

## PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
610 Director of Public Safety	\$746,753	\$748,573	\$749,367
611 Fire	61,816,668	62,305,664	58,204,815
612 Firefighters' Pension Systems	10,006,331	6,004,849	6,799,232
614 Office of Special Events	202,058	0	0
616 Excise Commissioner	410,280	526,411	533,533
620 Building Commissioner	7,783,446	8,054,769	7,994,276
622 Neighborhood Stabilization	2,328,521	2,673,898	2,685,723
625 City Emergency Mgmt. Agency	170,571	195,895	194,667
632 Corrections/ MSI	15,040,585	16,271,733	8,765,269
633 City Justice Center	22,917,399	24,050,387	21,730,654
635 Civilian Oversight Board	288,513	329,131	320,257
650 Police	131,256,646	137,616,248	140,705,472
651 Police Retirement System	31,134,393	29,650,230	29,026,317
General Fund	\$284,102,164	\$288,427,788	\$277,709,582
Local Use Tax Fund	\$15,405,441	\$17,168,774	\$13,928,961
Economic Development Sales Tax	\$93,788	\$100,000	\$100,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$19,722,248
Grant and Other Funds	\$42,554,132	\$44,997,701	\$49,919,128
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$342,155,525</b>	<b>\$350,694,263</b>	<b>\$361,379,919</b>