

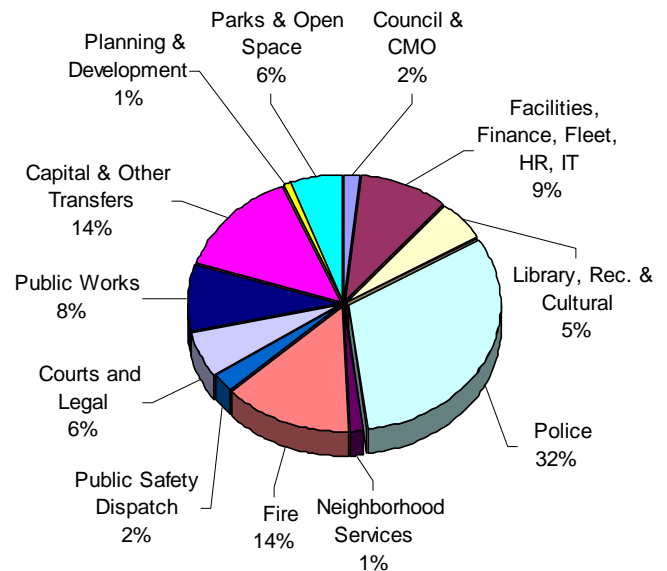
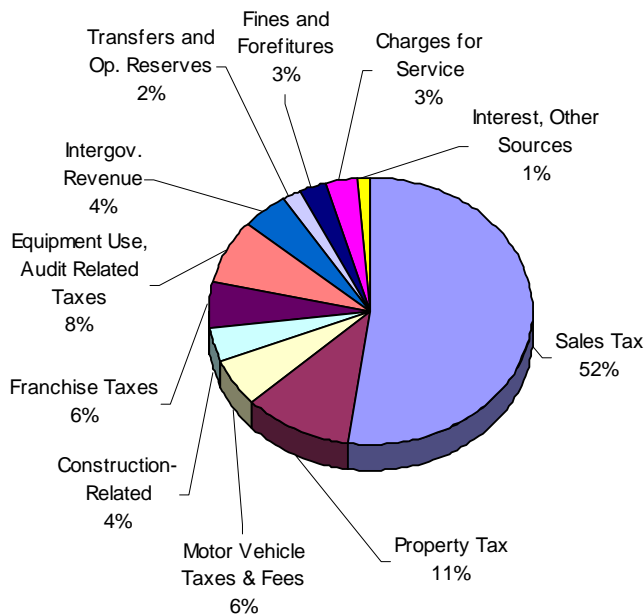
City of Aurora General Fund

General Fund Sources

Revenue Source	Percent of General Fund
Sales Tax	52.3%
Property Tax	10.7%
Franchise Fees	5.4%
Use Tax - Auto	4.4%
Use Tax - Building Materials	3.8%
Highway User's Tax	3.4%
Fines & Forfeitures	2.8%
Use Tax - Other	2.6%
Lodgers Tax	2.0%
Transfers In from Other Funds	1.9%
External Charges	1.9%
Occupational Priviledge Tax	1.6%
Audit Revenue	1.5%
Internal Charges	1.3%
Licenses & Permits	1.2%
Specific Ownership Tax	1.0%
Miscellaneous	0.8%
County Road & Bridge	0.5%
Interest	0.3%
Cigarette Tax	0.3%
Other Taxes	0.1%

General Fund Uses

Use of Funds	Percent of General Fund
Police	31.6%
Fire	13.8%
Capital & Other Transfers	13.6%
Public Works	8.4%
Parks & Open Space	5.4%
Library, Recreation & Cultural Services	5.3%
Facilities & Fleet	3.6%
Court Administration	2.9%
Information Technology	2.7%
Public Safety Dispatch	2.3%
Finance	2.1%
City Attorney	2.0%
Neighborhood Services	1.4%
General Management - CMO	1.4%
Judicial	0.8%
Development Services	0.6%
Human Resources	0.5%
Planning	0.5%
City Council	0.4%
Public Defender	0.3%
Civil Service Commission	0.2%



