

FROM GLOBAL BUDGET

Net Cost to Taxpayers - By Department

Department	2008 Actual	2009 Approved	2009 YTD	2010 Draft	+ / -	2010 Draft	
						Status Quo	New Initiative
General Government (0200)							
Governance	\$ 314,015	\$ 316,964	\$ 287,730	\$ 321,863	\$ 0	\$ 319,213	\$ 2,650
Corporate Management							
Admin	\$ 150,029	\$ 188,845	\$ 217,678	\$ 224,225	\$ 0	\$ 215,451	\$ 8,774
Commun	\$ 19,664	\$ 20,666	\$ 18,036	\$ 21,374	\$ 0	\$ 21,269	\$ 104
Finance	\$ (7,208,753)	\$ (1,533,341)	\$ (7,963,127)	\$ (1,534,235)	\$ 0	\$ (1,357,025)	\$ (177,209)
Emerg Plan	\$ 65,735	\$ 74,239	\$ 67,078	\$ 79,037	\$ 0	\$ 78,641	\$ 395
Program Support							
API/AR	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -
Fleet Mgt	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Res	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Mgt	\$ -	\$ (7,779)	\$ -	\$ (5,629)	\$ 0	\$ (5,629)	\$ -
Purchasing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Records Mgt	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -
Tech Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Protection Services (0400)							
Fire Department	\$ 682,170	\$ 700,349	\$ 711,077	\$ 666,450	\$ (0)	\$ 659,564	\$ 6,886
Police Department	\$ 2,333,821	\$ 2,516,836	\$ 2,136,217	\$ 2,566,993	\$ 0	\$ 2,565,744	\$ 1,248
Protective Inspection							
Animal	\$ 9,128	\$ 8,851	\$ 9,262	\$ 9,578	\$ 0	\$ 9,578	\$ -
Building	\$ (3,437)	\$ -	\$ 82,904	\$ -	\$ -	\$ 3,554	\$ (3,554)
Emerg Measures							
Dispatch (911)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (63,427)	\$ 63,427
Emerg Resp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,778)	\$ 4,778
Transportation Services (0600)							
Rdways	\$ 516,419	\$ 856,945	\$ 1,699,230	\$ 1,022,949	\$ 0	\$ 419,215	\$ 603,734
Winter Ctl	\$ 354,018	\$ 406,488	\$ 144,467	\$ 332,177	\$ (0)	\$ 348,345	\$ (16,167)
Parking	\$ 13,264	\$ (17,261)	\$ (85,395)	\$ (2,905)	\$ (1)	\$ (2,985)	\$ 79
St. Lighting	\$ 135,472	\$ 131,981	\$ 125,463	\$ 151,319	\$ 0	\$ 149,269	\$ 2,049
Environmental Services (0800)							
Sanitary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (33,509)	\$ 33,509
Storm	\$ 87,382	\$ 281,002	\$ 227,181	\$ 319,476	\$ 0	\$ 311,150	\$ 8,326
Waterworks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (74,009)	\$ 74,009
Waste Coll'n	\$ 122,730	\$ 203,222	\$ 191,989	\$ 204,300	\$ 0	\$ 207,042	\$ (2,742)
Waste Disp'l	\$ 106,873	\$ 42,181	\$ 73,324	\$ 107,487	\$ 2	\$ (22,248)	\$ 129,735
Recycling	\$ 117,535	\$ 119,278	\$ 168,575	\$ 159,854	\$ 0	\$ 128,827	\$ 31,027
Composting	\$ 91,640	\$ 100,301	\$ 60,989	\$ 67,893	\$ (0)	\$ 81,673	\$ (13,780)
Waste Diversion	\$ 43,800	\$ 47,610	\$ 44,619	\$ 57,442	\$ 0	\$ 63,430	\$ (5,988)
Admin	\$ 238,030	\$ 233,506	\$ 285,826	\$ 218,644	\$ (0)	\$ 205,612	\$ 13,032
Recreation & Cult'l Svcs (1600)							
Parks							
Last Duel	\$ 40,465	\$ 72,265	\$ 133,448	\$ 48,758	\$ (0)	\$ 48,583	\$ 175
Stewart	\$ 62,855	\$ 67,923	\$ 41,671	\$ 127,576	\$ 1	\$ 77,080	\$ 50,496
All Other	\$ 105,501	\$ 104,192	\$ 86,876	\$ 101,522	\$ (0)	\$ 101,119	\$ 403
Recreation Programs							
BIA Beautif'n	\$ 47,426	\$ 43,865	\$ 41,888	\$ 51,512	\$ 0	\$ 51,386	\$ 125
GTO-Desig	\$ 571,619	\$ 628,465	\$ 376,335	\$ 648,358	\$ 0	\$ 638,975	\$ 9,383
Recreation Facilities							
Admin	\$ 89,572	\$ 87,539	\$ 111,247	\$ 100,516	\$ 0	\$ 99,534	\$ 982
CommCtr	\$ 13,248	\$ (49,819)	\$ (66,297)	\$ (103,751)	\$ 1	\$ (98,555)	\$ (5,195)
Conlon Farm	\$ (20,580)	\$ (6,417)	\$ 22,546	\$ 2,669	\$ (1)	\$ (15,704)	\$ 18,373
Indoor Pool	\$ 13,498	\$ 30,317	\$ 124,070	\$ 26,473	\$ (0)	\$ 27,251	\$ (778)
Xstal Palace	\$ 20,415	\$ 38,142	\$ 28,664	\$ 36,605	\$ (0)	\$ 36,384	\$ 222
Cultural Services							
Her Mgt Cte	\$ 25,044	\$ 41,002	\$ 37,795	\$ 28,241	\$ (0)	\$ 25,177	\$ 3,064
LACAC	\$ 24,017	\$ 22,736	\$ 20,940	\$ 24,515	\$ 0	\$ 23,490	\$ 1,025
Museum	\$ 128,773	\$ 149,660	\$ 117,890	\$ 149,878	\$ 0	\$ 144,450	\$ 5,428
Inge Va	\$ 16,241	\$ 12,672	\$ 11,728	\$ 11,804	\$ (0)	\$ 11,755	\$ 48
Plan. & Devel. (Series 1800)							
Planning & Zoning	\$ 183,708	\$ 233,873	\$ 85,084	\$ 302,839	\$ 0	\$ 175,058	\$ 127,781
Development	\$ 103,822	\$ 79,738	\$ 186,534	\$ 63,565	\$ (0)	\$ 102,838	\$ (39,272)
Total Net Cost to Taxpayer	\$ (384,840)	\$ 6,247,035	\$ (136,460)	\$ 6,609,373	5.8%	\$ 5,672,788	\$ 936,584
	\$ (385,386)	\$ 6,247,035	\$ 962,314	\$ 6,609,373			
	\$546	\$0	(\$1,098,774)	\$0			