

**COMMUNITY SERVICES AND DEVELOPMENT
BUDGET SUMMARY**

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Non-Grant					
Appropriations					
Planning	\$ 3,158,875	\$ 3,567,952	\$ 3,381,931	\$ 3,347,383	-6.2%
Inspections	3,457,760	3,501,924	3,399,662	3,333,595	-4.8%
Community Development	1,686,638	2,264,936	2,257,558	1,492,063	-34.1%
Neighborhood Improvement	2,291,043	2,753,645	2,669,787	2,504,538	-9.0%
Solid Waste Management	20,041,265	20,373,095	20,248,778	18,426,087	-9.6%
Parks and Recreation	8,998,468	8,935,236	9,618,931	10,053,704	12.5%
Public Works	21,121,668	21,773,785	22,935,540	22,124,616	1.6%
Transit Parking	15,246,510	14,085,314	16,171,631	13,762,001	-2.3%
Water Management	29,407,008	34,036,383	34,003,666	36,738,115	7.9%
Contract Agencies					
Arts and Culture	1,652,565	1,525,952	1,531,199	1,574,696	3.2%
Community Services	432,158	379,256	419,658	318,326	-16.1%
Pay Adjustments/Others	68,012	1,661,604	350,247	-	-100.0%
Transfers to Other Funds	7,233,302	10,269,714	10,269,714	8,307,630	-19.1%
Total Appropriations	\$ 114,795,272	\$ 125,128,796	\$ 127,258,302	\$ 121,982,754	-2.5%
Full Time Equivalents	922	971	970	925	-46
Part Time	85	89	89	91	2
Revenues					
General Fund					
Discretionary	\$ 44,347,249	\$ 49,696,348	\$ 50,542,837	\$ 46,027,464	-7.4%
Program	10,677,290	11,631,345	10,836,320	9,494,262	-18.4%
General Fund Subtotal	\$ 55,024,539	\$ 61,327,693	\$ 61,379,157	\$ 55,521,726	-9.5%
Water and Sewer Fund	31,467,447	35,978,623	35,925,717	38,784,518	7.8%
Storm Water Fund	5,766,725	6,099,483	6,451,607	6,741,515	10.5%
Parking Fund	1,085,865	1,101,231	1,100,227	1,079,644	-2.0%
Transit Fund	14,160,645	12,984,083	15,071,404	12,203,389	-6.0%
Solid Waste Disposal Fund	7,290,051	7,637,683	7,330,190	7,651,962	0.2%
Total Revenues	\$ 114,795,272	\$ 125,128,796	\$ 127,258,302	\$ 121,982,754	-2.5%
Grants					
Transit Grant	\$ 5,793,378	\$ 12,231,858	\$ 11,769,853	\$ 7,490,854	-38.8%
Transportation Planning	2,257,537	2,839,449	2,185,452	2,839,449	0.0%
Planning Grants	72,766	121,882	47,283	-	-100.0%
Community Development Grants	4,726,148	3,636,467	7,002,151	3,838,325	5.6%
Capital Improvement Program	-	101,918	101,918	288,630	183.2%
Total Grants	\$ 12,849,829	\$ 18,829,656	\$ 21,004,739	\$ 14,168,628	-24.8%
Full Time Equivalents	31	37	37	38	1
Part Time	2	2	2	2	-
Total Budget	\$ 127,645,101	\$ 143,958,452	\$ 148,263,041	\$ 136,151,382	-5.4%

COMMUNITY SERVICES AND DEVELOPMENT

