

GENERAL FUND 2010 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	\$ 2,854,245	\$ 33,000	\$ 263,064	\$ -	\$ -	\$ -	\$ 3,150,309
<u>City Auditor</u>							
City Auditor	2,499,166	28,600	711,206	-	-	-	3,238,972
Income Tax	6,134,386	80,000	1,231,108	-	-	-	7,445,494
Total	8,633,552	108,600	1,942,314	-	-	-	10,684,466
City Treasurer	861,547	3,000	42,505	-	-	-	907,052
<u>City Attorney</u>							
City Attorney	9,506,735	65,750	344,053	-	-	-	9,916,538
Real Estate	229,941	-	-	-	-	-	229,941
Total	9,736,676	65,750	344,053	-	-	-	10,146,479
Municipal Court Judges	13,047,278	37,100	955,923	-	-	-	14,040,301
Municipal Court Clerk	9,119,382	158,401	950,938	-	-	-	10,228,721
Civil Service	2,766,496	34,220	148,490	-	-	-	2,949,206
<u>Public Safety</u>							
Administration	1,098,229	6,367	6,793,360	-	-	300,000	8,197,956
Support Services	4,285,173	467,175	1,007,282	1,000	-	-	5,760,630
Police	233,618,200	4,336,422	13,311,548	225,000	-	-	251,491,170
Fire	185,395,240	4,031,315	10,535,036	97,501	-	-	200,059,092
Total	424,396,842	8,841,279	31,647,226	323,501	-	300,000	465,508,848
<u>Mayor's Office</u>							
Mayor	1,637,981	6,148	76,432	-	-	-	1,720,561
Community Relations	640,948	3,157	43,131	-	-	-	687,236
Equal Business Opportunity	613,481	1,750	27,040	-	-	-	642,271
Total	2,892,410	11,055	146,603	-	-	-	3,050,068
<u>Development</u>							
Administration	2,628,209	49,312	2,651,796	-	-	21,000	5,350,317
Econ. Development	365,036	6,950	598,167	4,268,460	-	-	5,238,613
Building Services	4,656,157	50,853	525,715	10,000	-	-	5,242,725
Planning	1,262,862	18,200	65,292	-	-	-	1,346,354
Housing	147,939	2,500	2,969,686	-	-	-	3,120,125
Total	9,060,203	127,815	6,810,656	4,278,460	-	21,000	20,298,134
<u>Finance and Management</u>							
Finance Administration	1,889,931	4,950	130,012	-	-	-	2,024,893
Financial Management	2,420,846	11,525	1,840,837	-	-	-	4,273,208
Facilities Management	5,269,922	366,808	8,716,216	15,750	-	-	14,368,696
Total	9,580,699	383,283	10,687,065	15,750	-	-	20,666,797
Fleet- General Fund Vehicles	-	-	-	-	1,000,000	-	1,000,000
Finance City-wide	-	-	-	-	-	5,587,466	5,587,466
Finance Technology (Pays of agency bills)	-	-	12,799,508	-	-	-	12,799,508
Human Resources	1,142,566	32,407	108,696	-	-	-	1,283,669
Citywide Severance Plan	-	-	515,000	-	-	-	515,000
Health	-	-	-	-	-	17,812,315	17,812,315
Recreation and Parks	-	-	-	-	-	23,799,132	23,799,132
<u>Public Service</u>							
Administration	1,975,879	3,960	21,211	-	-	-	2,001,050
Refuse Collection	13,712,540	91,250	11,679,189	60,300	-	-	25,543,279
Mobility Options	2,438,374	18,645	551,681	19,500	-	-	3,028,200
Total	18,126,793	113,855	12,252,081	79,800	-	-	30,572,529
Total General Operating Fund	\$ 512,218,689	\$ 9,949,765	\$ 79,614,122	\$ 4,697,511	\$ 1,000,000	\$ 47,519,913	\$ 655,000,000