

GENERAL FUND 2026 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 Totals													
City Council	\$	7,454,708	\$	7,454,708	\$	37,542	\$	37,542	\$	365,687	\$	365,687	\$	3,000	\$	3,000	\$	-	\$	-	\$	-	\$	-	\$	7,860,937	\$	7,860,937
City Auditor																												
City Auditor		5,886,120		5,886,120		23,000		23,000		710,622		710,622		1,000		1,000		-		-		-		-		6,620,742		6,620,742
Income Tax		8,099,579		8,099,579		49,000		49,000		5,625,395		5,625,395		500		500		-		-		-		-		13,774,474		13,774,474
Total		13,985,699		13,985,699		72,000		72,000		6,336,017		6,336,017		1,500		1,500		-		-		-		-		20,395,216		20,395,216
City Treasurer																												
City Treasurer		1,473,166		1,473,166		3,768		3,768		410,526		410,526		-		-		-		-		-		-		1,887,460		1,887,460
City Attorney																												
City Attorney		18,478,344		18,478,344		66,000		66,000		572,775		572,775		3,000		3,000		-		-		-		-		19,120,119		19,120,119
Real Estate		263,598		263,598		-		-		-		-		-		-		-		-		-		-		263,598		263,598
Total		18,741,942		18,741,942		66,000		66,000		572,775		572,775		3,000		3,000		-		-		-		-		19,383,717		19,383,717
Municipal Court Judges																												
Municipal Court Judges		26,586,306		26,586,306		110,075		110,075		2,026,501		2,026,501		-		-		-		-		245,000		245,000		28,967,882		28,967,882
Municipal Court Clerk																												
Municipal Court Clerk		16,651,892		16,651,892		120,350		120,350		1,104,776		1,104,776		-		-		-		-		-		-		17,877,018		17,877,018
Civil Service																												
Civil Service		5,561,800		5,561,800		52,800		52,800		923,209		923,209		116,000		116,000		-		-		-		-		6,653,809		6,653,809
Public Safety																												
Administration		9,693,638		9,693,638		107,000		107,000		4,092,070		4,092,070		520,150		520,150		-		-		-		-		14,412,858		14,412,858
Support Services		20,838,845		20,838,845		2,470,622		2,470,622		4,834,579		4,834,579		10,000		10,000		-		-		-		-		28,154,046		28,154,046
Police		409,668,787		409,668,787		8,630,298		8,630,298		25,389,170		25,389,170		275,000		275,000		40,000		40,000		-		-		444,003,255		444,003,255
Fire		340,603,355		340,603,355		5,547,617		5,547,617		17,168,097		17,168,097		150,000		150,000		-		-		-		-		363,469,069		363,469,069
Total		780,804,625		780,804,625		16,755,537		16,755,537		51,483,916		51,483,916		955,150		955,150		40,000		40,000		-		-		850,039,228		850,039,228
Office of the Mayor																												
Mayor		4,159,058		4,159,058		20,500		20,500		387,064		387,064		57,000		57,000		-		-		-		-		4,623,622		4,623,622
Office of Diversity & Inclusion		1,568,434		1,568,434		8,000		8,000		517,671		517,671		50,000		50,000		-		-		-		-		2,144,105		2,144,105
Office of CelebrateOne		1,674,277		1,674,277		21,000		21,000		220,170		220,170		390,000		390,000		-		-		-		-		2,305,447		2,305,447
Office of Education		342,850		342,850		2,000		2,000		11,745,514		13,745,514		364,383		364,383		-		-		-		-		12,454,747		14,454,747
Office of Violence Prevention		2,744,694		2,744,694		51,000		51,000		1,382,360		1,382,360		2,139,000		2,139,000		-		-		-		-		6,317,054		6,317,054
Total		10,489,313		10,489,313		102,500		102,500		14,252,779		14,252,779		3,000,383		3,000,383		-		-		-		-		27,844,975		27,844,975
Inspector General																												
Inspector General		2,203,756		2,203,756		28,400		28,400		41,022		41,022		-		-		-		-		-		-		2,273,178		2,273,178
Building and Zoning Services																												
Building & Zoning		1,555,454		1,555,454		35,250		35,250		242,761		242,761		3,500		3,500		-		-		-		-		1,836,965		1,836,965
Code Enforcement		2,047,719		2,047,719		48,750		48,750		564,102		564,102		8,000		8,000		-		-		-		-		2,668,571		2,668,571
Total		3,603,173		3,603,173		84,000		84,000		806,863		806,863		11,500		11,500		-		-		-		-		4,505,536		4,505,536
Development																												
Administration		4,459,930		4,459,930		40,000		40,000		540,636		540,636		151,000		151,000		-		-		-		-		5,191,566		5,191,566
Econ. Development		1,497,953		1,497,953		4,400		4,400		1,972,832		1,972,832		1,641,000		1,641,000		-		-		-		-		5,116,185		5,116,185
Planning		2,293,440		2,293,440		6,600		6,600		443,603		443,603		1,000		1,000		-		-		-		-		2,744,643		2,744,643
Housing		2,648,529		2,648,529		13,000		13,000		766,324		766,324		45,000		45,000		-		-		-		-		3,472,853		3,472,853
Real Estate&Land Redevelopm		1,806,648		1,806,648		3,000		3,000		335,000		335,000		-		-		-		-		-		-		2,144,648		2,144,648
Housing Stability		1,186,969		1,186,969		3,150		3,150		497,000		497,000		16,547,989		16,547,989		-		-		-		-		18,235,108		18,235,108
Total		13,893,469		13,893,469		70,150		70,150		4,555,395		4,555,395		18,385,989		18,385,989		-		-		-		-		36,905,003		36,905,003
Finance and Management																												
Finance Administration		3,358,089		3,358,089		11,500		11,500		897,497		897,497		-		-		-		-		-		-		4,267,086		4,267,086
Financial Management		3,367,154		3,367,154		2,500		2,500		1,680,312		1,680,312		-		-		-		-		-		-		5,049,966		5,049,966
Facilities Management		10,875,954		10,875,954		1,335,000		1,335,000		11,054,622		11,054,622		1,000		1,000		-		-		-		-		23,266,576		23,266,576
Total		17,601,197		17,601,197		1,349,000		1,349,000		13,632,431		13,632,431		1,000		1,000		-		-		-		-		32,583,628		32,583,628
Finance City-wide																												
Finance City-wide		-		-		-		-		-		-		-		-		-		-		20,600,000		20,600,000		20,600,000		20,600,000
Finance Technology (pays gf agency bills)																												
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