

**COMMUNITY SERVICES AND DEVELOPMENT
BUDGET SUMMARY**

	Actual FY 2009-10	Adopted FY 2010-11	Estimated FY 2010-11	Adopted FY 2011-12	Change
Non-Grant					
Appropriations					
Planning	\$ 3,190,105	\$ 3,007,866	\$ 3,023,517	\$ 2,930,711	-2.6%
Inspections	3,200,910	3,097,658	3,124,407	3,129,638	1.0%
Community Development	1,387,274	1,517,919	1,697,690	1,607,997	5.9%
Neighborhood Improvement	2,465,735	2,712,497	2,887,240	2,958,115	9.1%
Solid Waste Management	16,497,152	17,849,413	17,551,606	17,724,130	-0.7%
Parks and Recreation	8,944,998	10,812,040	10,403,594	10,614,020	-1.8%
Public Works	15,301,609	16,719,132	17,003,690	17,073,481	2.1%
Transportation	21,657,515	23,581,761	24,535,388	23,895,681	1.3%
Water Management	32,778,339	39,776,115	38,863,674	40,767,996	2.5%
Contract Agencies					
Arts and Culture	1,585,986	1,674,230	1,674,247	1,691,476	1.0%
Community Services	374,609	43,962	64,116	20,000	-54.5%
Pay Adjustments/Others	176,477	-	1,218	283,962	100.0%
Transfers to Other Funds	10,385,623	9,843,770	19,781,220	20,011,493	103.3%
Total Appropriations	\$ 117,946,332	\$ 130,636,363	\$ 140,611,607	\$ 142,708,700	9.2%
Full Time Equivalents	944	951	950	964.5	13.5
Part Time	92	87	87	87	0
Revenues					
General Fund					
Discretionary	\$ 47,886,850	\$ 47,637,746	\$ 48,100,144	\$ 48,614,528	2.1%
Program	7,252,700	9,449,206	8,556,104	8,483,535	-10.2%
General Fund Subtotal	\$ 55,139,551	\$ 57,086,952	\$ 56,656,247	\$ 57,098,062	0.0%
Water and Sewer Fund	34,707,247	42,058,985	41,085,346	43,149,022	2.6%
Storm Water Fund	6,386,889	7,514,278	7,709,070	7,761,844	3.3%
Parking Fund	1,134,035	1,261,663	1,222,954	1,911,916	51.5%
Transit Fund	14,206,380	15,471,515	16,410,755	15,026,000	-2.9%
Solid Waste Disposal Fund	6,372,230	7,242,970	17,527,235	17,761,856	145.2%
Total Revenues	\$ 117,946,332	\$ 130,636,363	\$ 140,611,607	\$ 142,708,700	9.2%
Grants					
Transit Grant	\$ 7,490,854	\$ 4,270,358	\$ 3,806,644	\$ 3,677,560	-13.9%
Transportation Planning	2,839,449	1,928,218	1,928,218	1,692,785	-12.2%
Community Development Grants	5,921,424	3,996,274	6,317,845	4,371,974	9.4%
Capital Improvement Program	391,692	519,527	468,412	211,128	-59.4%
Total Grants	\$ 16,643,419	\$ 10,714,377	\$ 12,521,119	\$ 9,953,447	-7.1%
Full Time Equivalents	37	38	37	25.5	-12.5
Part Time	2	2	2	2	-
Total Budget	\$ 134,589,751	\$ 141,350,740	\$ 153,132,726	\$ 152,662,147	8.0%

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