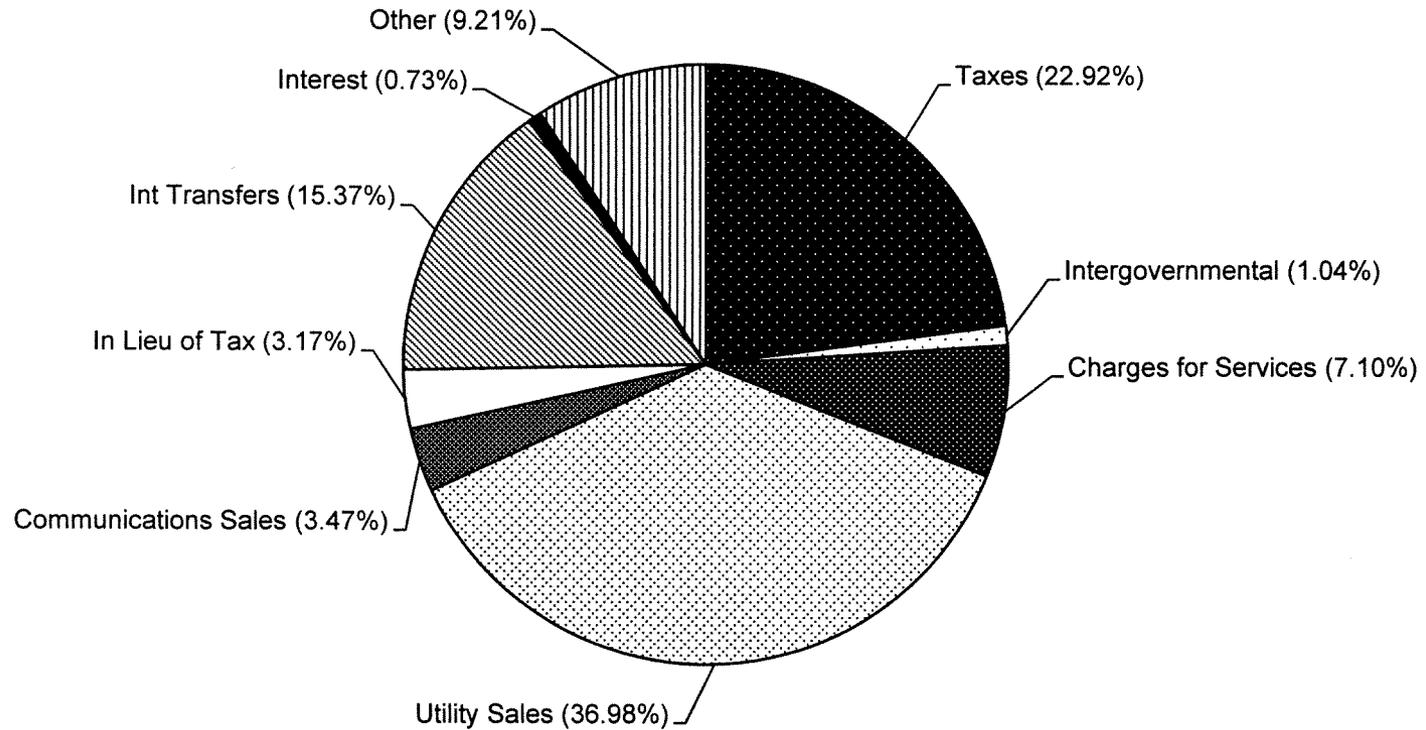
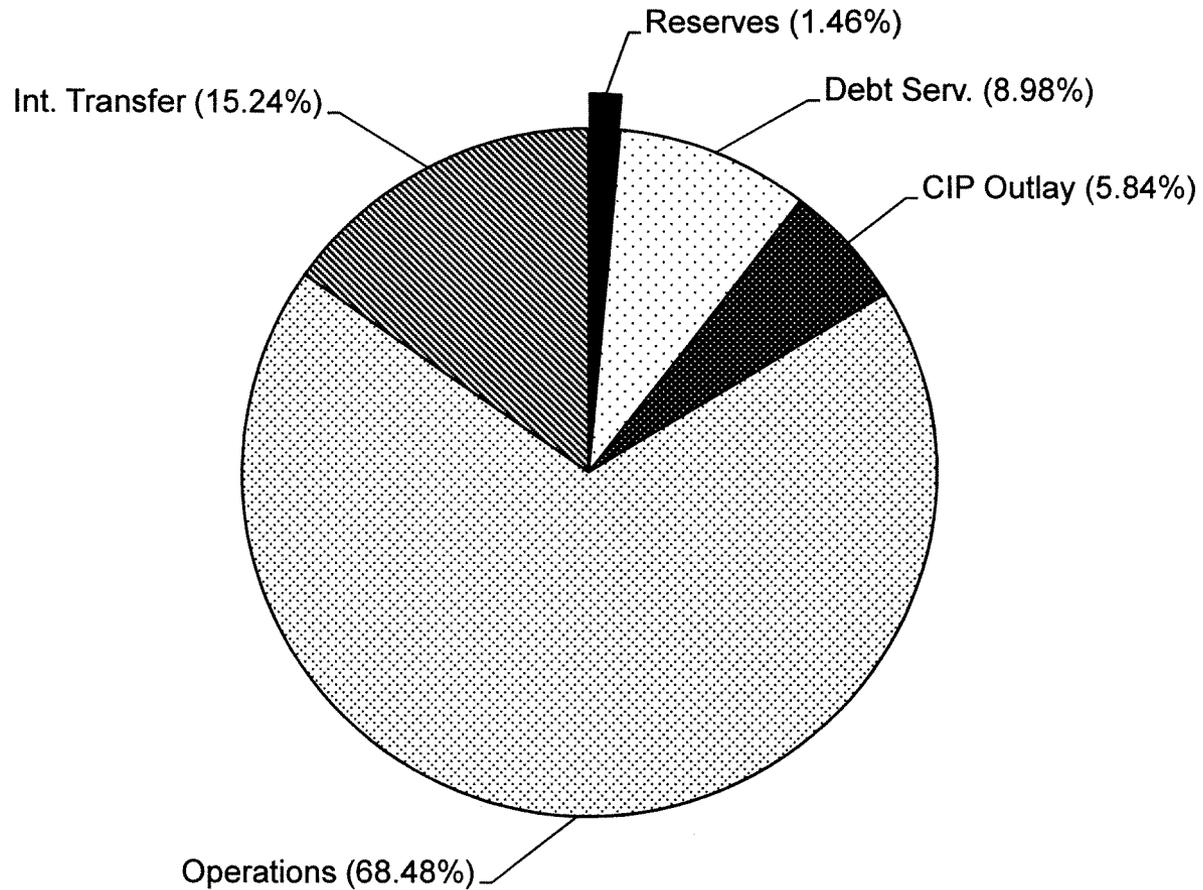


