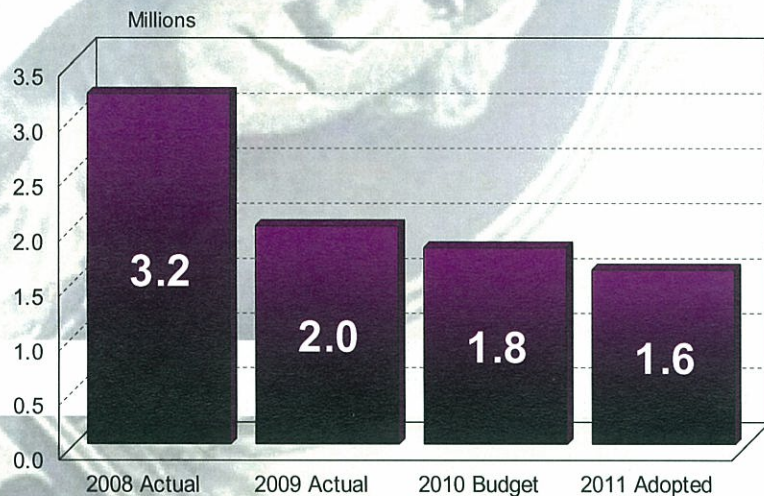


Information Technology

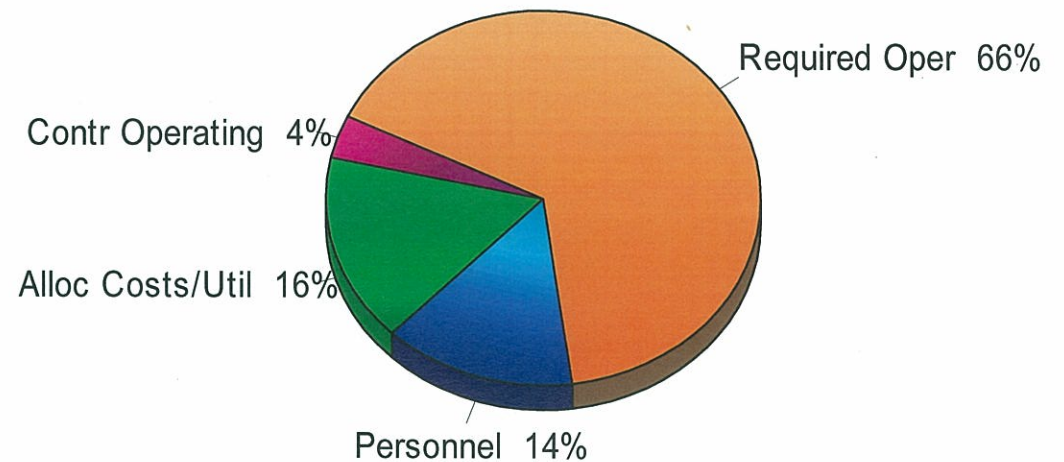
Description	2009-10	2010-11	% of GF	Staffing
Expense	1,750,271	1,569,971	0.0%	
Recov'd Costs	1,750,271	1,569,971		
Revenue	-	-		
Net Exp	-	-		

Cuts \$64K = -10%

Expense History



Budget Allocation



Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
Information Technology	1,567,736	1,329,867	1,213,609
City Telephone	459,306	420,404	356,362
Dept Total	2,027,042	1,750,271	1,569,971

Changes from Prior Year

- Eliminated 1 position
- Budget is completely allocated to other departments and funds
- Eliminated automatic fee increase in ACS contract for 2010-11

Mission Statement

It is the mission of the Office of Information Technology to provide only the highest quality technology-based services, in the most cost-effective manner, to facilitate the Administration Department's mission as it applies to the City management, the City organization, and the community at large.

Department Description

The IT Director oversees all City Information Technology related programs and contracts to provide leadership for effective strategic and tactical planning in the use of technology; Provide effective technology and support of computers and peripherals; voice and digital communication devices; desktop, server and web based applications; and services to all City departments to assist in their ability to effectively reach out to the community at all levels; Promote and facilitate the effective integration of technology into the mission and goals of the City through planning, programming, training, consulting, and other support activities; Develop, enhance, and manage all City networks in order to provide high speed, transparent, innovative, highly functional and reliable connectivity among all information resources and systems Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access; Foster the development of, and effectively manage, all IT hardware, software, the Web and other telecommunications technologies, that promote technology services within all aspects of City government and to the community, and; promote new uses of information technology within the City.

