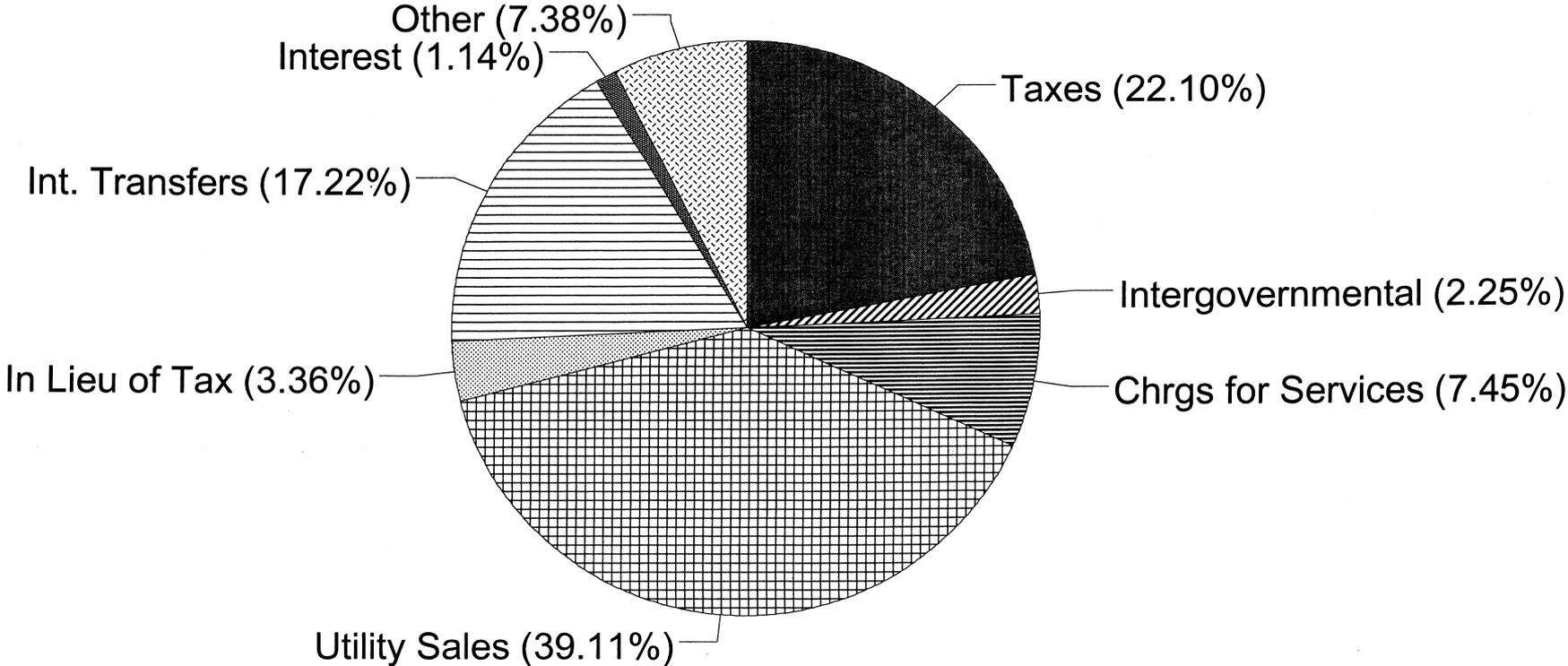
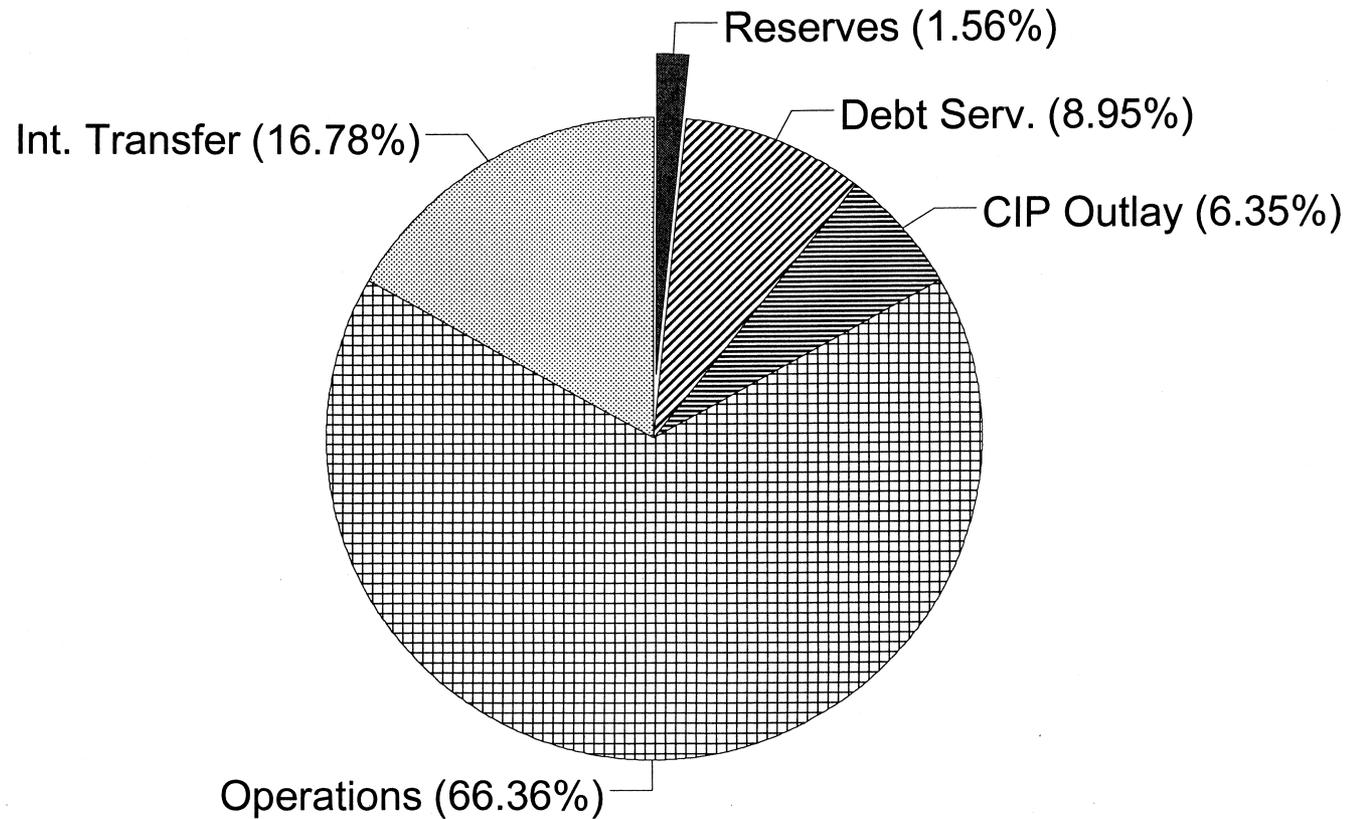


