

GENERAL FUND 2016 AMENDED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 3,577,789	\$ 28,500	\$ 154,796	\$ -	\$ -	\$ -	\$ -	\$ 3,761,085	\$ 3,761,085
City Auditor									
City Auditor	3,259,421	26,000	956,520	-	-	-	-	4,241,941	4,241,941
Income Tax	7,509,645	79,000	1,254,832	-	-	-	-	8,843,477	8,843,477
Total	10,769,066	105,000	2,211,352	-	-	-	-	13,085,418	13,085,418
City Treasurer	993,194	6,200	145,852	-	-	-	-	1,145,246	1,145,246
City Attorney									
City Attorney	11,690,597	150,500	400,303	-	-	-	-	12,241,400	12,241,400
Real Estate	132,427	-	-	-	-	-	-	132,427	132,427
Total	11,823,024	150,500	400,303	-	-	-	-	12,373,827	12,373,827
Municipal Court Judges	16,071,898	29,800	1,433,678	-	-	340,000	340,000	17,875,376	17,875,376
Municipal Court Clerk	10,913,318	129,147	809,500	-	-	-	-	11,851,965	11,851,965
Civil Service	3,499,759	44,412	546,936	-	-	-	-	4,091,107	4,091,107
Public Safety									
Administration	1,304,839	10,367	5,507,177	-	-	-	-	6,822,383	6,822,383
Support Services	4,913,849	567,175	1,066,680	1,000	-	-	-	6,548,704	6,548,704
Police	291,636,264	3,594,049	13,638,366	225,000	45,000	2,616,008	2,616,008	311,754,687	311,754,687
Fire	214,339,244	3,937,961	11,612,321	200,000	-	1,884,861	1,884,861	231,974,387	231,974,387
Total	512,194,196	8,109,552	31,824,544	426,000	45,000	4,500,869	4,500,869	557,100,161	557,100,161
Mayor's Office									
Mayor	2,201,564	14,682	246,112	250	-	-	-	2,462,608	2,462,608
Community Relations	866,436	2,390	64,793	-	-	-	-	933,619	933,619
Equal Business Opportunity	871,329	5,100	58,423	-	-	-	-	934,852	934,852
Total	3,939,329	22,172	369,328	250	-	-	-	4,331,079	4,331,079
Education	502,912	6,000	5,798,417	-	-	-	-	6,307,329	6,307,329
Development									
Administration	3,608,642	29,811	3,256,866	-	-	38,000	38,000	6,933,319	6,933,319
Econ. Development	964,869	6,950	2,865,076	-	-	-	-	3,836,895	3,836,895
Code Enforcement	6,716,896	74,100	787,423	10,000	-	-	-	7,588,419	7,588,419
Planning	1,815,634	16,750	74,864	-	-	-	-	1,907,248	1,907,248
Housing	433,289	1,950	4,827,092	-	-	-	-	5,262,331	5,262,331
Total	13,539,330	129,561	11,811,321	10,000	-	38,000	38,000	25,528,212	25,528,212
Finance and Management									
Finance Administration	2,196,000	15,800	3,396,268	-	-	-	-	5,608,068	5,608,068
Financial Management	2,927,305	15,290	1,770,010	-	-	-	-	4,712,605	4,712,605
Facilities Management	6,200,212	637,300	9,542,115	5,750	-	-	-	16,385,377	16,385,377
Total	11,323,517	668,390	14,708,393	5,750	-	-	-	26,706,050	26,706,050
Finance City-wide	-	-	-	-	-	28,429,122	28,935,122	28,429,122	28,935,122
Finance Technology (Pays of agency bills)	-	-	18,417,924	-	-	-	-	18,417,924	18,417,924
Human Resources	1,502,104	56,448	1,177,179	-	-	-	-	2,735,731	2,735,731
Health	-	-	-	-	-	23,564,205	23,564,205	23,564,205	23,564,205
Recreation and Parks	-	-	-	-	-	38,597,737	38,597,737	38,597,737	38,597,737
Public Service									
Administration	3,420,446	5,642	40,661	-	-	-	-	3,466,749	3,466,749
Refuse Collection	17,292,224	125,035	15,508,813	71,520	17,600	-	-	33,015,192	33,015,192
Traffic Management	2,185,563	33,163	125,991	56,768	-	-	-	2,401,485	2,401,485
Total	22,898,233	163,840	15,675,465	128,288	17,600	-	-	38,883,426	38,883,426
Total General Operating Fund	\$ 623,547,669	\$ 9,649,522	\$ 105,484,988	\$ 570,288	\$ 62,600	\$ -95,469,933	\$ 95,975,933	\$ -834,785,000	\$ 835,291,000