

2009 FINAL Approved Budget  
Expense Comparison

3/6/09 10:27 AM

	2007 Actual	2008 Actual thru 6/30/08	2008 Revised Budget	2009 Approved	% Change from 2008 Revised to 2009
Mayor	1,260,390	693,570	1,407,215	1,434,462	1.94%
Mayor's Office	968,996	530,515	1,079,310	1,115,963	3.40%
One Call	291,394	163,055	327,905	318,499	-2.87%
Finance & Administration	7,945,523	3,658,102	7,775,698	7,743,059	-0.42%
Controller	1,785,861	610,480	1,384,363	1,330,281	-3.91%
Payroll	252,241	158,105	278,516	271,728	-2.44%
Property Management	1,319,264	691,015	1,456,870	1,542,097	5.85%
Purchasing	556,956	267,196	594,264	578,653	-2.63%
Information Systems	4,031,201	1,931,306	4,061,685	4,020,300	-1.02%
City Clerk/Council	914,909	456,891	976,692	957,605	-1.95%
Metro	676,725	299,902	661,989	667,427	0.82%
Public Works	8,220,082	4,528,794	8,821,236	9,004,265	2.07%
Board of Works	3,084,013	1,890,087	3,346,861	3,432,203	2.55%
Traffic Engineering-Salaries	524,808	269,543	539,088	539,088	0.00%
Transportation & Admin Support	1,889,175	968,141	2,014,367	2,029,884	0.77%
Street Lighting	2,385,396	1,161,294	2,631,277	2,674,696	1.65%
Flood Control	336,690	239,729	289,643	328,394	13.38%
Weights & Measures	221,054	104,423	205,419	206,425	0.49%
CD	4,423,456	2,210,150	5,063,683	4,456,316	-11.99%
CD Administration	2,110,252	1,086,503	2,393,610	4,075,412	70.26%
CD Planning	60,662	15,608	91,168	66,928	-26.59%
Code Enforcement	2,218,646	1,105,790	2,548,424	313,976	-87.68%
CD CGIS - Special Projects	10,793	1,137	13,436	-	0.00%
CD Land Use	23,103	1,112	17,045	-	0.00%
Law	439,201	169,093	501,569	500,908	-0.13%
Internal Audit	190,784	110,360	224,280	225,209	0.41%
Police Merit	20,007	1,250	2,500	21,175	747.00%
Police	44,555,450	24,503,876	48,863,638	48,408,358	-0.93%
Animal Control	2,226,955	1,207,088	2,532,401	2,519,281	-0.52%
Communications	5,761,627	3,024,178	6,541,896	6,750,795	3.19%
Communications Office	3,511,085	1,806,090	3,945,560	4,081,225	3.44%
Communications Records	1,518,019	787,786	1,704,887	1,657,475	-2.78%
Communications Radio Shop	732,523	430,302	891,449	1,012,095	13.53%
Human Resources	666,767	325,991	789,084	713,497	-9.58%
<b>Total General - Fund 010</b>	<b>77,522,930</b>	<b>55,408,462</b>	<b>84,367,300</b>	<b>83,608,782</b>	<b>-0.90%</b>
Fire	32,678,267	17,395,942	35,040,980	34,647,302	-1.12%
Parks & Recreation	11,286,494	5,658,885	12,704,518	12,794,348	0.71%
Redevelopment - General	436,890	276,864	558,470	542,204	-2.91%
Sanitary Officer's Pension	479,464	202,782	553,530	557,316	0.68%
Domestic Violence	6,703	640	7,300	7,300	0.00%
<b>TOTAL PROPERTY TAX</b>	<b>122,410,748</b>	<b>78,943,575</b>	<b>133,232,098</b>	<b>132,157,252</b>	<b>-0.81%</b>
Fire Pension	7,441,894	3,086,992	7,903,616	7,764,712	-1.76%
Police Pension	8,214,212	3,381,947	8,374,043	8,444,347	0.84%
Energy & Environmental Services	10,050,536	3,114,609	10,832,075	10,638,994	-1.78%
Street Project Management-MVH	961,004	492,211	1,024,281	951,371	-7.12%
Street Department-MVH	11,631,741	5,879,141	11,774,605	11,343,669	-3.66%
Parking Enforcement	556,441	275,306	610,086	615,649	0.91%
Traffic Engineering-LR&S	2,318,938	1,107,391	2,586,849	2,630,172	1.67%
Cumulative Capital	1,507,206	744,116	3,059,369	2,522,500	-17.55%
Law Enforcement Training	160,997	61,064	201,000	206,000	2.49%
Cable TV	836,779	239,475	796,529	788,400	-1.02%
<b>TOTAL NON PROPERTY TAX</b>	<b>43,679,748</b>	<b>18,382,252</b>	<b>47,162,453</b>	<b>45,905,814</b>	<b>-2.66%</b>
<b>TOTAL</b>	<b>166,090,496</b>	<b>97,325,827</b>	<b>180,394,551</b>	<b>178,063,066</b>	<b>-1.29%</b>
Fleet-Office	375,677	204,755	497,421	440,232	-11.50%
Fleet-Cost of Sales	2,459,213	1,838,872	2,514,150	4,437,824	76.51%
Fleet-Contract	3,046,808	1,730,282	3,290,725	3,409,081	3.60%
CEDIT				23,822,776	
				189,636,799	