Revenue / Expenditure Report - 3 Year History

	ACTUALS	ACTUALS	ADOPTED BUDGET	ACTUALS THRU	% ACTUALS/ BUDGET	YEAR-END ESTIMATE	% YR END/ BUDGET	ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	INFORMATION TECHNOLOGY								
EXPENSE									
Total Personnel	742,768.43	331,238.54	335,339	332,283.40	99 %	340,546	102 %	224,308	67 %
Total Controllable Exp	355,023.20	84,198.73	127,494	60,209.36	47 %	63,376	50 %	58,842	46 %
Total Required Exp	1,510,158.74	1,321,362.99	1,035,266	991,647.65	96 %	1,024,266	99 %	1,033,463	100 %
Total Utilities	260,826.05	262,828.82	240,330	267,712.67	111 %	270,848	113 %	244,328	102 %
Total Alloc Costs & Self Ins	43,570.06	7,436.96	11,842	11,003.47	93 %	11,412	96 %	9,030	76 %
Total Recovered Cost	3,192,777.25-	2,026,603.16-	1,750,271-	1,663,695.08-	95 %	1,696,983-	97 %	1,569,971-	90 %
Total Capital	49,857.95	19,097.67	0	0.00	0 %	0	0 %	0	0 %
Total Transfer Out	195,000.00	0.00	0	0.00	0 %	0	0 %	0	0 %

Total Expense	35,572.82-	439.45-	0	838.53-	0 %	13,465	0 %	0	0 %
Net	35,572.82	439.45	0	838.53		13,465-		0	

