

DESCRIPTION	FY 2009-10 Mayor's Budget	BOF Reductions	FY 2009-10 BOF Amended	Percentage Change
EXPENDITURE:				
Office of Administration	7,287,048	(404,038)	6,883,010	-2.03%
Office of Operations	41,017,200	(1,724,984)	39,292,216	-5.07%
Office of PS, Health & Welfare	105,421,384	(3,773,376)	101,648,008	-2.34%
Office of Legal Affairs	7,724,967	(144,302)	7,580,665	61.14%
Government Services	4,078,971	(108,759)	3,970,212	-2.52%
Community & Cultural Organizations	10,921,583	(20,000)	10,901,583	1.01%
City Debt Support	24,744,631	0	24,744,631	-6.05%
Subtotal: City Government	201,195,784	(6,175,459)	195,020,325	-1.71%
BOE Appropriation	226,810,146	(5,820,000)	220,990,146	1.09%
BOE City Support	7,240,138	(72,722)	7,167,416	1.70%
BOE Debt Service	18,667,102	0	18,667,102	-6.05%
Subtotal: BOE	252,717,386	(5,892,722)	246,824,664	0.53%
TOTAL EXPENDITURES	453,913,170	(12,068,181)	441,844,989	-0.47%
REVENUE:				
Property Taxes	9,400,000	0	9,400,000	-18.97%
Revenues from the Use of Money	1,400,000	0	1,400,000	-42.86%
Intergovernmental Revenue	16,694,428	0	16,694,428	-7.19%
Departmental Revenue	24,369,122	0	24,369,122	-31.07%
Other Revenue	1,791,078	0	1,791,078	20.25%
Interfund Transfers	4,379,049	0	4,379,049	31.74%
Applied Surplus	0	0	0	-100.00%
TOTAL REVENUE	58,033,677	0	58,033,677	-20.45%
Net Amount to be Raised from Taxes	395,879,493	(12,068,181)	383,811,312	3.46%
Reserve for Elderly Credits	725,000	0	725,000	-50.20%
Reserve for Tax Appeals	5,729,066	0	5,729,066	345.16%
Reserve for TIF	1,645,304	0	1,645,304	26.96%
Reserve for Uncollected	6,415,647	0	6,225,645	4.27%
Reserve for Linkage	115,000	0	115,000	0.00%
Reserve for Non-Profit Tax Credits	75,000	0	75,000	0.00%
Reserve for Contingency	3,328,188	0	3,328,188	-17.24%
Subtotal	18,033,205	0	17,843,203	25.47%
Collection Rate	98.45%			
Total Gross Tax Levy	413,912,698	(12,258,183)	401,654,515	4.27%
Total Grand List All Property	24,081,717,728	0	24,081,717,728	0.64%
Average Mill Rate	17.19	(0.51)	16.68	3.61%
General Fund Totals	453,913,170	(12,068,181)	441,844,989	-0.47%
Other Funds:				
WPCA	22,693,858	(94,407)	22,599,451	2.91%
E.G. Brennan	1,232,066	(10,433)	1,221,633	-1.47%
Police Extra-Duty	5,491,200	0	5,491,200	4.60%
Marina	421,288	(3,773)	417,515	0.99%
Grants	8,892,340	0	8,892,340	-2.32%
Risk	79,899,458	(1,107,112)	78,792,346	4.20%
Parking Fund	5,867,585	(54,213)	5,813,372	-1.05%
Total Other Funds	124,497,795	(1,269,938)	123,227,857	3.16%