

GENERAL FUND 2016 PROPOSED BUDGET SUMMARY B

<u>Department/Division</u>	<u>Personnel</u>	<u>Materials</u>	<u>Services</u>	<u>Other</u>
City Council	\$ 3,577,789	\$ 28,500	\$ 154,796	\$ -
<u>City Auditor</u>				
City Auditor	3,259,421	26,000	956,520	-
Income Tax	7,509,645	79,000	1,254,832	-
Total	10,769,066	105,000	2,211,352	-
City Treasurer	993,194	6,200	145,852	-
<u>City Attorney</u>				
City Attorney	11,690,597	150,500	400,303	-
Real Estate	132,427	-	-	-
Total	11,823,024	150,500	400,303	-
Municipal Court Judges	16,071,898	29,800	1,433,678	-
Municipal Court Clerk	10,913,318	129,147	809,500	-
Civil Service	3,499,759	44,412	546,936	-
<u>Public Safety</u>				
Administration	1,304,839	10,367	5,507,177	-
Support Services	4,913,849	567,175	1,066,680	1,000
Police	291,636,264	3,594,049	13,638,366	225,000
Fire	214,339,244	3,937,961	11,612,321	200,000
Total	512,194,196	8,109,552	31,824,544	426,000
<u>Mayor's Office</u>				
Mayor	2,201,564	14,682	246,112	250
Community Relations	866,436	2,390	64,793	-
Equal Business Opportunity	871,329	5,100	58,423	-
Total	3,939,329	22,172	369,328	250
Education	502,912	6,000	5,798,417	-
<u>Development</u>				
Administration	3,608,642	29,811	3,256,866	-
Econ. Development	964,869	6,950	2,865,076	-
Code Enforcement	6,716,896	74,100	787,423	10,000

Planning	1,815,634	16,750	74,864	-
Housing	433,289	1,950	4,827,092	-
Total	13,539,330	129,561	11,811,321	10,000
Finance and Management				
Finance Administration	2,196,000	15,800	3,396,268	-
Financial Management	2,927,305	15,290	1,770,010	-
Facilities Management	6,200,212	637,300	9,542,115	5,750
Total	11,323,517	668,390	14,708,393	5,750
Finance City-wide	-	-	-	-
Finance Technology (Pays gf agency bills)	-	-	18,417,924	-
Human Resources	1,502,104	56,448	1,177,179	-
Health	-	-	-	-
Recreation and Parks	-	-	-	-
Public Service				
Administration	3,420,446	5,642	40,661	-
Refuse Collection	17,292,224	125,035	15,508,813	71,520
Traffic Management	2,185,563	33,163	125,991	56,768
Total	22,898,233	163,840	15,675,465	128,288
Total General Operating Fund				
	\$ 623,547,669	\$ 9,649,522	\$ 105,484,988	\$ 570,288

Y AREA OF EXPENSE

<u>Capital</u>	<u>Transfers</u>	<u>Totals</u>
\$ -	\$ -	\$ 3,761,085
-	-	4,241,941
-	-	8,843,477
-	-	13,085,418
-	-	1,145,246
-	-	12,241,400
-	-	132,427
-	-	12,373,827
-	340,000	17,875,376
-	-	11,851,965
-	-	4,091,107
-	-	6,822,383
-	-	6,548,704
45,000	2,616,008	311,754,687
-	1,884,861	231,974,387
45,000	4,500,869	557,100,161
-	-	2,462,608
-	-	933,619
-	-	934,852
-	-	4,331,079
-	-	6,307,329
-	38,000	6,933,319
-	-	3,836,895
-	-	7,588,419

-	-	1,907,248
-	-	5,262,331
-	38,000	25,528,212
-	-	5,608,068
-	-	4,712,605
-	-	16,385,377
-	-	26,706,050
-	28,429,122	28,429,122
-	-	18,417,924
-	-	2,735,731
-	23,564,205	23,564,205
-	38,597,737	38,597,737
-	-	3,466,749
17,600	-	33,015,192
-	-	2,401,485
17,600	-	38,883,426
\$ 62,600	\$ 95,469,933	\$ 834,785,000