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
Total General Services									
DEPT 1400	All Technology Services								
101-1400-51001	Salaries-Mgmt/Confidential	\$ 291,833.70	\$ 213,130.13	213,742	\$ 195,057.87	202,001	95 %	129,279	40-%
101-1400-51003	Salaries-General Service	215,039.93	36,157.29	36,521	36,754.99	36,521	100 %	36,521	0 %
101-1400-51006	Salaries-New Positions/Reclass	0.00	0.00	0	0.00	0	N/A	2,556	N/A
101-1400-51038	Overtime-Mgmt/Conf	56.50	22.21	0	0.00	0	N/A	0	N/A
101-1400-51040	Hourly	6,299.49	0.00	0	0.00	0	N/A	0	N/A
101-1400-51041	Overtime - Gen Svc	22,824.08	0.00	0	613.87	262	N/A	0	N/A
101-1400-51044	Standby-NonSworn	28,202.42	0.00	0	1,668.97	676	N/A	0	N/A
101-1400-51059	Retirement/Termination Payout	807.02	0.00	0	14,972.22	15,700	N/A	0	N/A
101-1400-51066	Callback Pay	833.96	78.75	200	0.00	0	0 %	0	100-%
101-1400-51075	Sick Leave/Vac Buyback	0.00	2,834.44	2,600	2,962.27	2,963	114 %	0	100-%
101-1400-51076	Comp Time/Exec Leave Buyback	0.00	1,979.09	0	0.00	0	N/A	0	N/A
101-1400-51800	Benefits-Non Sworn	176,631.19	77,036.63	81,812	80,253.21	82,423	101 %	55,952	32-%
101-1400-51860	Benefits-Hourly	91.34	0.00	464	0.00	0	0 %	0	100-%
101-1400-52640	Uniform Allowance	148.80	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	742,768.43	331,238.54	335,339	332,283.40	340,546	102 %	224,308	33-%
101-1400-52060	Office Supplies	\$ 3,273.06	\$ 7,215.30	2,027	\$ 2,868.50	3,183	157 %	3,050	50 %
101-1400-52063	Postage	761.74	170.89	630	136.21	340	54 %	340	46-%
101-1400-52064	Printing & Copying	406.89	549.80	302	31.04	259	86 %	302	0 %
101-1400-52090	Mileage Reimbursement	0.00	0.00	450	0.00	200	44 %	200	56-%
101-1400-52130	Prof Development - Training	3,103.01	4,250.00	2,700	717.50	718	27 %	2,500	7-%
101-1400-52140	Dues & Subscriptions	437.43	213.60	500	418.56	500	100 %	500	0 %
101-1400-52191	Advertising	203.60	325.00	100	0.00	0	0 %	0	100-%
101-1400-52285	Controllable Contract Services	154,285.69	24,749.99	26,520	0.00	0	0 %	0	100-%
101-1400-52330	Radio Repairs	7,284.28	0.00	0	0.00	0	N/A	0	N/A
101-1400-52350	Departmental Expense	5,259.80	135.44	0	0.00	0	N/A	0	N/A
101-1400-52381	Equipment Maint/Repair	2,678.45	0.00	0	0.00	0	N/A	0	N/A
101-1400-52402	Small Tools & Equipment	3,607.08	0.00	950	236.72	950	100 %	950	0 %
101-1400-52403	Computer Related Acquisitions	138,798.79	31,867.01	48,800	24,303.76	30,000	61 %	30,000	39-%
101-1400-52430	Other Supplies/Materials	1,760.51	0.00	0	0.00	0	N/A	0	N/A
101-1400-52480	Fire Alarm Ex & Repair	2,169.23	0.00	0	0.00	0	N/A	0	N/A
101-1400-52581	Office Equip Maint/Repair	5,277.34	4,112.81	9,515	4,959.33	5,000	53 %	6,000	37-%
101-1400-52675	Uniform Related Expense	775.08	0.00	0	0.00	0	N/A	0	N/A
101-1400-54060	Printer Maintenance	10,719.58	4,742.67	15,000	11,333.95	10,104	67 %	10,000	33-%
101-1400-54070	PC Hardware Replacement	14,221.64	5,866.22	20,000	15,203.79	12,122	61 %	5,000	75-%
	Total Controllable Exp	355,023.20	84,198.73	127,494	60,209.36	63,376	50 %	58,842	54-%
.01-1400-52274	Required Contract Services	\$ 145,657.00	\$ 60,262.11	52,775	\$ 41,772.40	41,775	79 %	68,295	29 %
.01-1400-52298	Hazardous Matls Compliance	1,495.50	0.00	0	0.00	0	N/A	0	N/A
.01-1400-52572	Lease Equipment-Citywide	5,023.10	0.00	2,197	4,394.56	2,197	100 %	2,197	0 %
.01-1400-54010	ACS - Base Contract	565,008.00	526,030.00	363,156	362,536.00	363,156	100 %	354,816	2-%
.01-1400-54015	Contract Software Maintenance	170,790.64	161,828.88	220,830	188,185.69	220,830	100 %	220,830	0 %
.01-1400-54020	ACS - Police Supplemental	158,348.00	147,116.00	101,776	101,359.00	101,776	100 %	99,555	2-%
.01-1400-54030	ACS - GIS Contract	368,220.00	341,773.00	236,668	235,483.00	236,668	100 %	231,232	2-%
.01-1400-54080	MDC Maintenance	95,616.50	84,353.00	57,864	57,917.00	57,864	100 %	56,538	2-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
Total Required Exp	1,510,158.74	1,321,362.99	1,035,266	991,647.65	1,024,266	99 %	1,033,463	0-%
01-1400-52121 Telephone Service Expense	\$ 252,420.19	\$ 259,412.53	238,480	\$ 265,764.08	269,248	113 %	242,728	2 %
01-1400-52126 Tel Moves/Changes/Equip	3,297.38	384.02	0	0.00	0	N/A	0	N/A
01-1400-52128 Cellular/Pagers	5,108.48	3,032.27	1,850	1,948.59	1,600	86 %	1,600	14-%
Total Utilities	260,826.05	262,828.82	240,330	267,712.67	270,848	113 %	244,328	2 %
01-1400-52185 Info Systems Allocation	\$ 21,659.06	\$ 3,127.53	4,249	\$ 3,973.90	4,026	95 %	3,843	10-%
01-1400-52245 Ins - Liability	9,750.00	2,457.83	4,161	3,736.05	4,118	99 %	3,192	23-%
01-1400-52246 Ins - Unemployment	688.00	147.65	268	234.49	264	99 %	177	34-%
01-1400-52247 Ins - Workers' Compensation	7,122.00	1,703.95	3,164	3,059.03	3,004	95 %	1,818	43-%
01-1400-52420 Fleet Operation	4,351.00	0.00	0	0.00	0	N/A	0	N/A
Total Alloc Costs & Self Ins	43,570.06	7,436.96	11,842	11,003.47	11,412	96 %	9,030	24-%
01-1400-59950 Recovered Costs	\$ 1,106,815.21-	\$ 459,306.35-	426,404-	\$ 425,539.69-	432,220-	101 %	356,362-	16-%
01-1400-59960 Recovered Costs-Tech Services	2,085,962.04-	1,567,296.81-	1,323,867-	1,238,155.39-	1,264,763-	96 %	1,213,609-	8-%
Total Recovered Cost	3,192,777.25-	2,026,603.16-	1,750,271-	1,663,695.08-	1,696,983-	97 %	1,569,971-	10-%
01-1400-66193 Automation Acquisitions	\$ 49,857.95	\$ 19,097.67	0	\$ 0.00	0	N/A	0	N/A
Total Capital	49,857.95	19,097.67	0	0.00	0	0 %	0	0 %
01-1400-89919 Transfer to PC Repl Fund	\$ 195,000.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Transfer Out	195,000.00	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL	35,572.82-	439.45-	0	838.53-	13,465	0 %	0	0 %