# LAFAYETTE CONSOLIDATED GOVERNMENT 2006-07 BUDGETED REVENUES



**\$506,424,619**

# LAFAYETTE CONSOLIDATED GOVERNMENT 2006-07 TOTAL APPROPRIATIONS

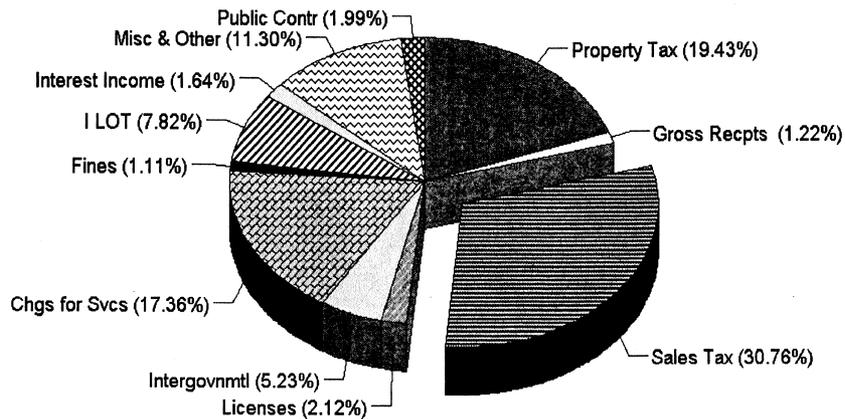


**\$506,424,619**

# LCG GENERAL GOVERNMENT BUDGET

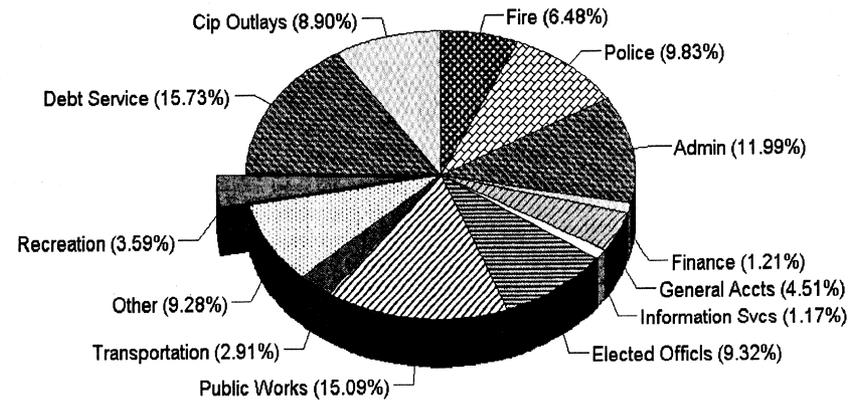
(EXCLUDES UTILITIES AND INTERNAL TRANSFERS)

