

GENERAL FUND 2019 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 4,185,624	\$ 28,000	\$ 173,840	\$ -	\$ -	\$ -	\$ 4,387,464
<u>City Auditor</u>							
City Auditor	3,687,007	27,600	817,056	700	-	-	4,532,363
Income Tax	8,334,463	78,500	1,251,556	500	-	-	9,665,019
Total	12,021,470	106,100	2,068,612	1,200	-	-	14,197,382
City Treasurer	1,008,288	6,200	348,635	-	-	-	1,363,123
<u>City Attorney</u>							
City Attorney	12,893,818	75,150	416,564	3,000	-	-	13,388,532
Real Estate	149,128	-	-	-	-	-	149,128
Total	13,042,946	75,150	416,564	3,000	-	-	13,537,660
Municipal Court Judges	17,108,960	53,200	1,843,926	-	-	340,000	19,346,086
Municipal Court Clerk	11,621,344	139,734	773,086	-	-	-	12,534,164
Civil Service	3,834,562	28,612	653,038	5,500	-	-	4,521,712
<u>Public Safety</u>							
Administration	1,904,587	10,367	6,530,220	100	-	-	8,445,274
Support Services	5,002,055	388,175	2,185,144	5,800	-	-	7,581,174
Police	318,976,941	3,418,568	14,419,460	255,000	-	5,288,862	342,358,831
Fire	244,832,533	4,102,905	12,848,367	200,000	-	2,160,046	264,143,851
Total	570,716,116	7,920,015	35,983,191	460,900	-	7,448,908	622,529,130
<u>Office of the Mayor</u>							
Mayor	4,107,528	15,000	456,874	500	-	-	4,579,902
Office of Diversity & Inclusion	1,071,036	7,250	109,767	-	-	-	1,188,053
Total	5,178,564	22,250	566,641	500	-	-	5,767,955
Education	539,442	7,500	5,985,944	-	-	-	6,532,886
<u>Development</u>							
Administration	3,073,042	22,476	2,621,608	1,000	-	-	5,718,126
Econ. Development	1,061,380	8,000	2,549,575	1,000	-	-	3,619,955
Code Enforcement	6,938,161	50,000	899,255	7,000	-	-	7,894,416
Planning	1,980,845	9,000	85,777	1,000	-	-	2,076,622
Housing	939,483	13,500	5,668,202	1,000	-	-	6,622,185
Land Redevelopment	679,550	-	1,000	-	-	-	680,550
Total	14,672,461	102,976	11,825,417	11,000	-	-	26,611,854
<u>Finance and Management</u>							
Finance Administration	2,854,939	14,500	2,286,892	-	-	-	5,156,331
Financial Management	3,053,153	15,290	1,755,980	-	-	-	4,824,423
Facilities Management	7,992,661	659,800	8,947,329	2,000	-	-	17,601,790
Total	13,900,753	689,590	12,990,201	2,000	-	-	27,582,544
Finance City-wide	-	-	-	-	-	25,704,628	25,704,628
Finance Technology (Pays gf agency bills)	-	-	18,697,210	-	-	-	18,697,210
Human Resources	1,698,242	48,906	1,244,206	-	-	-	2,991,354
Neighborhoods	4,518,619	40,938	736,601	1,500	-	52,500	5,350,158
Health	-	-	-	-	-	24,997,885	24,997,885
Recreation and Parks	-	-	-	-	-	41,332,906	41,332,906
<u>Public Service</u>							
Administration	690,291	605	22,161	-	-	-	713,057
Refuse Collection	17,916,966	165,500	15,136,876	71,500	10,000	-	33,300,842
Total	18,607,257	166,105	15,159,037	71,500	10,000	-	34,013,899
Total General Operating Fund	\$ 692,654,648	\$ 9,435,276	\$ 109,466,149	\$ 557,100	\$ 10,000	\$ 99,876,827	\$ 912,000,000