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**Line Item
Details by
Division**

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
All Technology Services									
DEPT	1410	Technology Services							
01-1410-51001	Salaries-Mgmt/Confidential	\$ 140,743.48	\$ 138,164.07	173,688	\$ 164,908.26	169,774	98 %	129,279	26-%
01-1410-51006	Salaries-New Positions/Reclass	0.00	0.00	0	0.00	0	N/A	2,556	N/A
01-1410-51059	Retirement/Termination Payout	0.00	0.00	0	7,486.10	7,850	N/A	0	N/A
01-1410-51075	Sick Leave/Vac Buyback	0.00	86.90	0	1,567.96	1,568	N/A	0	N/A
01-1410-51800	Benefits-Non Sworn	47,712.50	44,558.22	55,859	54,640.68	53,864	96 %	34,733	38-%
	Total Personnel	188,455.98	182,809.19	229,547	228,603.00	233,056	102 %	166,568	27-%
01-1410-52060	Office Supplies	\$ 2,772.67	\$ 6,880.10	2,027	\$ 2,785.33	3,100	153 %	3,050	50 %
01-1410-52063	Postage	157.18	80.23	540	129.44	250	46 %	250	54-%
01-1410-52064	Printing & Copying	169.59	447.40	209	31.04	209	100 %	209	0 %
01-1410-52130	Prof Development - Training	3,103.01	4,250.00	2,700	717.50	718	27 %	2,500	7-%
01-1410-52140	Dues & Subscriptions	152.43	213.60	500	418.56	500	100 %	500	0 %
01-1410-52191	Advertising	203.60	325.00	100	0.00	0	0 %	0	100-%
01-1410-52285	Controllable Contract Services	114,285.69	24,749.99	0	0.00	0	N/A	0	N/A
01-1410-52350	Departmental Expense	5,259.80	135.44	0	0.00	0	N/A	0	N/A
01-1410-52402	Small Tools & Equipment	943.40	0.00	450	236.72	450	100 %	450	0 %
01-1410-52403	Computer Related Acquisitions	136,136.76	31,654.19	48,800	24,303.76	30,000	61 %	30,000	39-%
01-1410-54060	Printer Maintenance	10,719.58	4,742.67	15,000	11,333.95	10,104	67 %	10,000	33-%
01-1410-54070	PC Hardware Replacement	14,221.64	5,866.22	20,000	15,203.79	12,122	61 %	5,000	75-%
	Total Controllable Exp	288,125.35	79,344.84	90,326	55,160.09	57,453	64 %	51,959	42-%
01-1410-52274	Required Contract Services	\$ 0.00	\$ 20,382.03	11,000	\$ 0.00	0	0 %	26,520	141 %
01-1410-52572	Lease Equipment-Citywide	0.00	0.00	2,197	4,394.56	2,197	100 %	2,197	0 %
01-1410-54010	ACS - Base Contract	565,008.00	526,030.00	363,156	362,536.00	363,156	100 %	354,816	2-%
01-1410-54015	Contract Software Maintenance	170,790.64	161,828.88	220,830	188,185.69	220,830	100 %	220,830	0 %
01-1410-54020	ACS - Police Supplemental	158,348.00	147,116.00	101,776	101,359.00	101,776	100 %	99,555	2-%
01-1410-54030	ACS - GIS Contract	368,220.00	341,773.00	236,668	235,483.00	236,668	100 %	231,232	2-%
01-1410-54080	MDC Maintenance	95,616.50	84,353.00	57,864	57,917.00	57,864	100 %	56,538	2-%
	Total Required Exp	1,357,983.14	1,281,482.91	993,491	949,875.25	982,491	99 %	991,688	0-%
01-1410-52128	Cellular/Pagers	\$ 3,616.62	\$ 1,879.20	1,000	\$ 1,014.05	800	80 %	800	20-%
	Total Utilities	3,616.62	1,879.20	1,000	1,014.05	800	80 %	800	20-%
01-1410-52245	Ins - Liability	\$ 1,624.00	\$ 1,298.90	1,913	\$ 1,717.63	1,893	99 %	1,493	22-%
01-1410-52246	Ins - Unemployment	114.00	87.93	125	109.37	123	98 %	94	25-%
01-1410-52247	Ins - Workers' Compensation	1,185.00	856.72	1,465	1,416.40	1,391	95 %	1,007	31-%
