

GENERAL FUND 2007 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	\$ 2,841,678	\$ 50,000	\$ 1,994,054	\$ -	\$ -	\$ -	\$ 4,885,732
<u>City Auditor</u>							
City Auditor	2,332,966	36,600	1,929,641	-	-	-	4,299,207
Income Tax	5,694,117	71,000	2,092,333	-	-	-	7,857,450
Total	8,027,083	107,600	4,021,974	-	-	-	12,156,657
<u>City Treasurer</u>							
City Treasurer	799,287	5,000	211,470	-	-	-	1,015,757
Parking Violations Bureau	2,453,259	26,555	933,671	19,500	-	-	3,432,985
Total	3,252,546	31,555	1,145,141	19,500	-	-	4,448,742
<u>City Attorney</u>							
City Attorney	9,712,745	124,750	561,002	-	-	-	10,398,497
Real Estate	371,339	-	-	-	-	-	371,339
Total	10,084,084	124,750	561,002	-	-	-	10,769,836
Municipal Court Judges	12,096,682	139,850	1,483,834	-	-	-	13,720,366
Municipal Court Clerk	8,791,705	124,850	731,609	-	-	-	9,648,164
Civil Service	2,911,190	41,753	755,946	-	-	-	3,708,889
<u>Public Safety</u>							
Administration	1,174,572	6,242	4,502,292	-	-	255,000	5,938,106
Support Services	4,198,870	589,386	1,586,004	1,000	-	-	6,375,260
Police	216,580,303	4,260,373	15,201,735	225,000	97,200	3,180,753	239,545,364
Fire	167,877,058	3,891,026	9,438,198	22,500	-	145,285	181,374,067
Total	389,830,803	8,747,027	30,728,229	248,500	97,200	3,581,038	433,232,797
<u>Mayor's Office</u>							
Mayor	2,135,814	11,757	274,525	-	-	-	2,422,096
Community Relations	723,544	9,307	328,674	-	-	-	1,061,525
Equal Business Opportunity	825,075	5,430	288,131	-	-	-	1,118,636
Office of Education	655,414	4,000	1,171,908	250	-	-	1,831,572
Total	4,339,847	30,494	2,063,238	250	-	-	6,433,829
<u>Development</u>							
Administration	2,521,045	33,637	1,286,168	610,675	-	150,000	4,601,525
Econ. Development	425,589	16,050	680,505	3,320,514	-	-	4,442,658
Planning	1,282,865	15,734	206,135	-	-	-	1,504,734
Neighborhood Services	6,173,949	79,428	4,247,795	10,000	-	-	10,511,172
Housing	337,425	7,000	2,556,785	-	-	-	2,901,210
Total	10,740,873	151,849	8,977,388	3,941,189	-	150,000	23,961,299
<u>Finance and Management</u>							
Finance Administration	3,488,445	36,275	326,931	-	-	-	3,851,651
Financial Management	1,421,862	10,350	296,879	-	-	-	1,729,091
Facilities Management	5,122,117	420,067	10,520,729	15,750	-	250,000	16,328,663
Finance City-wide	-	-	-	-	-	3,650,000	3,650,000
Total	10,032,424	466,692	11,144,539	15,750	-	3,900,000	25,559,405
Human Resources	1,428,529	22,750	785,643	-	-	-	2,236,922
Health	-	-	-	-	-	20,415,543	20,415,543
Recreation and Parks	-	-	-	-	-	27,256,037	27,256,037
<u>Public Service</u>							
Administration	2,361,362	8,500	268,072	-	-	-	2,637,934
Refuse Collection	13,225,655	115,770	11,484,423	102,000	-	-	24,927,848
Fleet Management	-	-	-	-	4,000,000	-	4,000,000
Total	15,587,017	124,270	11,752,495	102,000	4,000,000	-	31,565,782
Total General Fund	\$ 479,964,461	\$ 10,163,440	\$ 76,145,092	\$ 4,327,189	\$ 4,097,200	\$ 55,302,618	\$ 630,000,000