

GENERAL FUND 2021 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 4,582,290	\$ 28,000	\$ 369,791	\$ 3,000	\$ -	\$ -	\$ 4,983,081
City Auditor							
City Auditor	3,994,001	27,600	767,134	1,000	-	-	4,789,735
Income Tax	8,493,429	78,500	1,242,250	500	-	-	9,814,679
Total	12,487,430	106,100	2,009,384	1,500	-	-	14,604,414
City Treasurer	1,123,498	10,200	325,868	-	-	-	1,459,566
City Attorney							
City Attorney	12,944,547	85,200	407,922	3,000	-	-	13,440,669
Real Estate	167,293	-	-	-	-	-	167,293
Total	13,111,840	85,200	407,922	3,000	-	-	13,607,962
Municipal Court Judges	17,855,428	65,000	2,019,469	-	-	490,000	20,429,897
Municipal Court Clerk	11,520,669	140,734	806,032	-	-	-	12,467,435
Civil Service	3,798,061	28,828	726,648	3,500	-	-	4,557,037
Public Safety							
Administration	7,179,990	10,367	5,460,855	100	-	-	12,651,312
Support Services	16,497,586	427,175	3,546,327	5,800	-	-	20,476,888
Police	308,214,363	4,742,414	14,930,082	255,000	3,000,000	5,704,269	336,846,128
Fire	246,036,400	4,413,729	12,446,292	125,000	-	2,462,772	265,484,193
Total	577,928,339	9,593,685	36,383,556	385,900	3,000,000	8,167,041	635,458,521
Office of the Mayor							
Mayor	4,249,514	15,000	529,615	1,250	-	-	4,795,379
Office of Diversity & Inclusion	1,547,943	2,000	310,050	-	-	-	1,859,993
Total	5,797,457	17,000	839,665	1,250	-	-	6,655,372
Education	564,487	9,500	6,020,156	-	-	-	6,594,143
Development							
Administration	3,237,921	22,000	4,752,982	151,000	-	-	8,163,903
Econ. Development	1,703,797	6,500	2,754,574	1,000	-	-	4,465,871
Code Enforcement	7,776,741	66,400	744,189	7,000	-	-	8,594,330
Planning	1,614,492	8,400	57,632	1,000	-	-	1,681,524
Housing	1,791,761	12,500	5,772,437	11,000	-	-	7,587,698
Land Redevelopment	854,053	-	1,000	-	-	-	855,053
Total	16,978,765	115,800	14,082,814	171,000	-	-	31,348,379
Finance and Management							
Finance Administration	2,807,592	46,000	2,757,310	-	-	-	5,610,902
Financial Management	2,965,355	13,790	1,457,831	-	-	-	4,436,976
Facilities Management	7,687,210	891,000	9,143,956	3,000	-	-	17,725,166
Total	13,460,157	950,790	13,359,097	3,000	-	-	27,773,044
Finance City-wide	-	-	-	-	-	34,630,070	34,630,070
Finance Technology (Pays gf agency bills)	-	-	27,826,987	-	-	-	27,826,987
Human Resources	1,794,248	37,961	1,250,396	-	-	-	3,082,605
Neighborhoods	4,562,784	60,500	1,300,405	1,500	-	2,452,500	8,377,689
Health	-	-	-	-	-	32,953,181	32,953,181
Recreation and Parks	-	-	-	-	-	42,562,142	42,562,142
Public Service							
Administration	721,928	-	18,686	-	-	-	740,614
Refuse Collection	17,030,642	163,400	16,631,819	52,000	10,000	-	33,887,861
Total	17,752,570	163,400	16,650,505	52,000	10,000	-	34,628,475
Total General							
Operating Fund	\$ 703,318,023	\$ 11,412,698	\$ 124,378,695	\$ 625,650	\$ 3,010,000	\$ 121,254,934	\$ 964,000,000