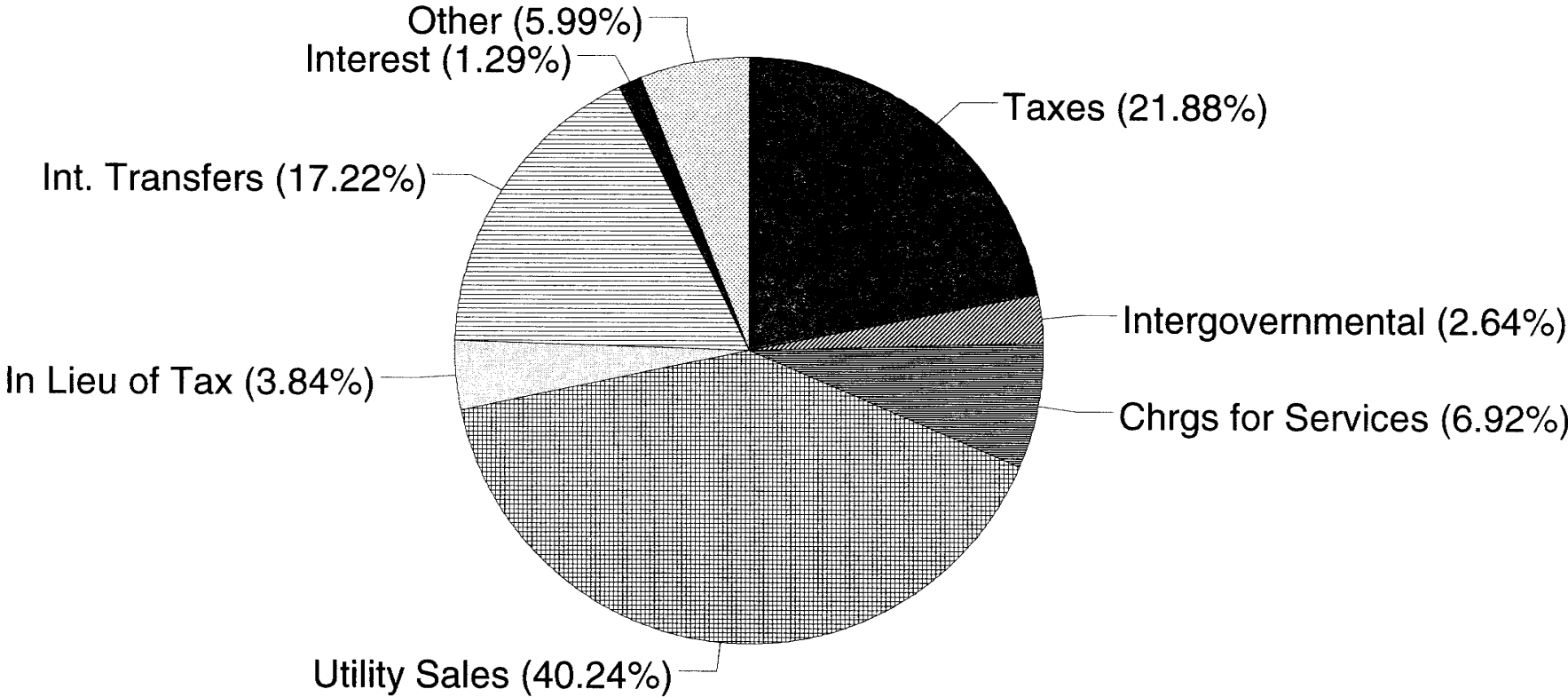
