

GENERAL FUND 2015 PROPOSED BUDGET SUMMARY B

<u>Department/Division</u>	<u>Personnel</u>	<u>Materials</u>	<u>Services</u>	<u>Other</u>
City Council	\$ 3,556,852	\$ 22,500	\$ 135,102	\$ -
<u>City Auditor</u>				
City Auditor	3,168,229	24,600	875,494	-
Income Tax	7,364,754	79,000	1,349,338	-
Total	10,532,983	103,600	2,224,832	-
City Treasurer	951,886	6,200	156,778	-
<u>City Attorney</u>				
City Attorney	11,276,387	91,100	411,787	-
Real Estate	106,631	-	-	-
Total	11,383,018	91,100	411,787	-
Municipal Court Judges	15,291,641	41,906	1,445,768	-
Municipal Court Clerk	10,645,037	127,301	804,005	-
Civil Service	3,329,246	45,935	499,643	-
<u>Public Safety</u>				
Administration	1,407,629	10,367	6,628,976	-
Support Services	4,826,491	561,175	1,468,527	1,000
Police	280,436,784	3,532,043	15,546,625	225,000
Fire	208,812,557	3,711,369	11,099,930	200,000
Total	495,483,461	7,814,954	34,744,058	426,000
<u>Mayor's Office</u>				
Mayor	2,176,228	14,044	239,799	250
Community Relations	845,639	2,040	72,826	-
Equal Business Opportunity	845,882	5,000	74,686	-
Total	3,867,749	21,084	387,311	250
Education	516,372	7,500	5,621,525	-
<u>Development</u>				
Administration	3,329,209	33,511	3,261,696	-
Econ. Development	858,435	6,450	2,152,589	-
Code Enforcement	6,623,189	74,050	810,806	10,000

Planning	1,695,017	16,750	76,252	-
Housing	432,082	1,950	4,821,647	-
Total	12,937,932	132,711	11,122,990	10,000
Finance and Management				
Finance Administration	2,032,552	8,300	3,879,382	-
Financial Management	2,723,445	14,440	1,448,635	-
Facilities Management	6,132,811	612,000	9,284,910	5,750
Total	10,888,808	634,740	14,612,927	5,750
Fleet- General Fund Vehicles	-	-	-	-
Finance City-wide	-	-	-	-
Finance Technology (Pays gf agency bills)	-	-	17,196,203	-
Human Resources	1,320,772	56,232	1,131,861	-
Health	-	-	-	-
Recreation and Parks	-	-	-	-
Public Service				
Administration	3,103,747	4,742	27,353	-
Refuse Collection	17,364,706	121,039	14,859,453	91,510
Traffic Management	3,082,110	35,600	105,264	6,635
Total	23,550,563	161,381	14,992,070	98,145
Total General Operating Fund				
	\$ 604,256,320	\$ 9,267,144	\$ 105,486,860	\$ 540,145

BY AREA OF EXPENSE

<u>Capital</u>	<u>Transfers</u>	<u>Totals</u>
\$ -	\$ -	\$ 3,714,454
-	-	4,068,323
-	-	8,793,092
-	-	12,861,415
-	-	1,114,864
-	-	11,779,274
-	-	106,631
-	-	11,885,905
-	340,000	17,119,315
-	-	11,576,343
-	-	3,874,824
-	-	8,046,972
-	-	6,857,193
-	2,691,578	302,432,030
-	2,216,671	226,040,527
-	4,908,249	543,376,722
-	-	2,430,321
-	-	920,505
-	-	925,568
-	-	4,276,394
-	-	6,145,397
-	38,000	6,662,416
-	-	3,017,474
-	-	7,518,045

-	-	1,788,019
-	-	5,255,679
-	38,000	24,241,633
-	-	5,920,234
-	-	4,186,520
-	-	16,035,471
-	-	26,142,225
-	-	-
-	29,772,617	29,772,617
-	-	17,196,203
-	-	2,508,865
-	22,059,245	22,059,245
-	36,421,420	36,421,420
-	-	3,135,842
10,000	-	32,446,708
-	-	3,229,609
10,000	-	38,812,159
\$ 10,000	\$ 93,539,531	\$ 813,100,000