	Total Alloc Costs & Self Ins	2,923.00	2,243.55	3,503	3,243.40	3,407	97 %	2,594	26-%
01-1410-59960	Recovered Costs-Tech Services	\$ 2,085,962.04-	\$ 1,567,296.81-	1,323,867-	\$ 1,238,155.39-	1,264,763-	96 %	1,213,609-	8-%
	Total Recovered Cost	2,085,962.04-	1,567,296.81-	1,323,867-	1,238,155.39-	1,264,763-	96 %	1,213,609-	8-%
01-1410-66193	Automation Acquisitions	\$ 49,857.95	\$ 19,097.67	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	49,857.95	19,097.67	0	0.00	0	0 %	0	0 %
01-1410-89919	Transfer to PC Repl Fund	\$ 195,000.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
Total Transfer Out	195,000.00	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL	----- 0.00	----- 439.45-	----- 6,000-	----- 259.60-	----- 12,444	----- 207-%	----- 0	----- 100-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1454	City Telephone							
01-1454-51001	\$ 66,542.54	\$ 74,966.06	40,054	\$ 30,149.61	32,227	80 %	0	100-%
01-1454-51003	22,442.37	36,157.29	36,521	36,754.99	36,521	100 %	36,521	0 %
01-1454-51038	56.50	22.21	0	0.00	0	N/A	0	N/A
01-1454-51040	6,299.49	0.00	0	0.00	0	N/A	0	N/A
01-1454-51041	0.00	0.00	0	613.87	262	N/A	0	N/A
01-1454-51044	0.00	0.00	0	1,668.97	676	N/A	0	N/A
01-1454-51059	0.00	0.00	0	7,486.12	7,850	N/A	0	N/A
01-1454-51066	143.90	78.75	200	0.00	0	0 %	0	100-%
01-1454-51075	0.00	2,747.54	2,600	1,394.31	1,395	54 %	0	100-%
01-1454-51076	0.00	1,979.09	0	0.00	0	N/A	0	N/A
01-1454-51800	30,224.24	32,478.41	25,953	25,612.53	28,559	110 %	21,219	18-%
01-1454-51860	91.34	0.00	464	0.00	0	0 %	0	100-%
Total Personnel	125,800.38	148,429.35	105,792	103,680.40	107,490	102 %	57,740	45-%
01-1454-52060	\$ 500.39	\$ 335.20	0	\$ 83.17	83	N/A	0	N/A
01-1454-52063	108.50	90.66	90	6.77	90	100 %	90	0 %
01-1454-52064	237.30	102.40	93	0.00	50	54 %	93	0 %
01-1454-52090	0.00	0.00	450	0.00	200	44 %	200	56-%
01-1454-52285	0.00	0.00	26,520	0.00	0	0 %	0	100-%
01-1454-52402	74.70	0.00	500	0.00	500	100 %	500	0 %
01-1454-52403	2,662.03	212.82	0	0.00	0	N/A	0	N/A
01-1454-52581	5,277.34	4,112.81	9,515	4,959.33	5,000	53 %	6,000	37-%
Total Controllable Exp	8,860.26	4,853.89	37,168	5,049.27	5,923	16 %	6,883	81-%
01-1454-52274	\$ 32,141.80	\$ 39,880.08	41,775	\$ 41,772.40	41,775	100 %	41,775	0 %
Total Required Exp	32,141.80	39,880.08	41,775	41,772.40	41,775	100 %	41,775	0 %
01-1454-52121	\$ 251,048.13	\$ 259,412.53	238,480	\$ 265,764.08	269,248	113 %	242,728	2 %
01-1454-52126	3,297.38	384.02	0	0.00	0	N/A	0	N/A
01-1454-52128	1,491.86	1,153.07	850	934.54	800	94 %	800	6-%
Total Utilities	255,837.37	260,949.62	239,330	266,698.62	270,048	113 %	243,528	2 %
01-1454-52185	\$ 4,331.40	\$ 3,127.53	4,249	\$ 3,973.90	4,026	95 %	3,843	10-%
01-1454-52245	1,625.00	1,158.93	2,248	2,018.42	2,225	99 %	1,699	24-%
01-1454-52246	115.00	59.72	143	125.12	141	99 %	83	42-%
01-1454-52247	1,187.00	847.23	1,699	1,642.63	1,613	95 %	811	52-%
Total Alloc Costs & Self Ins	7,258.40	5,193.41	8,339	7,760.07	8,005	96 %	6,436	23-%
