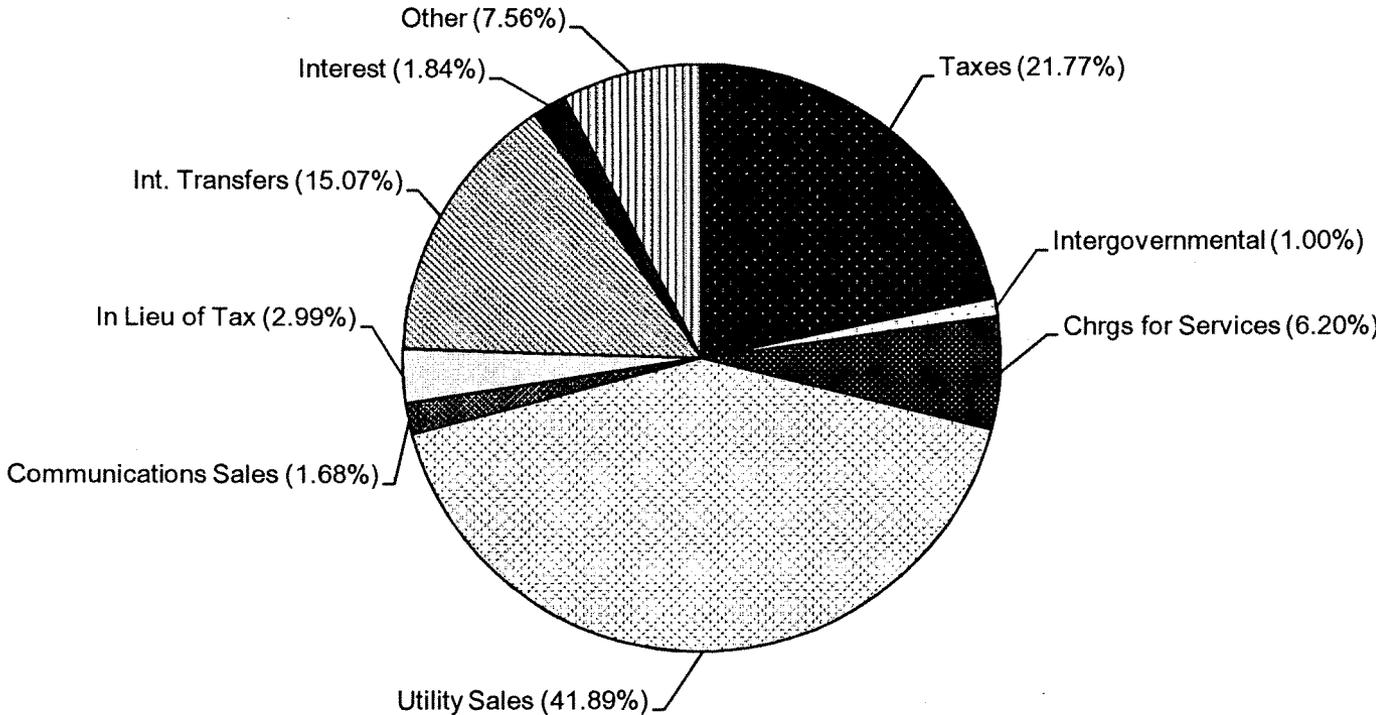
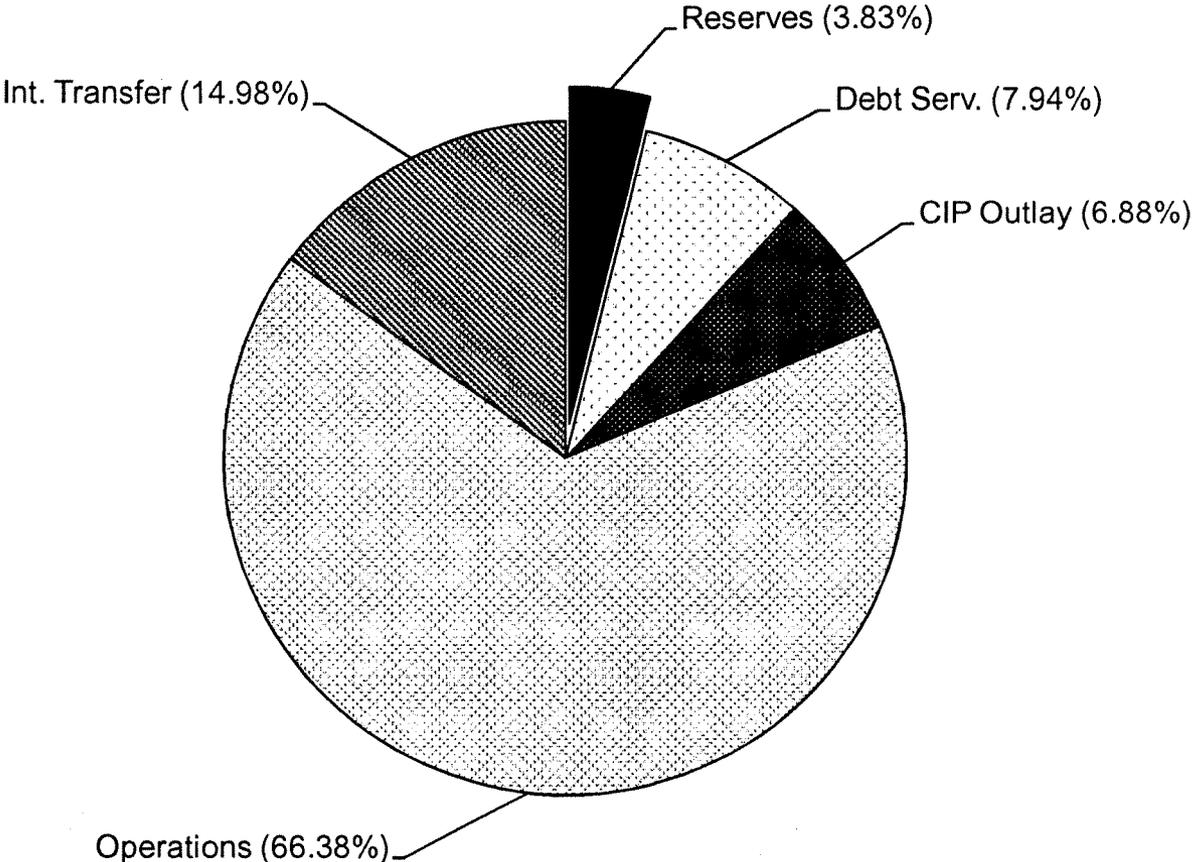


