

GENERAL FUND 2006 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	\$ 2,540,839	\$ 75,822	\$ 1,968,194				\$ 4,584,852
			\$ 2,118,191				\$ 4,734,852
<u>City Auditor</u>							
City Auditor	2,077,589	34,340	2,133,682				4,245,611
Income Tax	5,330,765	58,570	2,200,884				7,590,219
Total	7,408,354	92,910	4,334,566	-	-	-	11,835,830
<u>City Treasurer</u>							
City Treasurer	764,262	4,142	180,609				949,013
Parking Violations Bureau	2,381,563	26,555	872,707	12,000			3,292,825
Total	3,145,825	30,697	1,053,316	12,000	-	-	4,241,838
<u>City Attorney</u>							
City Attorney	9,398,760	124,750	524,566				10,048,076
Real Estate	351,908	17,919					369,827
Total	9,750,668	142,669	524,566	-	-	-	10,417,903
Municipal Court Judges	11,674,646	147,100	1,438,126				13,259,872
	11,674,646						13,259,872
Municipal Court Clerk	8,519,959	169,250	726,654				9,415,863
	8,639,959						9,535,863
Civil Service	2,462,276	26,010	638,602				3,126,888
<u>Public Safety</u>							
Administration	1,095,192	6,120	11,342,600				12,443,912
Support Services	3,937,109	589,386	1,332,367	1,000			5,859,862
Police	206,875,479	4,260,373	14,129,926	225,000	97,200	1,252,457	226,840,435
Fire	157,684,499	3,582,253	8,976,664	22,500		106,546	170,372,462
Total	369,592,279	8,438,132	35,781,557	248,500	97,200	1,359,003	415,516,671
<u>Mayor's Office</u>							
Mayor	2,036,472	6,000	269,358				2,311,830
Community Relations	764,745	10,500	208,922				984,167
Equal Business Opportunity	866,681	5,500	110,674				982,855
Office of Education	347,163	1,200	435,712	250			784,325
Total	4,015,061	23,200	1,024,666	250	-	-	5,063,177
<u>Development</u>							
Administration	1,942,217	32,887	1,241,898	282,678			3,499,680
			1,291,898				3,549,680
Econ. Development	208,778	8,650	466,846	2,372,358			3,056,632
			478,846				3,068,632
Planning	1,043,240	17,234	131,986				1,192,460
	1,218,240						1,367,460
Neighborhood Services	5,668,121	82,108	4,343,440	10,000		38,000	10,141,669
			4,602,440				10,400,669
Housing	229,090	1,000	2,068,594				2,298,684
	-		2,378,594				2,608,684
	9,091,446	-	8,242,764	-			20,179,125
Total	9,266,446	141,879	8,883,764	2,665,036	-	38,000	20,995,125
<u>Finance and Management</u>							
Finance Administration	2,671,070	22,725	371,552				3,065,347
Financial Management	1,229,825	9,350	163,468				1,402,643
Facilities Management	5,349,291	420,067	8,738,369	15,750	20,000		14,543,477
Finance City-wide	-	-	-	-	-	3,700,000	3,700,000
Total	9,250,186	452,142	9,273,389	15,750	20,000	5,771,000	24,782,467
Human Resources	1,351,261	22,000	573,095				1,946,356
Telecommunications							-
Health						19,729,916	19,729,916
						20,093,916	20,093,916
Recreation and Parks						25,551,910	25,551,910
						25,438,910	25,438,910
<u>Public Service</u>							
Administration	2,465,840	3,500	145,885				2,615,225
Refuse Collection	12,958,819	113,500	11,175,788	50,000			24,298,107
Fleet Management					930,000		930,000
Total	15,424,659	117,000	11,321,673	50,000	930,000	-	27,843,332
Subtotal	454,522,459	9,878,811	77,692,165	2,991,536	1,047,200	52,700,829	598,833,000
Unallocated Balance							
Grand Total:	\$ 454,522,459	\$ 9,878,811	\$ 77,692,165	\$ 2,991,536	\$ 1,047,200	\$ 52,700,829	\$ 598,833,000