

GENERAL FUND 2015 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	\$ 3,556,852	\$ 3,556,852	\$ 22,500	\$ 22,500	\$ 135,102	\$ 135,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,714,454	\$ 3,714,454
City Auditor														
City Auditor	3,168,229	3,168,229	24,600	24,600	875,494	875,494	-	-	-	-	-	-	4,068,323	4,068,323
Income Tax	7,364,754	7,364,754	79,000	79,000	1,349,338	1,349,338	-	-	-	-	-	-	8,793,092	8,793,092
Total	10,532,983	10,532,983	103,600	103,600	2,224,832	2,224,832	-	-	-	-	-	-	12,861,415	12,861,415
City Treasurer	951,886	951,886	6,200	6,200	156,778	156,778	-	-	-	-	-	-	1,114,864	1,114,864
City Attorney														
City Attorney	11,276,387	11,276,387	91,100	91,100	411,787	411,787	-	-	-	-	-	-	11,779,274	11,779,274
Real Estate	106,631	106,631	-	-	-	-	-	-	-	-	-	-	106,631	106,631
Total	11,383,018	11,383,018	91,100	91,100	411,787	411,787	-	-	-	-	-	-	11,885,905	11,885,905
Municipal Court Judges	15,291,641	15,291,641	41,906	41,906	1,445,768	1,445,768	-	-	-	-	340,000	340,000	17,119,315	17,119,315
Municipal Court Clerk	10,645,037	10,645,037	127,301	127,301	804,005	804,005	-	-	-	-	-	-	11,576,343	11,576,343
Civil Service	3,329,246	3,329,246	45,935	45,935	499,643	499,643	-	-	-	-	-	-	3,874,824	3,874,824
Public Safety														
Administration	1,407,629	1,407,629	10,367	10,367	6,628,976	6,628,976	-	-	-	-	-	-	8,046,972	8,046,972
Support Services	4,826,491	4,826,491	561,175	561,175	1,468,527	1,468,527	1,000	1,000	-	-	-	-	6,857,193	6,857,193
Police	280,436,784	280,436,784	3,532,043	3,532,043	15,546,625	15,546,625	225,000	225,000	-	-	2,691,578	2,691,578	302,432,030	302,432,030
Fire	208,812,557	208,812,557	3,711,369	3,711,369	11,099,930	11,099,930	200,000	200,000	-	-	2,216,671	2,216,671	226,040,527	226,040,527
Total	495,483,461	495,483,461	7,814,954	7,814,954	34,744,058	34,744,058	426,000	426,000	-	-	4,908,249	4,908,249	543,376,722	543,376,722
Mayor's Office														
Mayor	2,176,228	2,176,228	14,044	14,044	239,799	239,799	250	250	-	-	-	-	2,430,321	2,430,321
Community Relations	845,639	845,639	2,040	2,040	72,826	72,826	-	-	-	-	-	-	920,505	920,505
Equal Business Opportunity	845,882	845,882	5,000	5,000	74,686	74,686	-	-	-	-	-	-	925,568	925,568
Total	3,867,749	3,867,749	21,084	21,084	387,311	387,311	250	250	-	-	-	-	4,276,394	4,276,394
Education	516,372	516,372	7,500	7,500	5,621,525	5,621,525	-	-	-	-	-	-	6,145,397	6,145,397
Development														
Administration	3,329,209	3,329,209	33,511	33,511	3,261,696	3,261,696	-	-	-	-	38,000	38,000	6,662,416	6,662,416
Econ. Development	858,435	858,435	6,450	6,450	2,152,589	2,152,589	-	-	-	-	-	-	3,017,474	3,017,474
Code Enforcement	6,623,189	6,623,189	74,050	74,050	810,806	810,806	10,000	10,000	-	-	-	-	7,518,045	7,518,045
Planning	1,695,017	1,695,017	16,750	16,750	76,252	76,252	-	-	-	-	-	-	1,788,019	1,788,019
Housing	432,082	432,082	1,950	1,950	4,821,647	4,821,647	-	-	-	-	-	-	5,255,679	5,255,679
Total	12,937,932	12,937,932	132,711	132,711	11,122,990	11,122,990	10,000	10,000	-	-	38,000	38,000	24,241,633	24,241,633
Finance and Management														
Finance Administration	2,032,552	2,032,552	8,300	8,300	3,879,382	3,879,382	-	-	-	-	-	-	5,920,234	5,920,234
Financial Management	2,723,445	2,723,445	14,440	14,440	1,448,635	1,448,635	-	-	-	-	-	-	4,186,520	4,186,520
Facilities Management	6,132,811	6,132,811	612,000	612,000	9,284,910	9,284,910	5,750	5,750	-	-	-	-	16,035,471	16,035,471
Total	10,888,808	10,888,808	634,740	634,740	14,612,927	14,612,927	5,750	5,750	-	-	-	-	26,142,225	26,142,225
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance City-wide	-	-	-	-	-	-	-	-	-	-	29,772,617	30,574,617	29,772,617	30,574,617
Finance Technology (Pays gf agency bills)	-	-	-	-	17,196,203	17,196,203	-	-	-	-	-	-	17,196,203	17,196,203
Human Resources	1,320,772	1,320,772	56,232	56,232	1,131,861	1,131,861	-	-	-	-	-	-	2,508,865	2,508,865
Health	-	-	-	-	-	-	-	-	-	-	22,059,245	22,059,245	22,059,245	22,059,245
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	36,421,420	36,421,420	36,421,420	36,421,420
Public Service														
Administration	3,103,747	3,103,747	4,742	4,742	27,353	27,353	-	-	-	-	-	-	3,135,842	3,135,842
Refuse Collection	17,364,706	17,364,706	121,039	121,039	14,859,453	14,859,453	91,510	91,510	10,000	10,000	-	-	32,446,708	32,446,708
Traffic Management	3,082,110	3,082,110	35,600	35,600	105,264	105,264	6,635	6,635	-	-	-	-	3,229,609	3,229,609
Total	23,550,563	23,550,563	161,381	161,381	14,992,070	14,992,070	98,145	98,145	10,000	10,000	-	-	38,812,159	38,812,159
Total General Operating Fund	\$ 604,256,320	\$ 604,256,320	\$ 9,267,144	\$ 9,267,144	\$ 105,486,860	\$ 105,486,860	\$ 540,145	\$ 540,145	\$ 10,000	\$ 10,000	\$ -	\$ 94,341,531	\$ 813,902,000	\$ 813,902,000