01-1454-59950	\$ 429,898.21-	\$ 459,306.35-	426,404-	\$ 425,539.69-	432,220-	101 %	356,362-	16-%
Total Recovered Cost	429,898.21-	459,306.35-	426,404-	425,539.69-	432,220-	101 %	356,362-	16-%
DEPT/PROG TOTAL	0.00	0.00	6,000	578.93-	1,021	17 %	0	100-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 1458	Communication Support								
1-1458-51001	Salaries-Mgmt/Confidential	\$ 84,547.68	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-1458-51003	Salaries-General Service	192,597.56	0.00	0	0.00	0	N/A	0	N/A
1-1458-51041	Overtime - Gen Svc	22,824.08	0.00	0	0.00	0	N/A	0	N/A
1-1458-51044	Standby-NonSworn	28,202.42	0.00	0	0.00	0	N/A	0	N/A
1-1458-51059	Retirement/Termination Payout	807.02	0.00	0	0.00	0	N/A	0	N/A
1-1458-51066	Callback Pay	690.06	0.00	0	0.00	0	N/A	0	N/A
1-1458-51800	Benefits-Non Sworn	98,694.45	0.00	0	0.00	0	N/A	0	N/A
1-1458-52640	Uniform Allowance	148.80	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	428,512.07	0.00	0	0.00	0	0 %	0	0 %
1-1458-52063	Postage	\$ 496.06	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-1458-52140	Dues & Subscriptions	285.00	0.00	0	0.00	0	N/A	0	N/A
1-1458-52285	Controllable Contract Services	40,000.00	0.00	0	0.00	0	N/A	0	N/A
1-1458-52330	Radio Repairs	7,284.28	0.00	0	0.00	0	N/A	0	N/A
1-1458-52381	Equipment Maint/Repair	2,678.45	0.00	0	0.00	0	N/A	0	N/A
1-1458-52402	Small Tools & Equipment	2,588.98	0.00	0	0.00	0	N/A	0	N/A
1-1458-52430	Other Supplies/Materials	1,760.51	0.00	0	0.00	0	N/A	0	N/A
1-1458-52480	Fire Alarm Ex & Repair	2,169.23	0.00	0	0.00	0	N/A	0	N/A
1-1458-52675	Uniform Related Expense	775.08	0.00	0	0.00	0	N/A	0	N/A
	Total Controllable Exp	58,037.59	0.00	0	0.00	0	0 %	0	0 %
1-1458-52274	Required Contract Services	\$ 113,515.20	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-1458-52298	Hazardous Matls Compliance	1,495.50	0.00	0	0.00	0	N/A	0	N/A
1-1458-52572	Lease Equipment-Citywide	5,023.10	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	120,033.80	0.00	0	0.00	0	0 %	0	0 %
1-1458-52121	Telephone Service Expense	\$ 1,372.06	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Utilities	1,372.06	0.00	0	0.00	0	0 %	0	0 %
1-1458-52185	Info Systems Allocation	\$ 17,327.66	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-1458-52245	Ins - Liability	6,501.00	0.00	0	0.00	0	N/A	0	N/A
1-1458-52246	Ins - Unemployment	459.00	0.00	0	0.00	0	N/A	0	N/A
1-1458-52247	Ins - Workers' Compensation	4,750.00	0.00	0	0.00	0	N/A	0	N/A
1-1458-52420	Fleet Operation	4,351.00	0.00	0	0.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	33,388.66	0.00	0	0.00	0	0 %	0	0 %
1-1458-59950	Recovered Costs	\$ 676,917.00-	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Recovered Cost	676,917.00-	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		35,572.82-	0.00	0	0.00	0	0 %	0	0 %

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FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
11 Technology Services	35,572.82-	439.45-	0	838.53-	13,465	0 %	0	0 %



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