LAFAYETTE CONSOLIDATED GOVERNMENT 2008-09 BUDGETED REVENUES



\$636,296,084

LAFAYETTE CONSOLIDATED GOVERNMENT 2008-09 TOTAL APPROPRIATIONS

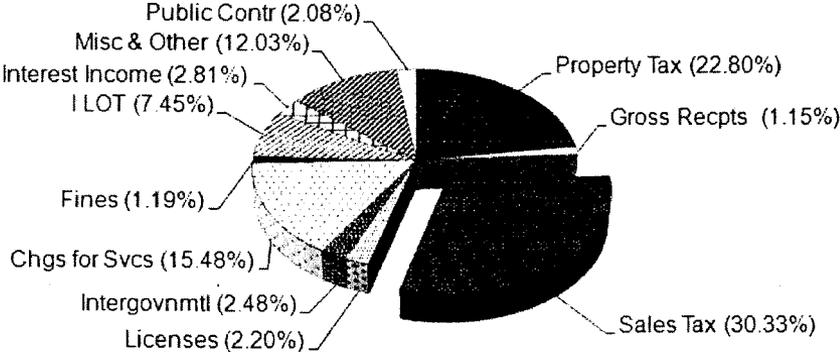


\$636,296,084

LCG GENERAL GOVERNMENT BUDGET

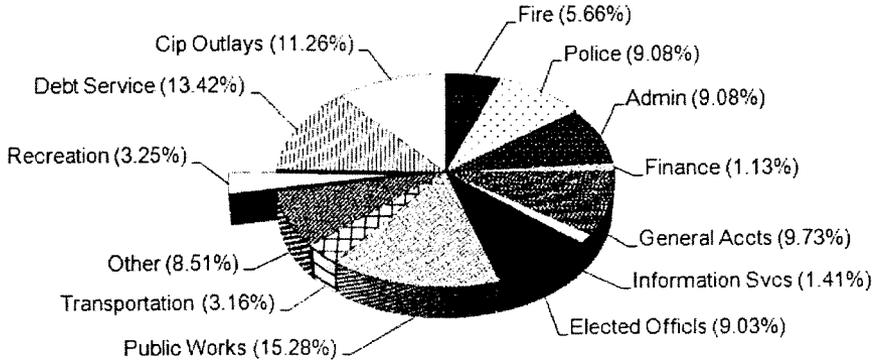
(EXCLUDES UTILITIES AND INTERNAL TRANSFERS)

