

**GENERAL FUND 2008 PROPOSED BUDGET SUMMARY BY CHARACTER**

<u>Department/Division</u>	<u>Personnel</u>	<u>Materials</u>	<u>Services</u>	<u>Other</u>	<u>Capital</u>	<u>Transfers</u>	<u>Totals</u>
City Council	\$ 2,958,270	\$ 42,000	\$ 901,164	\$ -	\$ -	\$ -	\$ 3,901,434
<u>City Auditor</u>							
City Auditor	2,414,611	34,100	626,547	-	-	-	3,075,258
Income Tax	6,123,271	64,500	1,079,220	-	-	-	7,266,991
Total	8,537,882	98,600	1,705,767	-	-	-	10,342,249
<u>City Treasurer</u>							
City Treasurer	843,000	5,000	45,140	-	-	-	893,140
<u>City Attorney</u>							
City Attorney	9,805,534	146,750	418,245	-	-	-	10,370,529
Real Estate	390,405	-	-	-	-	-	390,405
Total	10,195,939	146,750	418,245	-	-	-	10,760,934
Municipal Court Judges	12,821,821	119,750	1,042,864	-	-	-	13,984,435
Municipal Court Clerk	9,121,128	150,050	814,138	-	-	-	10,085,316
Civil Service	2,970,147	56,394	355,019	-	-	-	3,381,560
<u>Public Safety</u>							
Administration	1,226,560	6,367	9,330,133	-	-	-	10,563,060
Support Services	4,462,526	589,386	794,972	1,000	-	-	5,847,884
Police	233,469,190	4,382,480	13,687,567	225,000	-	1,653,357	253,417,594
Fire	177,954,061	3,933,387	9,005,401	22,500	-	283,020	191,198,369
Total	417,112,337	8,911,620	32,818,073	248,500	-	1,936,377	461,026,907
<u>Mayor's Office</u>							
Mayor	1,979,002	11,842	94,680	-	-	-	2,085,524
Community Relations	703,960	6,194	150,086	-	-	-	860,240
Equal Business Opportunity	724,293	5,430	20,966	-	-	-	750,689
Office of Education	582,129	2,150	396,556	250	-	-	981,085
Total	3,989,384	25,616	662,288	250	-	-	4,677,538
<u>Development</u>							
Administration	2,449,661	54,187	598,576	663,283	-	-	3,765,707
Econ. Development	340,973	78,375	538,201	2,870,574	-	-	3,828,123
Planning	1,151,834	15,734	77,227	-	-	-	1,244,795
Neighborhood Services	6,230,760	76,428	2,729,139	10,000	-	21,800	9,068,127
Housing	388,125	2,000	2,930,314	-	-	-	3,320,439
Total	10,561,353	226,724	6,873,457	3,543,857	-	21,800	21,227,191
<u>Finance and Management</u>							
Finance Administration	2,116,668	15,250	119,215	-	-	-	2,251,133
Financial Management	2,618,698	31,075	1,487,793	-	-	-	4,137,566
Facilities Management	4,966,842	478,543	9,548,286	15,750	-	491,702	15,501,123
Finance City-wide	-	-	-	-	-	1,570,000	1,570,000
Citywide Technology Billings	-	-	13,122,473	-	-	-	13,122,473
Total	9,702,208	524,868	24,277,767	15,750	-	2,061,702	36,582,295
Human Resources	1,421,981	30,257	201,063	-	-	-	1,653,301
Health	-	-	-	-	-	19,303,319	19,303,319
Recreation and Parks	-	-	-	-	-	25,697,587	25,697,587
<u>Public Service</u>							
Administration	2,238,448	4,788	20,192	-	-	-	2,263,428
Refuse Collection	11,168,623	146,603	9,754,518	102,000	-	-	21,171,744
Parking Violations	2,559,678	25,205	743,239	19,500	-	-	3,347,622
Total	15,966,749	176,596	10,517,949	121,500	-	-	26,782,794
<b>Total General Fund</b>	<b>\$ 506,202,199</b>	<b>\$ 10,514,225</b>	<b>\$ 80,632,934</b>	<b>\$ 3,929,857</b>	<b>\$ -</b>	<b>\$ 49,020,785</b>	<b>\$ 650,300,000</b>
<u>Jobs Growth Fund</u>							
Education	-	-	600,000	-	-	-	600,000
<b>Total General-Related Funds</b>	<b>\$ 506,202,199</b>	<b>\$ 10,514,225</b>	<b>\$ 81,232,934</b>	<b>\$ 3,929,857</b>	<b>\$ -</b>	<b>\$ 49,020,785</b>	<b>\$ 650,900,000</b>