

GENERAL FUND 2023 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 5,656,378	\$ 65,000	\$ 351,708	\$ 3,000	\$ -	\$ -	\$ 6,076,086
City Auditor							
City Auditor	4,784,828	32,500	805,920	1,000	-	-	5,624,248
Income Tax	8,995,824	78,500	1,246,844	500	-	-	10,321,668
Total	13,780,652	111,000	2,052,764	1,500	-	-	15,945,916
City Treasurer	1,234,285	4,200	336,246	-	-	-	1,574,731
City Attorney							
City Attorney	15,497,377	96,500	710,282	3,000	-	87,565	16,394,724
Real Estate	186,754	-	-	-	-	-	186,754
Total	15,684,131	96,500	710,282	3,000	-	87,565	16,581,478
Municipal Court Judges	22,931,653	152,244	2,684,704	-	-	490,000	26,258,601
Municipal Court Clerk	14,032,743	140,834	1,136,580	-	-	-	15,310,157
Civil Service	4,576,680	37,135	1,176,352	3,500	-	-	5,793,667
Public Safety							
Administration	9,987,116	30,367	4,981,308	150	-	-	14,998,941
Support Services	18,229,255	809,175	3,962,377	5,800	-	-	23,006,607
Police	343,203,479	6,743,585	21,180,585	255,000	-	-	371,382,649
Fire	278,237,753	5,849,964	13,590,660	125,000	80,000	-	297,883,377
Total	649,657,603	13,433,091	43,714,930	385,950	80,000	-	707,271,574
Office of the Mayor							
Mayor	4,697,284	98,000	3,746,106	2,000	-	-	8,543,390
Office of Diversity & Inclusion	1,600,968	20,000	380,990	-	-	-	2,001,958
Office of CelebrateOne	1,437,442	10,000	390,256	-	-	-	1,837,698
Office of Education	328,416	7,000	12,934,074	-	-	-	13,269,490
Total	8,064,110	135,000	17,451,426	2,000	-	-	25,652,536
Inspector General	1,529,603	25,000	390,447	-	-	-	1,945,050
Building and Zoning Services							
Building & Zoning	311,069	-	-	-	-	-	311,069
Code Enforcement	6,874,876	75,400	772,180	9,000	-	-	7,731,456
Total	7,185,945	75,400	772,180	9,000	-	-	8,042,525
Development							
Administration	3,974,310	21,100	8,976,460	151,000	-	-	13,122,870
Econ. Development	1,822,778	5,400	3,786,835	1,000	-	-	5,616,013
Planning	2,115,174	7,000	73,496	1,000	-	-	2,196,670
Housing	2,512,768	9,500	5,805,315	11,000	-	-	8,338,583
Land Redevelopment	623,801	-	1,000	-	-	-	624,801
Total	11,048,831	43,000	18,643,106	164,000	-	-	29,898,937
Finance and Management							
Finance Administration	3,297,375	23,000	3,070,272	-	-	-	6,390,647
Financial Management	3,220,760	14,000	1,721,339	-	-	-	4,956,099
Facilities Management	9,358,196	952,000	9,913,361	3,000	-	-	20,226,557
Total	15,876,331	989,000	14,704,972	3,000	-	-	31,573,303
Finance City-wide	-	-	-	-	-	60,276,963	60,276,963
Finance Technology (pays gf agency bills)	-	-	26,870,460	-	-	-	26,870,460
Human Resources	1,919,680	48,847	1,437,780	-	-	-	3,406,307
Neighborhoods	6,573,330	88,000	3,322,181	3,500	-	52,500	10,039,511
Health	-	-	-	-	-	32,742,198	32,742,198
Recreation and Parks	-	-	-	-	-	50,449,636	50,449,636
Public Service							
Administration	876,930	-	9,533	-	-	-	886,463
Refuse Collection	19,068,496	603,500	47,029,905	62,000	640,000	-	67,403,901
Total	19,945,426	603,500	47,039,438	62,000	640,000	-	68,290,364
Total General Operating Fund	\$ 799,697,381	\$ 16,047,751	\$ 182,795,556	\$ 640,450	\$ 720,000	\$ 144,098,862	\$ 1,144,000,000