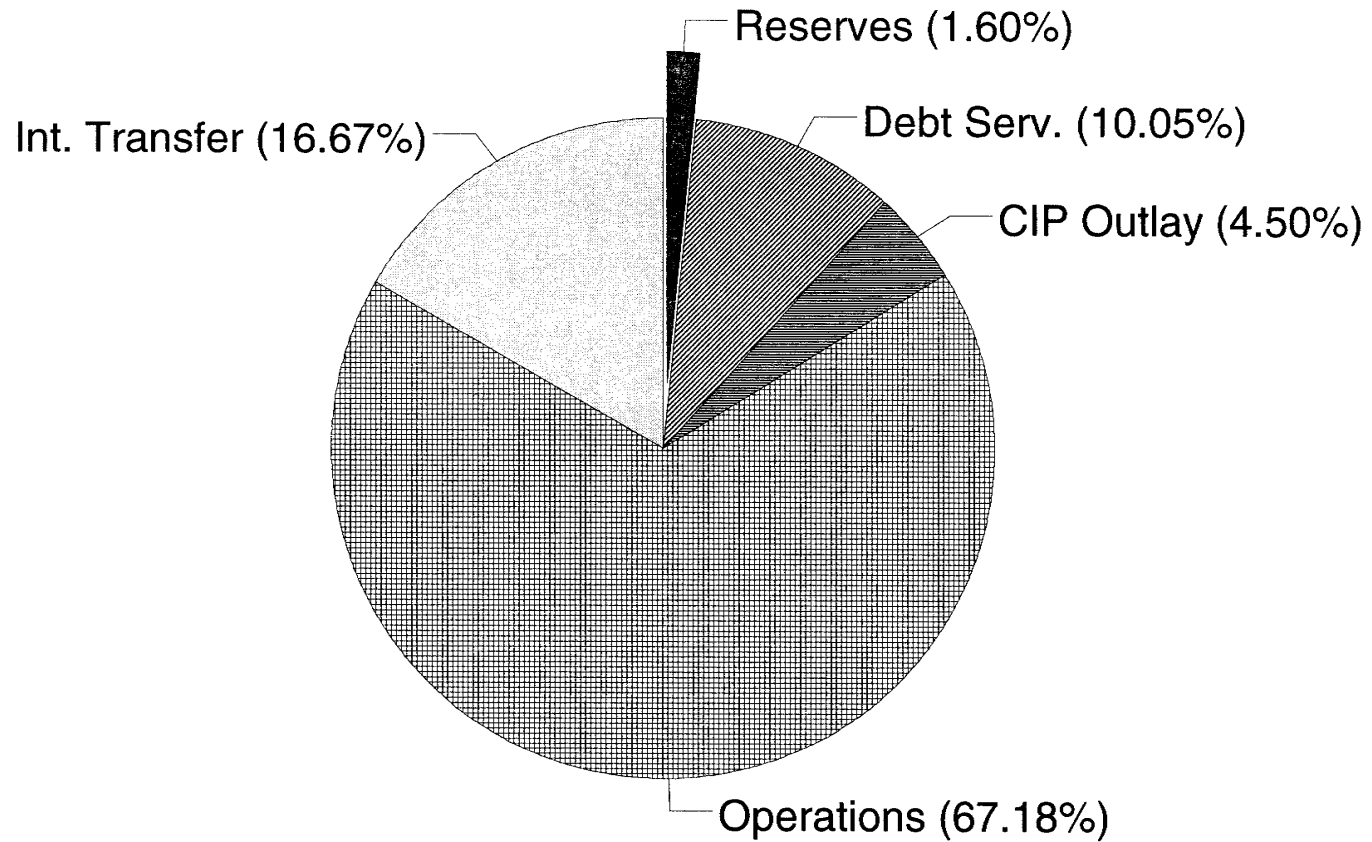