General Fund Program and Department Costs

Department	Program Name	Budget
City Attorney	Civil Division	3,039,848
City Attorney	Criminal Prosecution	1,926,484
City Attorney Total		4,966,332
City Council	City Council	962,460
City Council	Council Contingency	40,716
City Council Total		1,003,176
Civil Service Commission	Civil Service Commission	589,597
Civil Service Commission Total		589,597
Court Administration	Case Management	1,284,374
Court Administration	Detention	3,728,168
Court Administration	Marshal	687,282
Court Administration	Office of the Court Administrator	912,023
Court Administration	Probation	526,865
Court Administration Total		7,138,712
Development Services	AURA - Development Services	323,390
Development Services	Business Development Center	318,717
Development Services	Development Services Administration	351,064
Development Services	Economic Development	377,229
Development Services Total		1,370,400
Finance	Accounting	763,410
Finance	Accounts Payable	336,613
Finance	Annual Independent Audit	191,791
Finance	Business Licensing	359,008
Finance	Cash Management	281,627
Finance	Control Management	111,045
Finance	Financial Services Administration	486,771
Finance	Investment Management	136,390
Finance	Office of Budget & Financial Planning	702,563
Finance	Payroll	275,409
Finance	Property Tax Collection	248,481
Finance	Tax Audit	835,627
Finance	Tax Collections	461,869
Finance Total		5,190,604
Fire	Arson Investigation	235,734
Fire	Fire Administration	2,134,692
Fire	Fire Emergency Management	150,115
Fire	Fire Inspection and Education	634,021
Fire	Fire Rescue	5,099,847
Fire	Fire Suppression	24,647,049
Fire	Fire Training	998,853
Fire Total		33,900,311

General Fund Program and Department Costs

Department	Program Name	Budget
General Management	Access Aurora	167,903
General Management	Administrative Services Group Management	239,168
General Management	Aurora Community Television	325,762
General Management	City Clerk	375,347
General Management	Communications	592,934
General Management	Community Services Group Management	256,014
General Management	Elections	30,948
General Management	Facilities Management	6,796,062
General Management	Fleet Replacement	1,361,310
General Management	Intergovernmental Relations	345,934
General Management	Internal Audit	284,749
General Management	Mail Center	444,282
General Management	Municipal Records	267,995
General Management	Office of the City Manager	350,443
General Management	Operations Group Management	208,994
General Management	Policy and Research (Assistant City Manager)	169,322
General Management	Purchasing Services	82,832
General Management Total		12,299,999
Human Resources	Administration/Human Resources	232,641
Human Resources	Compensation and Employment	854,669
Human Resources	Employee Relations	92,718
Human Resources	Employee Wellness Initiative	-
Human Resources	Service Aurora and Training	159,557
Human Resources Total		1,339,585
Information Technology	Client Services	659,715
Information Technology	Information Technology Administration	316,185
Information Technology	Public Safety	1,115,945
Information Technology	Software Applications	1,650,090
Information Technology	Systems and Networking	2,878,961
Information Technology Total		6,620,896
Judicial	Bailiffs	437,162
Judicial	Court Reporting	349,040
Judicial	Judicial	1,303,556
Judicial Total		2,089,758