# LAFAYETTE CONSOLIDATED GOVERNMENT 2010-11 BUDGETED REVENUES



**\$614,279,876**

# LAFAYETTE CONSOLIDATED GOVERNMENT 2010-11 TOTAL APPROPRIATIONS



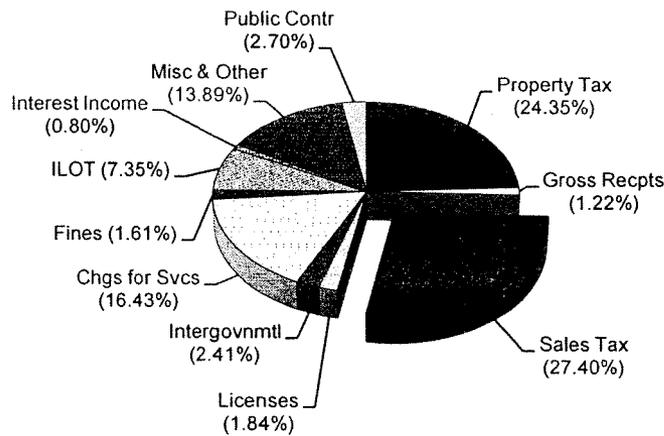
**\$614,279,876**

# LCG GENERAL GOVERNMENT BUDGET

(EXCLUDES UTILITIES AND INTERNAL TRANSFERS)