# LAFAYETTE CONSOLIDATED GOVERNMENT 2005-06 TOTAL BUDGETED REVENUE



**\$461,542,293**

# LAFAYETTE CONSOLIDATED GOVERNMENT 2005-06 TOTAL APPROPRIATIONS

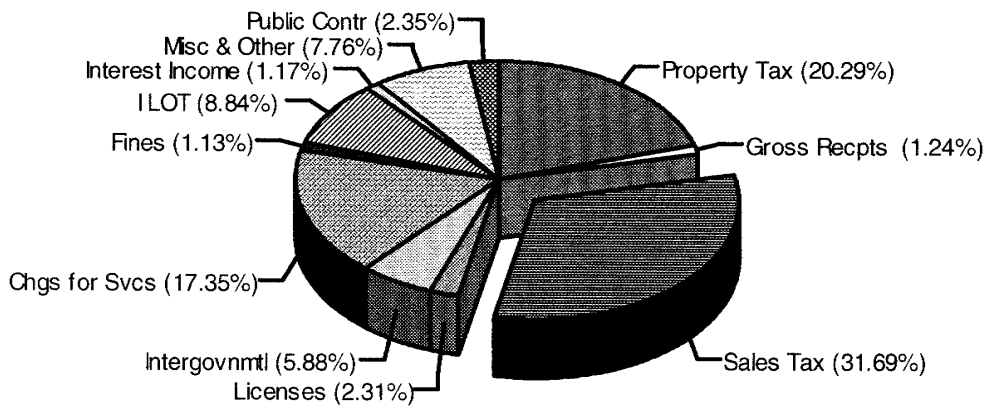


**\$461,542,293**

# LCG GENERAL GOVERNMENT BUDGET

(EXCLUDES UTILITIES AND INTERNAL TRANSFERS)

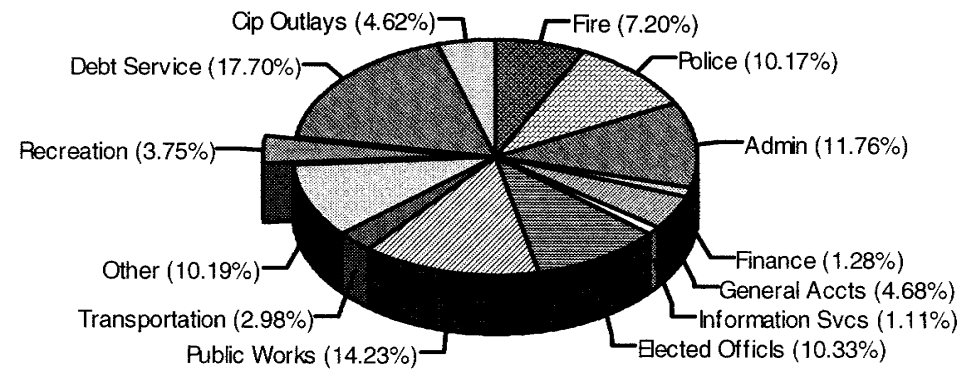
## WHERE IT COMES FROM



GENERAL GOVERNMENT REVENUES

2005-06 BUDGET

## WHERE IT GOES



GENERAL GOVERNMENT APPROPRIATIONS

2005-06 BUDGET

LAFAYETTE CONSOLIDATED GOVERNMENT  
SUMMARY OF REVENUES BY SOURCE  
FISCAL YEAR 2005-06 ADOPTED BUDGET

SOURCES OF REVENUES	TOTAL ESTIMATED REVENUES	LESS INTERFUND TRANSFERS	NET REVENUES ADOPTED	NON- RECURRING REVENUES	FY 05-06 RECURRING REVENUES
GENERAL PROPERTY TAXES	\$39,228,500		\$39,228,500		\$39,228,500
SALES TAX	61,281,714		61,281,714		61,281,714
GROSS RECEIPTS BUSINESS TAX	2,390,346		2,390,346		2,390,346
LICENSES & PERMITS	4,466,766		4,466,766		4,466,766
INTERGOVERNMENTAL REV. (FED, ST, LOCAL)	11,369,642		11,369,642	11,345,842	23,800
CHARGES FOR SERVICES	33,546,538		33,546,538		33,546,538
FINES & FORFEITS	2,175,400		2,175,400		2,175,400
INTEREST ON INVESTMENTS	2,261,600		2,261,600		2,261,600
CONTRIBUTION FROM PUBLIC ENTERPRISES	21,636,653		21,636,653		21,636,653
MISCELLANEOUS REVENUES	15,002,272		15,002,272	3,413,491	11,588,781
INTERFUND TRANSFERS	79,154,013	79,154,013	0		0
SUBTOTAL	<u>\$272,513,444</u>	<u>\$79,154,013</u>	<u>\$193,359,431</u>	<u>\$14,759,333</u>	<u>\$178,600,098</u>
UTILITIES SYSTEM	189,028,849		189,028,849	904,598	188,124,251
TOTAL	<u>\$461,542,293</u>	<u>\$79,154,013</u>	<u>\$382,388,280</u>	<u>\$15,663,931</u>	<u>\$366,724,349</u>

