

# GENERAL FUND 2017 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

| Department/Division                          | Personnel             | Materials           | Services              | Other             | Capital          | Transfers             | Totals                |
|----------------------------------------------|-----------------------|---------------------|-----------------------|-------------------|------------------|-----------------------|-----------------------|
| City Council                                 | \$ 4,144,289          | \$ 28,500           | \$ 178,914            | \$ -              | \$ -             | \$ -                  | \$ 4,351,703          |
| City Auditor                                 |                       |                     |                       |                   |                  |                       |                       |
| City Auditor                                 | 3,397,160             | 29,000              | 1,463,241             | -                 | -                | -                     | 4,889,401             |
| Income Tax                                   | 7,903,325             | 79,000              | 1,362,065             | -                 | -                | -                     | 9,344,390             |
| Total                                        | 11,300,485            | 108,000             | 2,825,306             | -                 | -                | -                     | 14,233,791            |
| City Treasurer                               | 991,301               | 6,200               | 161,379               | -                 | -                | -                     | 1,158,880             |
| City Attorney                                |                       |                     |                       |                   |                  |                       |                       |
| City Attorney                                | 12,181,056            | 87,075              | 434,511               | -                 | -                | -                     | 12,702,642            |
| Real Estate                                  | 114,035               | -                   | -                     | -                 | -                | -                     | 114,035               |
| Total                                        | 12,295,091            | 87,075              | 434,511               | -                 | -                | -                     | 12,816,677            |
| Municipal Court Judges                       | 16,353,109            | 36,800              | 1,451,700             | 1,000             | -                | 340,000               | 18,182,609            |
| Municipal Court Clerk                        | 11,260,771            | 132,788             | 766,115               | -                 | -                | -                     | 12,159,674            |
| Civil Service                                | 3,736,094             | 32,000              | 683,283               | -                 | -                | -                     | 4,451,377             |
| Public Safety                                |                       |                     |                       |                   |                  |                       |                       |
| Administration                               | 1,520,206             | 10,367              | 5,725,540             | -                 | -                | -                     | 7,256,113             |
| Support Services                             | 5,165,318             | 567,175             | 1,499,011             | 1,000             | -                | -                     | 7,232,504             |
| Police                                       | 297,616,196           | 3,638,946           | 14,455,804            | 225,000           | -                | 2,685,525             | 318,621,471           |
| Fire                                         | 225,334,432           | 3,966,847           | 11,981,405            | 200,000           | -                | 2,273,765             | 243,756,449           |
| Total                                        | 529,636,152           | 8,183,335           | 33,661,760            | 426,000           | -                | 4,959,290             | 576,866,537           |
| Mayor's Office                               |                       |                     |                       |                   |                  |                       |                       |
| Mayor                                        | 2,655,396             | 9,500               | 76,992                | 500               | -                | -                     | 2,742,388             |
| Office of Diversity & Inclusion              | 1,149,427             | 7,750               | 334,716               | -                 | -                | -                     | 1,491,893             |
| Total                                        | 3,804,823             | 17,250              | 411,708               | 500               | -                | -                     | 4,234,281             |
| Education                                    | 493,755               | 6,000               | 5,882,702             | -                 | -                | -                     | 6,382,457             |
| Development                                  |                       |                     |                       |                   |                  |                       |                       |
| Administration                               | 2,635,052             | 22,200              | 3,259,111             | -                 | -                | -                     | 5,916,363             |
| Econ. Development                            | 971,703               | 6,950               | 2,459,975             | -                 | -                | -                     | 3,438,628             |
| Code Enforcement                             | 7,039,223             | 74,100              | 700,979               | 10,000            | -                | -                     | 7,824,302             |
| Planning                                     | 1,853,367             | 16,750              | 77,311                | -                 | -                | -                     | 1,947,428             |
| Housing                                      | 431,930               | 1,950               | 5,648,929             | -                 | -                | -                     | 6,082,809             |
| Land Redevelopment                           | 499,835               | -                   | -                     | -                 | -                | -                     | 499,835               |
| Total                                        | 13,431,110            | 121,950             | 12,146,305            | 10,000            | -                | -                     | 25,709,365            |
| Finance and Management                       |                       |                     |                       |                   |                  |                       |                       |
| Finance Administration                       | 2,492,099             | 15,799              | 3,544,137             | -                 | -                | -                     | 6,052,035             |
| Financial Management                         | 2,970,693             | 15,290              | 1,552,687             | -                 | -                | -                     | 4,538,670             |
| Facilities Management                        | 6,536,457             | 637,300             | 9,646,295             | -                 | -                | -                     | 16,820,052            |
| Total                                        | 11,999,249            | 668,389             | 14,743,119            | -                 | -                | -                     | 27,410,757            |
| Finance City-wide                            | -                     | -                   | -                     | -                 | -                | 32,967,008            | 32,967,008            |
| Finance Technology (Pays<br>gf agency bills) | -                     | -                   | 18,755,372            | -                 | -                | -                     | 18,755,372            |
| Human Resources                              | 1,605,355             | 56,463              | 1,238,809             | -                 | -                | -                     | 2,900,627             |
| Neighborhoods                                | 3,689,210             | 59,100              | 849,246               | -                 | -                | 38,000                | 4,635,556             |
| Health                                       | -                     | -                   | -                     | -                 | -                | 24,076,829            | 24,076,829            |
| Recreation and Parks                         | -                     | -                   | -                     | -                 | -                | 40,360,624            | 40,360,624            |
| Public Service                               |                       |                     |                       |                   |                  |                       |                       |
| Administration                               | 1,662,797             | 2,300               | 289,932               | -                 | -                | -                     | 1,955,029             |
| Refuse Collection                            | 17,478,446            | 171,500             | 15,985,551            | 71,500            | 10,000           | -                     | 33,716,997            |
| Traffic Management                           | 2,026,884             | 23,400              | 123,566               | -                 | -                | -                     | 2,173,850             |
| Total                                        | 21,168,127            | 197,200             | 16,399,049            | 71,500            | 10,000           | -                     | 37,845,876            |
| <b>Total General<br/>Operating Fund</b>      | <b>\$ 645,908,921</b> | <b>\$ 9,741,050</b> | <b>\$ 110,589,278</b> | <b>\$ 509,000</b> | <b>\$ 10,000</b> | <b>\$ 102,741,751</b> | <b>\$ 869,500,000</b> |