

GENERAL FUND 2011 PROPOSED BUDGET SUMMARY BY CHARACTER

Department/Division	Personnel	Amended Personnel	Materials	Amended Materials	Services	Amended Services	Other	Amended Other	Capital	Amended Capital	Transfers	Amended Transfers	Totals	Amended Totals
City Council	\$ 2,975,031	\$ 2,975,031	\$ 15,489	\$ 15,489	\$ 252,564	\$ 252,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243,084	\$3,243,084
City Auditor														
City Auditor	2,591,638	2,591,638	30,400	30,400	764,091	764,091	-	-	-	-	-	-	3,386,129	3,386,129
Income Tax	6,563,392	6,563,392	73,000	73,000	1,198,174	1,198,174	-	-	-	-	-	-	7,834,566	7,834,566
Total	9,155,030	9,155,030	103,400	103,400	1,962,265	1,962,265	-	-	-	-	-	-	11,220,695	11,220,695
City Treasurer														
City Treasurer	893,008	893,008	2,600	2,600	120,214	120,214	-	-	-	-	-	-	1,015,822	1,015,822
City Attorney														
City Attorney	9,793,342	9,793,342	67,864	67,864	343,531	343,531	-	-	-	-	-	-	10,204,737	10,204,737
Real Estate	212,953	212,953	-	-	-	-	-	-	-	-	-	-	212,953	212,953
Total	10,006,295	10,006,295	67,864	67,864	343,531	343,531	-	-	-	-	-	-	10,417,690	10,417,690
Municipal Court Judges														
Municipal Court Judges	13,816,722	13,816,722	28,600	28,600	941,906	941,906	-	-	-	-	-	-	14,787,228	14,787,228
Municipal Court Clerk														
Municipal Court Clerk	9,625,335	9,625,335	136,421	136,421	867,723	867,723	-	-	-	-	-	-	10,629,479	10,629,479
Civil Service														
Civil Service	3,149,736	3,149,736	63,453	63,453	508,968	508,968	-	-	-	-	-	-	3,722,157	3,722,157
Public Safety														
Administration	1,277,439	1,277,439	10,056	10,056	6,275,040	6,270,040	-	-	-	-	457,222	457,222	8,019,757	8,014,757
Support Services	4,534,053	4,534,053	467,175	467,175	825,820	825,820	1,000	1,000	-	-	-	-	5,828,048	5,828,048
Police	243,641,889	243,641,889	4,328,612	4,328,612	13,912,160	13,912,160	225,000	225,000	-	-	3,021,721	3,021,721	265,129,382	265,129,382
Fire	193,404,406	193,404,406	4,117,315	4,117,315	10,639,179	10,639,179	200,000	200,000	-	-	2,754,551	2,754,551	211,115,451	211,115,451
Total	442,857,787	442,857,787	8,923,158	8,923,158	31,647,199	31,647,199	426,000	426,000	-	-	6,233,494	6,233,494	490,962,638	490,087,638
Mayor's Office														
Mayor	1,758,641	1,758,641	6,271	6,271	71,713	71,713	-	-	-	-	-	-	1,836,625	1,836,625
Community Relations	663,025	663,025	3,157	3,157	52,707	52,707	-	-	-	-	-	-	718,889	718,889
Equal Business Opportunity	630,421	630,421	1,750	1,750	47,178	47,178	-	-	-	-	-	-	679,349	679,349
Total	3,052,087	3,052,087	11,178	11,178	171,598	171,598	-	-	-	-	-	-	3,234,863	3,234,863
Development														
Administration	2,743,296	2,743,296	49,312	49,312	3,070,058	3,070,058	-	-	-	-	21,000	21,000	5,883,666	5,883,666
Econ. Development	373,862	373,862	6,950	6,950	3,390,077	3,390,077	-	-	-	-	-	-	3,770,889	3,770,889
Code Enforcement	6,429,233	5,029,233	75,775	75,775	634,423	634,423	10,000	10,000	-	-	-	-	6,849,431	5,749,431
Planning	1,433,775	1,433,775	18,200	18,200	86,843	86,843	-	-	-	-	-	-	1,538,818	1,538,818
Housing	88,767	88,767	2,500	2,500	3,477,275	3,477,275	-	-	-	-	-	-	3,568,542	3,568,542
Total	9,768,939	9,668,933	152,737	152,737	10,658,676	10,658,676	10,000	10,000	-	-	21,000	21,000	20,614,346	20,511,346
Finance and Management														
Finance Administration	1,556,658	1,556,658	6,275	6,275	138,178	138,178	-	-	27,500	27,500	-	-	1,728,611	1,728,611
Financial Management	2,509,524	2,509,524	12,575	12,575	1,463,964	1,463,964	-	-	-	-	-	-	3,986,063	3,986,063
Facilities Management	5,371,313	5,371,313	534,000	534,000	9,331,103	9,306,103	15,750	15,750	-	-	-	-	15,262,166	15,227,166
Total	9,437,495	9,437,495	552,850	552,850	10,993,245	10,908,245	15,750	15,750	27,500	27,500	-	-	20,966,840	20,941,840
Fleet- General Fund Vehicles														
Fleet- General Fund Vehicles	-	-	-	-	-	-	-	-	2,000,000	1,580,000	-	-	2,000,000	1,580,000
Finance City-wide														
Finance City-wide	-	-	-	-	-	-	-	-	-	-	21,087,798	20,787,798	21,087,798	20,787,798
Finance Technology (Pays of agency bills)														
Finance Technology (Pays of agency bills)	-	-	-	-	13,084,178	13,084,178	-	-	-	-	-	-	13,084,178	13,084,178
Human Resources														
Human Resources	1,209,871	1,209,871	43,295	43,295	100,878	100,878	-	-	-	-	-	-	1,354,044	1,354,044
Citywide Severance Plan														
Citywide Severance Plan	-	-	-	-	475,491	475,491	-	-	-	-	-	-	475,491	475,491
Health														
Health	-	-	-	-	-	-	-	-	-	-	19,428,535	19,428,535	19,428,535	19,428,535
Recreation and Parks														
Recreation and Parks	-	-	-	-	-	-	-	-	-	-	28,404,025	28,259,025	28,404,025	28,259,025
Public Service														
Administration	2,626,270	2,566,270	11,960	11,960	26,127	26,127	-	-	-	-	-	-	2,664,367	2,604,357
Refuse Collection	13,510,009	13,510,009	113,200	113,200	10,352,390	10,352,390	100,500	100,500	-	-	-	-	24,076,099	24,076,099
Mobility Options	2,883,155	2,843,155	26,795	26,795	899,181	899,181	19,500	19,500	-	-	-	-	3,828,631	3,788,631
Total	19,019,434	18,919,434	151,955	151,955	11,277,698	11,277,698	120,000	120,000	-	-	-	-	30,569,087	30,469,087
Total General Operating Fund	\$ 634,966,764	\$ 534,766,764	\$ 10,253,000	\$ 10,253,000	\$ 83,361,134	\$ 83,321,134	\$ 571,750	\$ 571,750	\$ 2,027,500	\$ 1,607,500	\$ 75,179,862	\$ 74,729,852	\$ 706,360,000	\$ 705,250,000