LAFAYETTE CONSOLIDATED GOVERNMENT  
EXPENDITURES OF REVENUES BY DEPARTMENT  
FISCAL YEAR 2005-06 ADOPTED BUDGET

DEPARTMENT	TOTAL APPROPRIATION	LESS INTERFUND TRANSFERS	LESS CIP OUTLAYS	LESS DEBT SERVICE	LESS RESERVES	LESS GRANT PROGRAMS	LESS INTERNAL SERVICES	FY 05-06 NET OPERATIONS
FINANCE	\$2,551,392		\$52,400					\$2,498,992
GENERAL ACCOUNTS	121,232,900	76,732,165	732,012	34,610,324	207,991			8,950,408
ELECTED OFFICIALS & RELATED OFFICES	19,517,281		217,843		2,912,010	668,203	12,100	15,707,125
LEGAL	895,027							895,027
ADMINISTRATION	23,133,961		133,200		3,331,629	178,632	18,168,571	1,321,929
INFORMATION SERVICES & TECHNOLOGY	2,650,999		475,108					2,175,891
POLICE	19,982,177		88,625		25,000			19,868,552
FIRE	15,406,441		1,331,000					14,075,441
PUBLIC WORKS	32,207,896		4,383,130				4,787,700	23,037,066
TRAFFIC & TRANSPORTATION	6,289,229	97,455	370,916			287,389		5,533,469
PARKS & RECREATION	8,489,548		1,154,000					7,335,548
COMMUNITY DEVELOPMENT	10,892,518	132,450	78,872		357,520	5,178,236		5,145,440
PLANNING, ZONING & CODES	2,144,357		2,500					2,141,857
OTHERS	7,119,718		17,190		60,000			7,042,528
SUBTOTAL	<u>\$272,513,444</u>	<u>\$76,962,070</u>	<u>\$9,036,796</u>	<u>\$34,610,324</u>	<u>\$6,894,150</u>	<u>\$6,312,460</u>	<u>\$22,968,371</u>	<u>\$115,729,273</u>
UTILITIES SYSTEM	<u>189,028,849</u>		<u>11,734,063</u>	<u>11,762,934</u>	<u>500,000</u>			<u>165,031,852</u>
TOTAL	<u>\$461,542,293</u>	<u>\$76,962,070</u>	<u>\$20,770,859</u>	<u>\$46,373,258</u>	<u>\$7,394,150</u>	<u>\$6,312,460</u>	<u>\$22,968,371</u>	<u>\$280,761,125</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 07/20/05	ADDITIONAL AUTHORIZATION	APPROVED AUTHORIZATION FOR 2005-06
FINANCE	46	8	54
ELECTED OFFICIALS & RELATED OFFICES	255	-1	254
ADMINISTRATIVE SERVICES	41	0	41
INFORMATION SERVICES & TECHNOLOGY	31	0	31
POLICE	323	1	324
FIRE	255	1	256
PUBLIC WORKS	292	0	292
TRAFFIC & TRANSPORTATION	84	1	85
PARKS & RECREATION	118	1	119
UTILITIES	440	1	441
COMMUNITY DEVELOPMENT	120	-3	117
PLANNING, ZONING & CODES	38	0	38
OTHERS	132	-2	130
TOTALS	2,175	7	2,182

# LAFAYETTE CONSOLIDATED GOVERNMENT

