

GENERAL FUND 2020 PROPOSED BUDGET SUMMARY BY AREA OF EXPENSE

Department/Division	Personnel	Materials	Services	Other	Capital	Transfers	Totals
City Council	\$ 4,600,980	\$ 28,000	\$ 249,123	\$ 3,000	\$ -	\$ -	\$ 4,881,103
City Auditor							
City Auditor	4,057,737	27,600	712,731	1,000	-	-	4,799,068
Income Tax	8,627,066	78,500	1,246,663	500	-	-	9,952,729
Total	12,684,803	106,100	1,959,394	1,500	-	-	14,751,797
City Treasurer	1,152,190	4,200	316,900	-	-	-	1,473,290
City Attorney							
City Attorney	13,083,077	85,200	410,312	3,000	-	-	13,581,589
Real Estate	155,321	-	-	-	-	-	155,321
Total	13,238,398	85,200	410,312	3,000	-	-	13,736,910
Municipal Court Judges	17,669,897	60,300	1,995,249	-	-	490,000	20,215,446
Municipal Court Clerk	11,782,809	139,734	845,321	-	-	-	12,767,864
Civil Service	3,667,417	21,400	735,187	3,500	-	-	4,427,504
Public Safety							
Administration	2,190,475	10,367	5,927,210	100	-	-	8,128,152
Support Services	5,060,118	427,175	2,428,105	5,800	-	-	7,921,198
Police	332,926,400	4,742,414	16,396,181	255,000	-	5,650,427	359,970,422
Fire	252,624,178	4,413,729	12,097,328	125,000	-	2,118,390	271,378,625
Total	592,801,171	9,593,685	36,848,824	385,900	-	7,768,817	647,398,397
Office of the Mayor							
Mayor	4,380,702	15,000	524,427	1,250	-	-	4,921,379
Office of Diversity & Inclusion	1,522,200	8,500	226,687	-	-	-	1,757,387
Total	5,902,902	23,500	751,114	1,250	-	-	6,678,766
Education	541,897	7,500	6,112,513	-	-	-	6,661,910
Development							
Administration	3,170,658	22,600	3,007,751	1,000	-	-	6,202,009
Econ. Development	1,833,111	8,000	2,626,423	1,000	-	-	4,468,534
Code Enforcement	8,250,760	53,900	818,231	7,000	-	-	9,129,891
Planning	1,822,633	9,000	66,710	1,000	-	-	1,899,343
Housing	1,836,860	11,500	5,649,450	1,000	-	-	7,498,810
Land Redevelopment	677,974	-	1,000	-	-	-	678,974
Total	17,591,996	105,000	12,169,565	11,000	-	-	29,877,561
Finance and Management							
Finance Administration	2,783,667	43,500	2,550,267	-	-	-	5,377,434
Financial Management	3,083,127	15,290	1,819,479	-	-	-	4,917,896
Facilities Management	8,027,305	674,800	8,961,931	2,000	-	-	17,666,036
Total	13,894,099	733,590	13,331,677	2,000	-	-	27,961,366
Finance City-wide	-	-	-	-	-	40,749,696	40,749,696
Finance Technology (Pays gf agency bills)	-	-	20,260,570	-	-	-	20,260,570
Human Resources	1,858,311	28,409	1,236,096	-	-	-	3,122,816
Neighborhoods	4,654,922	34,000	1,325,628	1,500	-	52,500	6,068,550
Health	-	-	-	-	-	26,716,803	26,716,803
Recreation and Parks	-	-	-	-	-	43,030,613	43,030,613
Public Service							
Administration	697,795	-	14,617	-	-	-	712,412
Refuse Collection	17,654,928	161,900	15,627,798	52,000	10,000	-	33,506,626
Total	18,352,723	161,900	15,642,415	52,000	10,000	-	34,219,038
Total General							
Operating Fund	\$ 720,394,515	\$ 11,132,518	\$ 114,189,888	\$ 464,650	\$ 10,000	\$ 118,808,429	\$ 965,000,000