General Fund Program and Department Costs

Department	Program Name	Budget
Library, Rec & Cultural Svcs	Art in Public Places	1,663
Library, Rec & Cultural Svcs	Aurora History Museum	7,454
Library, Rec & Cultural Svcs	Cultural Services Administration	3,522
Library, Rec & Cultural Svcs	Departmental Support Services	522,061
Library, Rec & Cultural Svcs	Library Collection Management and Systems	2,223,232
Library, Rec & Cultural Svcs	Library Facilities and Public Services	3,414,480
Library, Rec & Cultural Svcs	Office of the Director	361,375
Library, Rec & Cultural Svcs	Preschool and Youth Programs	3,249
Library, Rec & Cultural Svcs	Senior and Special Programs	655
Library, Rec & Cultural Svcs	Transfer to Cultural Services	1,174,315
Library, Rec & Cultural Svcs	Transfer to Recreation	5,437,665
Library, Rec & Cultural Svcs Total		13,149,671
Neighborhood Services	Administration	269,827
Neighborhood Services	Animal Care	1,536,839
Neighborhood Services	Community Relations	154,815
Neighborhood Services	Human Relations and Veterans Affairs Commissions	9,934
Neighborhood Services	Neighborhood Liaison	161,459
Neighborhood Services	Neighborhood Support Code Enforcement	1,252,357
Neighborhood Services	Original Aurora Renewal	61,157
Neighborhood Services	Redevelopment Agencies (NABA)	20,000
Neighborhood Services Total		3,466,388
Non-Departmental	Building Leases	6,113,000
Non-Departmental	Compensation Reserve	3,370,667
Non-Departmental	EOEP Plan Contributions	351,991
Non-Departmental	Operating Transfers & Other Payments	21,406,637
Non-Departmental	Snow Removal	2,352,602
Non-Departmental	Wellness Program	16,806
Non-Departmental Total		33,611,703
Parks & Open Space	City Center Corridor Maintenance	256,646
Parks & Open Space	Community Trees	819,288
Parks & Open Space	Forestry Code Enforcement	64,930
Parks & Open Space	Forestry Division Administration	166,114
Parks & Open Space	HortScapes	1,339,304
Parks & Open Space	Open Space Administration	95,128
Parks & Open Space	Parks Administration	920,786
Parks & Open Space	Parks O&M - Administration	274,090
Parks & Open Space	Parks O&M - Field and Diamond Management	1,614,746
Parks & Open Space	Parks O&M - Grounds Maintenance	5,222,023
Parks & Open Space	Parks O&M - Site and Patron Safety Services	1,164,882
Parks & Open Space	Parks Planning, Design, & Construction	48,782
Parks & Open Space	Parks Plans Review	150,985
Parks & Open Space	Rangers	477,745
Parks & Open Space	Reservoirs and Facilities Management	804,908
Parks & Open Space Total		13,420,357
Planning	Plan Studies & Coordination Activities	682,578
Planning	Planning Administration	312,437
Planning	Requests for Information & Services	170,642
Planning	Zoning & Development Review	13,539
Planning Total		1,179,196

General Fund Program and Department Costs

Department	Program Name	Budget
Police	Administration-Chief	4,830,645
Police	Administration-Deputy Chief	1,540,888
Police	Community Resources Section	507,596
Police	Community Resources Section (SRO)	1,965,843
Police	Crime Lab Section	1,936,492
Police	Districts - Command and Administration	2,260,155
Police	Districts - Detective Units	4,256,231
Police	Districts - Front Desk	294,106
Police	Districts - Patrol Operations	24,851,943
Police	Districts - Sector Operations (DART)	1,882,604
Police	Districts - Sector Operations (Less DART)	3,383,797
Police	Investigations Bureau	5,913,573
Police	Investigative Support	3,020,353
Police	Narcotics Section	3,867,595
Police	Operations Support Section	2,700,699
Police	Professional Standards	1,062,639
Police	Property and Evidence Unit	407,955
Police	Records Section	2,189,056
Police	Special Operations Bureau	214,881
Police	Technical Services Administration	684,872
Police	Traffic Section	3,454,342
Police	Training	5,908,497
Police	Vehicle Impound Detail	814,732
Police Total		77,949,494
Public Defender	Public Defender	631,262
Public Defender Total		631,262
Public Safety Communications Center	Public Safety Communications	5,698,447
Public Safety Communications Center Total		5,698,447
Public Works	Engineering Services	1,795,039
Public Works	Materials Lab	438,561
Public Works	Public Improvements	1,030,954
Public Works	Public Lighting	5,346,110
Public Works	Public Works Administration	1,090,744
Public Works	Real Property Services	492,437
Public Works	Street Maintenance	7,174,250
Public Works	Street Sweeping	1,174,408
Public Works	Traffic Engineering Services	576,072
Public Works	Traffic Operations	1,666,137
Public Works Total		20,784,712
Grand Total		246,400,600