

GENERAL FUND 2020 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	\$ 4,600,980	\$ 4,600,980	\$ 28,000	\$ 28,000	\$ 249,123	\$ 249,123	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 4,881,103	\$ 4,881,103
City Auditor														
City Auditor	4,057,737	4,057,737	27,600	27,600	712,731	712,731	1,000	1,000	-	-	-	-	4,799,068	4,799,068
Income Tax	8,627,066	8,627,066	78,500	78,500	1,246,663	1,246,663	500	500	-	-	-	-	9,952,729	9,952,729
Total	12,684,803	12,684,803	106,100	106,100	1,959,394	1,959,394	1,500	1,500	-	-	-	-	14,751,797	14,751,797
City Treasurer	1,152,190	1,152,190	4,200	4,200	316,900	316,900	-	-	-	-	-	-	1,473,290	1,473,290
City Attorney														
City Attorney	13,083,077	13,083,077	85,200	85,200	410,312	410,312	3,000	3,000	-	-	-	-	13,581,589	13,581,589
Real Estate	155,321	155,321	-	-	-	-	-	-	-	-	-	-	155,321	155,321
Total	13,238,398	13,238,398	85,200	85,200	410,312	410,312	3,000	3,000	-	-	-	-	13,736,910	13,736,910
Municipal Court Judges	17,669,897	17,669,897	60,300	60,300	1,995,249	1,995,249	-	-	-	-	490,000	490,000	20,215,446	20,215,446
Municipal Court Clerk	11,782,809	11,782,809	139,734	139,734	845,321	845,321	-	-	-	-	-	-	12,767,864	12,767,864
Civil Service	3,667,417	3,667,417	21,400	21,400	735,187	735,187	3,500	3,500	-	-	-	-	4,427,504	4,427,504
Public Safety														
Administration	2,190,475	2,190,475	10,367	10,367	5,927,210	5,927,210	100	100	-	-	-	-	8,128,152	8,128,152
Support Services	5,060,118	5,060,118	427,175	427,175	2,428,105	2,428,105	5,800	5,800	-	-	-	-	7,921,198	7,921,198
Police	332,926,400	332,926,400	4,742,414	4,742,414	16,396,181	16,396,181	255,000	255,000	-	-	5,650,427	5,650,427	359,970,422	359,970,422
Fire	252,624,178	252,874,178	4,413,729	4,413,729	12,097,328	12,097,328	125,000	125,000	-	-	2,118,390	2,118,390	271,378,625	271,628,625
Total	592,801,171	593,051,171	9,593,685	9,593,685	36,848,824	36,848,824	385,900	385,900	-	-	7,768,817	7,768,817	647,398,397	647,648,397
Office of the Mayor														
Mayor	4,380,702	4,380,702	15,000	15,000	524,427	524,427	1,250	1,250	-	-	-	-	4,921,379	4,921,379
Office of Diversity & Inclusion	1,522,200	1,522,200	8,500	8,500	226,687	226,687	-	-	-	-	-	-	1,757,387	1,757,387
Total	5,902,902	5,902,902	23,500	23,500	751,114	751,114	1,250	1,250	-	-	-	-	6,678,766	6,678,766
Education	541,897	541,897	7,500	7,500	6,112,513	6,112,513	-	-	-	-	-	-	6,661,910	6,661,910
Development														
Administration	3,170,658	3,170,658	22,600	22,600	3,007,751	3,007,751	1,000	1,000	-	-	-	-	6,202,009	6,202,009
Econ. Development	1,833,111	1,833,111	8,000	8,000	2,626,423	2,701,423	1,000	1,000	-	-	-	-	4,468,534	4,543,534
Code Enforcement	8,250,760	8,250,760	53,900	53,900	818,231	818,231	7,000	7,000	-	-	-	-	9,129,891	9,129,891
Planning	1,822,633	1,822,633	9,000	9,000	66,710	66,710	1,000	1,000	-	-	-	-	1,899,343	1,899,343
Housing	1,836,860	1,936,860	11,500	11,500	5,649,450	5,649,450	1,000	1,000	-	-	-	-	7,498,810	7,598,810
Land Redevelopment	677,974	677,974	-	-	1,000	1,000	-	-	-	-	-	-	678,974	678,974
Total	17,591,996	17,691,996	105,000	105,000	12,169,565	12,244,565	11,000	11,000	-	-	-	-	29,877,561	30,052,561
Finance and Management														
Finance Administration	2,783,667	2,783,667	43,500	43,500	2,550,267	2,550,267	-	-	-	-	-	-	5,377,434	5,377,434
Financial Management	3,083,127	3,083,127	15,290	15,290	1,819,479	1,819,479	-	-	-	-	-	-	4,917,896	4,917,896
Facilities Management	8,027,305	8,027,305	674,800	674,800	8,961,931	8,961,931	2,000	2,000	-	-	-	-	17,666,036	17,666,036
Total	13,894,099	13,894,099	733,590	733,590	13,331,677	13,331,677	2,000	2,000	-	-	-	-	27,961,366	27,961,366
Finance City-wide	-	-	-	-	-	-	-	-	-	-	40,749,696	44,831,696	40,749,696	44,831,696
Finance Technology (Pays of agency bills)	-	-	-	-	20,260,570	20,260,570	-	-	-	-	-	-	20,260,570	20,260,570
Human Resources	1,858,311	1,858,311	28,409	28,409	1,236,096	1,236,096	-	-	-	-	-	-	3,122,816	3,122,816
Neighborhoods	4,654,922	4,654,922	34,000	34,000	1,325,628	1,346,628	1,500	1,500	-	-	52,500	52,500	6,068,550	6,089,550
Health	-	-	-	-	-	-	-	-	-	-	26,716,803	26,716,803	26,716,803	26,716,803
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	43,030,613	43,030,613	43,030,613	43,030,613
Public Service														
Administration	697,795	697,795	-	-	14,617	14,617	-	-	-	-	-	-	712,412	712,412
Refuse Collection	17,654,928	17,654,928	161,900	161,900	15,627,798	15,627,798	52,000	52,000	10,000	10,000	-	-	33,506,626	33,506,626
Total	18,352,723	18,352,723	161,900	161,900	15,642,415	15,642,415	52,000	52,000	10,000	10,000	-	-	34,219,038	34,219,038
Total General														
Operating Fund	\$ 720,394,515	\$ 720,744,515	\$ 11,132,518	\$ 11,132,518	\$ 114,189,888	\$ 114,285,888	\$ 464,650	\$ 464,650	\$ 10,000	\$ 10,000	\$ 118,808,429	\$ 122,890,429	\$ 965,000,000	\$ 969,528,000