WHERE IT COMES FROM \$254,915,048



**GENERAL GOVERNMENT REVENUES
2008-09 BUDGET**

WHERE IT GOES \$255,496,520



**GENERAL GOVERNMENT APPROPRIATIONS
2008-09 BUDGET**

LAFAYETTE CONSOLIDATED GOVERNMENT
SUMMARY OF REVENUES BY SOURCE
FISCAL YEAR 2008-09 ADOPTED BUDGET

SOURCES OF REVENUES	TOTAL ESTIMATED REVENUES	LESS INTERFUND TRANSFERS	NET REVENUES ADOPTED	NON- RECURRING REVENUES	FY 08-09 RECURRING REVENUES
GENERAL PROPERTY TAXES	\$58,112,376		\$58,112,376		\$58,112,376
SALES TAX	77,326,068		77,326,068		77,326,068
GROSS RECEIPTS BUSINESS TAX	2,934,844		2,934,844		2,934,844
LICENSES & PERMITS	5,608,532		5,608,532		5,608,532
INTERGOVERNMENTAL REV. (FED, ST, LOCAL)	6,332,827		6,332,827	6,309,027	23,800
CHARGES FOR SERVICES	39,460,434		39,460,434		39,460,434
FINES & FORFEITS	3,024,600		3,024,600		3,024,600
INTEREST ON INVESTMENTS	7,163,550		7,163,550		7,163,550
CONTRIBUTION FROM PUBLIC ENTERPRISES	24,295,462		24,295,462		24,295,462
MISCELLANEOUS REVENUES	30,656,355		30,656,355	19,806,374	10,849,981
INTERFUND TRANSFERS	95,901,265	95,901,265	0		0
SUBTOTAL	<u>\$350,816,313</u>	<u>\$95,901,265</u>	<u>\$254,915,048</u>	<u>\$26,115,401</u>	<u>\$228,799,647</u>
COMMUNICATIONS SYSTEM	274,384,125		274,384,125	909,312	273,474,813
	11,095,646		11,095,646		11,095,646
TOTAL	<u>\$636,296,084</u>	<u>\$95,901,265</u>	<u>\$540,394,819</u>	<u>\$27,024,713</u>	<u>\$513,370,106</u>

LAFAYETTE CONSOLIDATED GOVERNMENT
EXPENDITURES OF REVENUES BY DEPARTMENT
FISCAL YEAR 2008-09 ADOPTED BUDGET

DEPARTMENT	TOTAL APPROPRIATION	LESS INTERFUND TRANSFERS	LESS CIP OUTLAYS	LESS DEBT SERVICE	LESS RESERVES	LESS GRANT PROGRAMS	LESS INTERNAL SERVICES	FY 08-09 NET OPERATIONS
FINANCE	\$2,937,087		\$60,200					\$2,876,887
GENERAL ACCOUNTS	155,323,016	95,104,702	1,067,124	34,284,042	11,214,220			13,652,928
ELECTED OFFICIALS & RELATED OFFICES	24,517,965		2,406,450		4,248,958		12,100	17,850,457
LEGAL	968,137							968,137
ADMINISTRATION	23,307,360		107,000		4,739,646		16,851,106	1,609,608
INFORMATION SERVICES & TECHNOLOGY	5,885,897		2,283,275					3,602,622
POLICE	24,749,479		1,560,910					23,188,569
FIRE	16,282,825		1,815,340					14,467,485
PUBLIC WORKS	53,577,350		14,541,958				6,643,430	32,391,962
TRAFFIC & TRANSPORTATION	9,434,826	71,741	1,290,090		90,250			7,982,745
PARKS & RECREATION	10,761,618		2,457,500					8,304,118
COMMUNITY DEVELOPMENT	5,933,915	143,350	544,872					5,245,693
PLANNING, ZONING & CODES	2,718,505		2,500					2,716,005
OTHERS	14,418,333		630,000		35,000			13,753,333
SUBTOTAL	<u>\$350,816,313</u>	<u>\$95,319,793</u>	<u>\$28,767,219</u>	<u>\$34,284,042</u>	<u>\$20,328,074</u>	<u>\$0</u>	<u>\$23,506,636</u>	<u>148,610,549</u>
UTILITIES SYSTEM	274,384,125		14,980,128	10,724,030	3,700,000			244,979,967
COMMUNICATIONS SYSTEM	11,095,646			5,494,331	340,000			5,261,315
TOTAL	<u><u>\$636,296,084</u></u>	<u><u>\$95,319,793</u></u>	<u><u>\$43,747,347</u></u>	<u><u>\$50,502,403</u></u>	<u><u>\$24,368,074</u></u>	<u><u>\$0</u></u>	<u><u>\$23,506,636</u></u>	<u><u>\$398,851,831</u></u>

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

PERSONNEL STRENGTH RECAP

NAME OF DEPARTMENT	AUTHORIZED AS OF 10/15/08	ADDITIONAL AUTHORIZATION	APPROVED AUTHORIZATION FOR 2008-09
FINANCE	59	0	59
ELECTED OFFICIALS & RELATED OFFICES	249	-2	247
ADMINISTRATIVE SERVICES	42	0	42
INFORMATION SERVICES & TECHNOLOGY	36	2	38
POLICE	331	0	331
FIRE	257	0	257
PUBLIC WORKS	297	6	303
TRAFFIC & TRANSPORTATION	90	1	91
PARKS & RECREATION	120	1	121
UTILITIES	451	3	454
COMMUNICATIONS SYSTEM	52	6	58
COMMUNITY DEVELOPMENT	108	0	108
PLANNING, ZONING & CODES	43	1	44
OTHERS	158	6	164
TOTALS	2,293	24	2,317

LAFAYETTE CONSOLIDATED GOVERNMENT