## WHERE IT COMES FROM

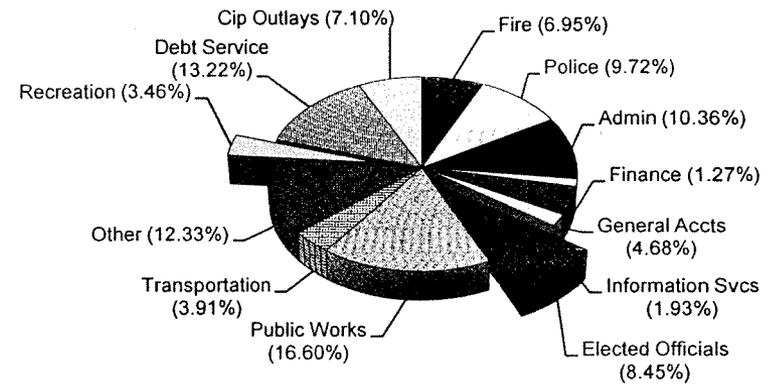
\$265,466,398



GENERAL GOVERNMENT REVENUES  
2010-11 BUDGET

## WHERE IT GOES

\$266,267,870



GENERAL GOVERNMENT APPROPRIATIONS  
2010-11 BUDGET

LAFAYETTE CONSOLIDATED GOVERNMENT  
SUMMARY OF REVENUES BY SOURCE  
FISCAL YEAR 2010-11 ADOPTED BUDGET

SOURCES OF REVENUES	TOTAL ESTIMATED REVENUES	LESS INTERFUND TRANSFERS	NET REVENUES ADOPTED	NON- RECURRING REVENUES	FY 10-11 RECURRING REVENUES
GENERAL PROPERTY TAXES	\$64,638,855		\$64,638,855		\$64,638,855
SALES TAX	72,747,769		72,747,769		72,747,769
GROSS RECEIPTS BUSINESS TAX	3,247,454		3,247,454		3,247,454
LICENSES & PERMITS	4,873,966		4,873,966		4,873,966
INTERGOVERNMENTAL REV. (FED, ST, LOCAL)	6,405,296		6,405,296	6,381,496	23,800
CHARGES FOR SERVICES	43,617,515		43,617,515		43,617,515
FINES & FORFEITS	4,275,700		4,275,700		4,275,700
INTEREST ON INVESTMENTS	2,129,100		2,129,100		2,129,100
CONTRIBUTION FROM PUBLIC ENTERPRISES	26,658,026		26,658,026		26,658,026
MISCELLANEOUS REVENUES	36,872,717		36,872,717	24,583,819	12,288,898
INTERFUND TRANSFERS	94,393,659	94,393,659	0		0
SUBTOTAL	\$359,860,057	\$94,393,659	\$265,466,398	\$30,965,315	\$234,501,083
UTILITIES SYSTEM	232,974,500		232,974,500	7,128,145	225,846,355
COMMUNICATIONS SYSTEM	21,445,319		21,445,319		21,445,319
<b>TOTAL</b>	<b>\$614,279,876</b>	<b>\$94,393,659</b>	<b>\$519,886,217</b>	<b>\$38,093,460</b>	<b>\$481,792,757</b>

