

GENERAL FUND 2019 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	\$ 4,185,624	\$ 4,552,857	\$ 28,000	\$ 28,000	\$ 173,840	\$ 173,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,387,464	\$ 4,754,697
City Auditor														-
Income Tax	3,687,007	3,687,007	27,600	27,600	817,056	817,056	700	700	-	-	-	-	4,532,363	4,532,363
Total	8,334,463	8,334,463	78,500	78,500	1,251,556	1,251,556	500	500	-	-	-	-	9,665,019	9,665,019
	12,021,470	12,021,470	106,100	106,100	2,068,612	2,068,612	1,200	1,200	-	-	-	-	14,197,382	14,197,382
City Treasurer	1,008,288	1,008,288	6,200	6,200	348,635	348,635	-	-	-	-	-	-	1,363,123	1,363,123
City Attorney														
City Attorney	12,893,818	12,893,818	75,150	75,150	416,564	416,564	3,000	3,000	-	-	-	-	13,388,532	13,388,532
Real Estate	149,128	149,128	-	-	-	-	-	-	-	-	-	-	149,128	149,128
Total	13,042,946	13,042,946	75,150	75,150	416,564	416,564	3,000	3,000	-	-	-	-	13,537,660	13,537,660
Municipal Court Judges	17,108,960	17,108,960	53,200	53,200	1,843,926	1,843,926	-	-	-	-	340,000	340,000	19,346,086	19,346,086
Municipal Court Clerk	11,621,344	11,621,344	139,734	139,734	773,086	773,086	-	-	-	-	-	-	12,534,164	12,534,164
Civil Service	3,834,562	3,834,562	28,612	28,612	653,038	653,038	5,500	5,500	-	-	-	-	4,521,712	4,521,712
Public Safety														
Administration	1,904,587	1,904,587	10,367	10,367	6,530,220	6,530,220	100	100	-	-	-	-	8,445,274	8,445,274
Support Services	5,002,055	5,002,055	388,175	388,175	2,185,144	2,185,144	5,800	5,800	-	-	-	-	7,581,174	7,581,174
Police	318,976,941	318,976,941	3,418,568	3,418,568	14,419,460	14,419,460	255,000	255,000	-	-	5,288,862	5,288,862	342,358,831	342,358,831
Fire	244,832,533	244,832,533	4,102,905	4,102,905	12,848,367	12,848,367	200,000	200,000	-	-	2,160,046	2,160,046	264,143,851	264,143,851
Total	570,716,116	570,716,116	7,920,015	7,920,015	35,983,191	35,983,191	460,900	460,900	-	-	7,448,908	7,448,908	622,529,130	622,529,130
Office of the Mayor														
Mayor	4,107,528	4,107,528	15,000	15,000	456,874	456,874	500	500	-	-	-	-	4,579,902	4,579,902
Office of Diversity & Inclusion	1,071,036	1,071,036	7,250	7,250	109,767	109,767	-	-	-	-	-	-	1,188,053	1,188,053
Total	5,178,564	5,178,564	22,250	22,250	566,641	566,641	500	500	-	-	-	-	5,767,955	5,767,955
Education	539,442	539,442	7,500	7,500	5,985,944	5,985,944	-	-	-	-	-	-	6,532,886	6,532,886
Development														
Administration	3,073,042	3,073,042	22,476	22,476	2,621,608	2,621,608	1,000	1,000	-	-	-	-	5,718,126	5,718,126
Econ. Development	1,061,380	1,061,380	8,000	8,000	2,549,575	2,549,575	1,000	1,000	-	-	-	-	3,619,955	3,619,955
Code Enforcement	6,938,161	6,938,161	50,000	50,000	899,255	899,255	7,000	7,000	-	-	-	-	7,894,416	7,894,416
Planning	1,980,845	1,980,845	9,000	9,000	85,777	85,777	1,000	1,000	-	-	-	-	2,076,622	2,076,622
Housing	939,483	939,483	13,500	13,500	5,668,202	5,668,202	1,000	1,000	-	-	-	-	6,622,185	6,622,185
Land Redevelopment	679,550	679,550	-	-	1,000	1,000	-	-	-	-	-	-	680,550	680,550
Total	14,672,461	14,672,461	102,976	102,976	11,825,417	11,825,417	11,000	11,000	-	-	-	-	26,611,854	26,611,854
Finance and Management														
Finance Administration	2,854,939	2,854,939	14,500	14,500	2,286,892	2,286,892	-	-	-	-	-	-	5,156,331	5,156,331
Financial Management	3,053,153	3,053,153	15,290	15,290	1,755,980	1,755,980	-	-	-	-	-	-	4,824,423	4,824,423
Facilities Management	7,992,661	7,992,661	659,800	659,800	8,947,929	8,780,096	2,000	2,000	-	-	-	-	17,601,790	17,434,557
Total	13,900,753	13,900,753	689,590	689,590	12,990,291	12,822,968	2,000	2,000	-	-	-	-	27,582,544	27,415,311
Finance City-wide	-	-	-	-	-	-	-	-	-	-	25,704,628	27,657,628	25,704,628	27,657,628
Finance Technology (Pays gf agency bills)	-	-	-	-	18,697,210	18,697,210	-	-	-	-	-	-	18,697,210	18,697,210
Human Resources	1,698,242	1,698,242	48,906	48,906	1,244,206	1,244,206	-	-	-	-	-	-	2,991,354	2,991,354
Neighborhoods	4,518,619	4,518,619	40,938	40,938	736,601	736,601	1,500	1,500	-	-	52,500	52,500	5,350,158	5,350,158
Health	-	-	-	-	-	-	-	-	-	-	24,997,885	24,997,885	24,997,885	24,997,885
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	41,332,906	41,332,906	41,332,906	41,332,906
Public Service														
Administration	690,291	690,291	605	605	22,161	22,161	-	-	-	-	-	-	713,057	713,057
Refuse Collection	17,916,966	17,916,966	165,500	165,500	15,136,876	15,136,876	71,500	71,500	10,000	10,000	-	-	33,300,842	33,300,842
Total	18,607,257	18,607,257	166,105	166,105	15,159,037	15,159,037	71,500	71,500	10,000	10,000	-	-	34,013,899	34,013,899
Total General														
Operating Fund	\$ 692,654,648	\$ 693,021,881	\$ 9,435,276	\$ 9,435,276	\$ 109,466,149	\$ 109,298,916	\$ 557,100	\$ 557,100	\$ 10,000	\$ 10,000	\$ 99,876,827	\$ 101,829,827	\$ 912,000,000	\$ 914,153,000