WHERE IT COMES FROM  
\$217,353,187



GENERAL GOVERNMENT REVENUES  
2006-07 BUDGET

WHERE IT GOES  
\$219,545,466



GENERAL GOVERNMENT APPROPRIATIONS  
2006-07 BUDGET

LAFAYETTE CONSOLIDATED GOVERNMENT  
SUMMARY OF REVENUES BY SOURCE  
FISCAL YEAR 2006-07 ADOPTED BUDGET

SOURCES OF REVENUES	TOTAL ESTIMATED REVENUES	LESS INTERFUND TRANSFERS	NET REVENUES ADOPTED	NON- RECURRING REVENUES	FY 06-07 RECURRING REVENUES
GENERAL PROPERTY TAXES	\$42,241,200		\$42,241,200		\$42,241,200
SALES TAX	66,862,557		66,862,557		66,862,557
GROSS RECEIPTS BUSINESS TAX	2,658,844		2,658,844		2,658,844
LICENSES & PERMITS	4,598,604		4,598,604		4,598,604
INTERGOVERNMENTAL REV. (FED, ST, LOCAL)	11,372,050		11,372,050	11,348,250	23,800
CHARGES FOR SERVICES	37,739,714		37,739,714		37,739,714
FINES & FORFEITS	2,419,538		2,419,538		2,419,538
INTEREST ON INVESTMENTS	3,566,100		3,566,100		3,566,100
CONTRIBUTION FROM PUBLIC ENTERPRISES	21,332,998		21,332,998		21,332,998
MISCELLANEOUS REVENUES	24,561,582		24,561,582	12,507,946	12,053,636
INTERFUND TRANSFERS	87,194,129	87,194,129	0		0
SUBTOTAL	<u>\$304,547,316</u>	<u>\$87,194,129</u>	<u>\$217,353,187</u>	<u>\$23,856,196</u>	<u>\$193,496,991</u>
UTILITIES SYSTEM	201,877,303		201,877,303	1,301,995	200,575,308
TOTAL	<u>\$506,424,619</u>	<u>\$87,194,129</u>	<u>\$419,230,490</u>	<u>\$25,158,191</u>	<u>\$394,072,299</u>

LAFAYETTE CONSOLIDATED GOVERNMENT  
EXPENDITURES OF REVENUES BY DEPARTMENT  
FISCAL YEAR 2006-07 FINAL BUDGET

DEPARTMENT	TOTAL APPROPRIATION	LESS INTERFUND TRANSFERS	LESS CIP OUTLAYS	LESS DEBT SERVICE	LESS RESERVES	LESS GRANT PROGRAMS	LESS INTERNAL SERVICES	FY 06-07 NET OPERATIONS
FINANCE	\$2,785,090		\$129,500					\$2,655,590
GENERAL ACCOUNTS	129,771,980	84,685,641	663,662	34,527,621	38,700			9,856,356
ELECTED OFFICIALS & RELATED OFFICES	20,430,572		886,412		2,745,115	568,881	12,100	16,218,064
LEGAL	913,875							913,875
ADMINISTRATION	26,481,035		167,650		4,103,587	116,578	20,587,659	1,505,561
INFORMATION SERVICES & TECHNOLOGY	3,846,878		1,281,790					2,565,088
POLICE	23,813,519		2,230,200					21,583,319
FIRE	16,310,533		2,074,976					14,235,557
PUBLIC WORKS	42,439,305		9,312,573				5,732,840	27,393,892
TRAFFIC & TRANSPORTATION	7,323,831	183,759	741,849		94,144	329,047		5,975,032
PARKS & RECREATION	9,625,775		1,755,000					7,870,775
COMMUNITY DEVELOPMENT	10,640,103	132,450	253,872		403,163	4,715,331		5,135,287
PLANNING, ZONING & CODES	2,502,785		41,500					2,461,285
OTHERS	7,662,035				10,000			7,652,035
SUBTOTAL	\$304,547,316	\$85,001,850	\$19,538,984	\$34,527,621	\$7,394,709	\$5,729,837	\$26,332,599	126,021,716
UTILITIES SYSTEM	201,877,303		12,593,771	10,797,530	500,000			177,986,002
TOTAL	\$506,424,619	\$85,001,850	\$32,132,755	\$45,325,151	\$7,894,709	\$5,729,837	\$26,332,599	304,007,718

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

PERSONNEL STRENGTH RECAP

NAME OF DEPARTMENT	AUTHORIZED AS OF 07/12/06	ADDITIONAL AUTHORIZATION	APPROVED AUTHORIZATION FOR 2006-07
FINANCE	54	4	58
ELECTED OFFICIALS & RELATED OFFICES	254	-9	245
ADMINISTRATIVE SERVICES	41	1	42
INFORMATION SERVICES & TECHNOLOGY	31	1	32
POLICE	324	3	327
FIRE	256	0	256
PUBLIC WORKS	291	4	295
TRAFFIC & TRANSPORTATION	85	0	85
PARKS & RECREATION	119	0	119
UTILITIES	442	12	454
COMMUNITY DEVELOPMENT	111	3	114
PLANNING, ZONING & CODES	39	2	41
OTHERS	130	8	138
TOTALS	2,177	29	2,206

# LAFAYETTE CONSOLIDATED GOVERNMENT

