	950,938	950,938	-	-	-	-	-	-	10,228,724	10,328,721
Civil Service	2,766,496	2,766,496	34,220	34,220	148,490	148,490	-	-	-	-	-	-	2,949,206	2,949,206
Public Safety														
Administration	1,098,229	1,199,229	6,367	6,367	6,799,360	6,896,757	-	-	-	-	300,000	300,000	8,197,966	8,402,353
Support Services	4,285,173	4,285,173	467,175	467,175	1,007,282	1,007,282	1,000	1,000	-	-	-	-	5,760,630	5,760,630
Police	233,619,200	232,802,878	4,336,422	4,336,422	13,311,548	13,311,548	225,000	225,000	-	-	-	-	264,494,170	250,675,848
Fire	185,385,240	185,294,240	4,031,315	4,031,315	10,535,036	10,535,036	97,501	97,501	-	-	-	2,193,216	200,058,092	202,151,308
Total	424,396,842	423,581,520	8,841,279	8,841,279	31,647,226	31,750,623	323,501	323,501	-	-	300,000	2,493,216	466,608,848	466,990,139
Mayor's Office														
Mayor	1,637,981	1,637,981	6,148	6,148	76,432	76,432	-	-	-	-	-	-	1,720,561	1,720,561
Community Relations	840,948	840,948	3,157	3,157	43,131	43,131	-	-	-	-	-	-	887,236	887,236
Equal Business Opportunity	613,481	613,481	1,750	1,750	27,040	27,040	-	-	-	-	-	-	642,271	642,271
Total	2,892,410	2,892,410	11,055	11,055	146,603	146,603	-	-	-	-	-	-	3,050,068	3,050,068
Development														
Administration	2,628,209	2,628,209	49,312	49,312	2,664,796	2,827,796	-	-	-	-	21,000	21,000	5,350,347	5,526,317
Econ. Development	365,036	365,036	6,950	6,950	698,467	1,233,167	4,268,460	4,268,460	-	-	-	-	6,239,613	5,873,613
Building Services	4,656,157	4,656,157	50,853	50,853	525,715	525,715	10,000	10,000	-	-	-	-	5,242,725	5,242,725
Planning	4,262,862	1,318,027	18,200	18,200	65,292	65,292	-	-	-	-	-	-	4,346,354	1,401,519
Housing	147,939	147,939	2,500	2,500	2,969,686	3,329,686	-	-	-	-	-	-	3,420,125	3,480,125
Total	9,060,203	9,115,368	127,815	127,815	6,810,656	7,981,656	4,278,460	4,278,460	-	-	21,000	21,000	20,298,134	21,524,299
Finance and Management														
Finance Administration	1,889,931	1,889,931	4,950	4,950	130,012	130,012	-	-	-	-	-	-	2,024,893	2,024,893
Financial Management	2,420,846	2,420,846	11,525	11,525	1,840,837	1,840,837	-	-	-	-	-	-	4,273,208	4,273,208
Facilities Management	5,269,922	5,269,922	366,808	366,808	8,716,216	8,716,216	15,750	15,750	-	-	-	-	14,368,696	14,368,696
Total	9,580,699	9,580,699	383,283	383,283	10,687,065	10,687,065	15,750	15,750	-	-	-	-	20,666,797	20,666,797
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
Finance City-wide	-	-	-	-	-	-	-	-	-	-	5,587,466	5,587,466	5,587,466	5,587,466
Finance Technology (Pays of agency bills)	-	-	-	-	12,799,508	12,799,508	-	-	-	-	-	-	12,799,508	12,799,508
Human Resources	1,142,566	1,142,566	32,407	32,407	108,696	108,696	-	-	-	-	-	-	1,283,669	1,283,669
Citywide Severance Plan	-	-	-	-	515,000	515,000	-	-	-	-	-	-	515,000	515,000
Health	-	-	-	-	-	-	-	-	-	-	17,842,346	17,566,531	17,842,346	17,566,531
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	23,799,132	24,048,988	23,799,132	24,048,988
Public Service														
Administration	1,975,879	1,975,879	3,960	3,960	21,211	21,211	-	-	-	-	-	-	2,001,050	2,001,050
Refuse Collection	13,712,540	13,712,540	91,250	91,250	11,679,189	11,679,189	60,300	60,300	-	-	-	-	25,543,279	25,543,279
Mobility Options	2,438,374	2,438,374	18,645	18,645	551,681	551,681	19,500	19,500	-	-	-	-	3,028,200	3,028,200
Total	18,126,793	18,126,793	113,855	113,855	12,252,081	12,252,081	79,800	79,800	-	-	-	-	30,572,529	30,572,529
Total General Operating Fund	\$ 512,218,689	\$ 511,658,532	\$ 9,949,765	\$ 9,949,765	\$ 79,644,122	\$ 81,253,991	\$ 4,697,511	\$ 4,697,511	\$ 1,000,000	\$ 1,000,000	\$ 47,519,913	\$ 49,717,201	\$ 655,000,000	\$ 658,277,000