

**GENERAL FUND 2011 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	\$ 2,975,031	\$ 15,489	\$ 252,564	\$ -	\$ -	\$ -	\$ 3,243,084
<u>City Auditor</u>							
City Auditor	2,591,638	30,400	764,091	-	-	-	3,386,129
Income Tax	6,563,392	73,000	1,198,174	-	-	-	7,834,566
Total	9,155,030	103,400	1,962,265	-	-	-	11,220,695
City Treasurer	893,008	2,600	120,214	-	-	-	1,015,822
<u>City Attorney</u>							
City Attorney	9,793,342	67,864	343,531	-	-	-	10,204,737
Real Estate	212,953	-	-	-	-	-	212,953
Total	10,006,295	67,864	343,531	-	-	-	10,417,690
Municipal Court Judges	13,816,722	28,600	941,906	-	-	-	14,787,228
Municipal Court Clerk	9,625,335	136,421	867,723	-	-	-	10,629,479
Civil Service	3,149,736	63,453	508,968	-	-	-	3,722,157
<u>Public Safety</u>							
Administration	1,277,439	10,056	6,275,040	-	-	457,222	8,019,757
Support Services	4,534,053	467,175	825,820	1,000	-	-	5,828,048
Police	243,641,889	4,328,612	13,912,160	225,000	-	3,021,721	265,129,382
Fire	193,404,406	4,117,315	10,639,179	200,000	-	2,754,551	211,115,451
Total	442,857,787	8,923,158	31,652,199	426,000	-	6,233,494	490,092,638
<u>Mayor's Office</u>							
Mayor	1,758,641	6,271	71,713	-	-	-	1,836,625
Community Relations	663,025	3,157	52,707	-	-	-	718,889
Equal Business Opportunity	630,421	1,750	47,178	-	-	-	679,349
Total	3,052,087	11,178	171,598	-	-	-	3,234,863
<u>Development</u>							
Administration	2,743,296	49,312	3,070,058	-	-	21,000	5,883,666
Econ. Development	373,862	6,950	3,390,077	-	-	-	3,770,889
Code Enforcement	5,129,233	75,775	634,423	10,000	-	-	5,849,431
Planning	1,433,775	18,200	86,843	-	-	-	1,538,818
Housing	88,767	2,500	3,477,275	-	-	-	3,568,542
Total	9,768,933	152,737	10,658,676	10,000	-	21,000	20,611,346
<u>Finance and Management</u>							
Finance Administration	1,556,658	6,275	138,178	-	27,500	-	1,728,611
Financial Management	2,509,524	12,575	1,463,964	-	-	-	3,986,063
Facilities Management	5,371,313	534,000	9,331,103	15,750	-	-	15,252,166
Total	9,437,495	552,850	10,933,245	15,750	27,500	-	20,966,840
Fleet- General Fund Vehicles	-	-	-	-	2,000,000	-	2,000,000
Finance City-wide	-	-	-	-	-	21,087,798	21,087,798
Finance Technology (Pays of agency bills)	-	-	13,084,178	-	-	-	13,084,178
Human Resources	1,209,871	43,295	100,878	-	-	-	1,354,044
Citywide Severance Plan	-	-	475,491	-	-	-	475,491
Health	-	-	-	-	-	19,433,535	19,433,535
Recreation and Parks	-	-	-	-	-	28,404,025	28,404,025
<u>Public Service</u>							
Administration	2,626,270	11,960	26,127	-	-	-	2,664,357
Refuse Collection	13,510,009	113,200	10,352,390	100,500	-	-	24,076,099
Mobility Options	2,883,155	26,795	899,181	19,500	-	-	3,828,631
Total	19,019,434	151,955	11,277,698	120,000	-	-	30,569,087
<b>Total General Operating Fund</b>	<b>\$ 534,966,764</b>	<b>\$ 10,253,000</b>	<b>\$ 83,351,134</b>	<b>\$ 571,750</b>	<b>\$ 2,027,500</b>	<b>\$ 75,179,852</b>	<b>\$ 706,350,000</b>