LAFAYETTE CONSOLIDATED GOVERNMENT  
EXPENDITURES OF REVENUES BY DEPARTMENT  
FISCAL YEAR 2010-11 ADOPTED BUDGET

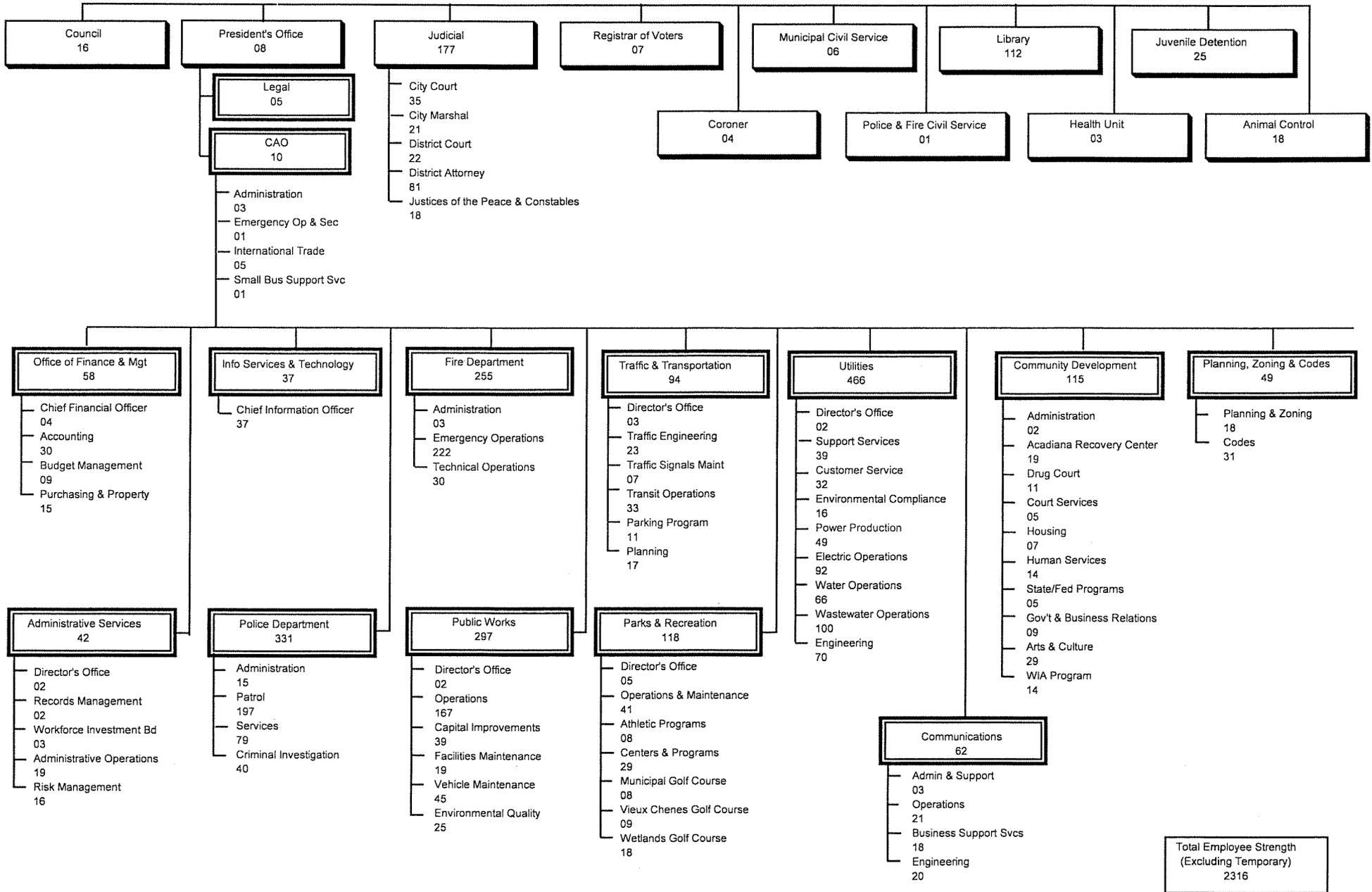
DEPARTMENT	TOTAL APPROPRIATION	LESS INTERFUND TRANSFERS	LESS CIP OUTLAYS	LESS DEBT SERVICE	LESS RESERVES	LESS INTERNAL SERVICES	FY 10-11 NET OPERATIONS
FINANCE	\$3,382,635		\$8,000				\$3,374,635
GENERAL ACCOUNTS	141,725,310	93,339,664	718,672	35,199,749	1,548,480	0	10,918,745
ELECTED OFFICIALS & RELATED OFFICES	24,009,430		2,475,160		2,605,148	12,100	18,917,022
LEGAL	975,475		0				975,475
ADMINISTRATION	27,680,026		82,600			25,725,513	1,871,913
INFORMATION SERVICES & TECHNOLOGY	6,449,214		1,304,000				5,145,214
POLICE	27,094,566		1,205,905				25,888,661
FIRE	19,637,446		1,131,169				18,506,277
PUBLIC WORKS	52,497,528		8,289,395			6,819,413	37,388,720
TRAFFIC & TRANSPORTATION	11,318,649	102,423	801,453		98,162		10,316,611
PARKS & RECREATION	11,623,315		2,408,300				9,215,015
COMMUNITY DEVELOPMENT	6,469,116	150,100	391,500				5,927,516
PLANNING, ZONING & CODES	4,105,092		2,500				4,102,592
OTHERS	22,892,255		81,500		15,000		22,795,755
SUBTOTAL	<u>\$359,860,057</u>	<u>\$93,592,187</u>	<u>\$18,900,154</u>	<u>\$35,199,749</u>	<u>\$4,266,790</u>	<u>\$32,557,026</u>	<u>175,344,151</u>
UTILITIES SYSTEM	232,974,500		16,961,165	11,300,692	500,000		204,212,643
COMMUNICATIONS SYSTEM	21,445,319			8,684,331			12,760,988
TOTAL	<u>\$614,279,876</u>	<u>\$93,592,187</u>	<u>\$35,861,319</u>	<u>\$55,184,772</u>	<u>\$4,766,790</u>	<u>\$32,557,026</u>	<u>\$392,317,782</u>

NOTE: DIFFERENCE IN INTERFUND TRANSFERS IS TRANSFERS FROM NON-OPERATING FUNDS NOT SHOWN IN BUDGET.

PERSONNEL STRENGTH RECAP

NAME OF DEPARTMENT	AUTHORIZED		APPROVED
	AS OF 10/08/10	ADDITIONAL AUTHORIZATION	AUTHORIZATION FOR 2010-11
FINANCE	60	-2	58
ELECTED OFFICIALS & RELATED OFFICES	227	0	227
ADMINISTRATIVE SERVICES	43	-1	42
INFORMATION SERVICES & TECHNOLOGY	37	0	37
POLICE	337	-6	331
FIRE	257	-2	255
PUBLIC WORKS	301	-4	297
TRAFFIC & TRANSPORTATION	95	-1	94
PARKS & RECREATION	120	-2	118
UTILITIES	466	0	466
COMMUNICATIONS SYSTEM	62	0	62
COMMUNITY DEVELOPMENT	115	0	115
PLANNING, ZONING & CODES	49	0	49
OTHERS	164	1	165
TOTALS	2,333	-17	2,316

# LAFAYETTE CONSOLIDATED GOVERNMENT



**Total Employee Strength  
(Excluding Temporary)**  
 2316