

2009 Budget		Some of these expenditures are contingent on meeting economic or program goals.																		
Departments	Primary Funding Sources (Sales, Property or Other Tax, Fee, Intergov't)	Arts		City Attorney		City Council		City Manager		Citywide		Community Planning - Environmental Affairs		Community Planning - Planning		Downtown & Univ Hill Mgmt District/Parking Services		Finance		
10 General	Tax, Fee, IG and Transfers	\$212,790 40.1% of dept	0.3% of fund .50 FTEs	\$1,929,561 100.0% of dept	2.4% of fund 17.65 FTEs	\$335,782 100.0% of dept	0.4% of fund 1.00 FTEs	\$4,963,257 100.0% of dept	6.2% of fund 22.50 FTEs	\$3,102,240 100.0% of dept	3.9% of fund .00 FTEs	\$1,175,280 49.4% of dept	1.5% of fund 5.30 FTEs			\$1,183,368 13.0% of dept	1.5% of fund 13.85 FTEs	\$2,446,398 99.0% of dept	3.1% of fund 24.37 FTEs	
110 Capital Development	Excise Tax																			
111 Lottery	IG																			
112 Planning & Development Svcs	Fee and Transfers														\$3,015,936 100.0% of dept	37.0% of fund 26.78 FTEs				
114 Affordable Housing	IG and Other Tax																			
115 Cmmnty Hsg Asst Prgm (CHAP)	Property Tax																			
117 .15 Cent Sales Tax	Sales Tax	\$318,000 59.9% of dept	11.0% of fund 1.00 FTEs										\$318,000 13.4% of dept	11.0% of fund 1.20 FTEs						
118 .25 Cent Sales Tax	Sales Tax																			
120 Library	Transfer and Prop Tax																			
130 Recreation Activity	Fee and Transfers																			
140 Climate Action Plan Tax	OtherTax												\$888,000 37.3% of dept	100.0% of fund 4.00 FTEs						
150 Open Space	Sales Tax																			
170 Airport	Fee and IG																			
180 Transportation	Sales Tax and IG																			
181 Transportation Development	Excise Tax																			
182 Transit Pass General Improvemnt District	Property Tax																			
191 Community Development Block Grant	IG																			
192 HOME	IG																			
230 Permanent Parks and Recreation	Property Tax																			
310 General Obligation Debt Svc	Transfer																	\$25,000 1.0% of dept	100.0% of fund .00 FTEs	
321 .15 Cent Debt Service	Sales Tax																			
510 Water Utility	Fee																			
520 Wastewater Utility	Fee																			
530 Stormwater and Flood Mgmt Utility	Fee																			
540 CAGID	Fee, Tax and Transfers																	\$7,522,401 82.3% of dept	100.0% of fund 24.78 FTEs	
550 UHGID	Fee, Tax and Transfers																	\$429,242 4.7% of dept	100.0% of fund 3.62 FTEs	
610 Telecommunications																				
611 Property & Casualty Insurance				\$77,829 4.0% of dept	5.2% of fund 1.00 FTEs														\$1,414,923 57.3% of dept	94.8% of fund 1.50 FTEs
612 Worker Compensation Insurance																			\$1,594,113 64.5% of dept	100.0% of fund 2.50 FTEs
619 Compensated Absences																			\$381,240 15.4% of dept	100.0% of fund .00 FTEs
621 Fleet																				
630 Computer Replacement																				
640 Equipment Replacement																				
650 Facility Renovation & Replacement																				
Totals by Dept		\$530,791 100.0%	1.50 FTEs	\$1,929,561 100.0%	18.65 FTEs	\$335,782 100.0%	1.00 FTEs	\$4,963,257 100.0%	22.50 FTEs	\$3,102,240 100.0%	.00 FTEs	\$2,381,280 100.0%	10.50 FTEs	\$3,015,936 100.0%	26.78 FTEs	\$9,135,011 100.0%	42.25 FTEs	\$2,471,398 100.0%	28.37 FTEs	
Programs & Services		Arts Grants Theatre Guild Boulder Arts Center Space for Dance		Consultation & Advisory Prosecution & Civil Litigation		City Manager's Office Internal Audit Economic Vitality City Clerk/Support Services Communications Non-Departmental Contracts Citywide Programs		Risk Management Citywide Contracts Police/Fire Pension		Administration Waste Reduction Wildlife/Integrated Pest Mgmt Climate Action Plan		Administration Information Resources Long Range Planning Land Use Review Engineering Review Building Construction Code Enforcement		Administration Debt Service Public Info & Events Community Improvements Economic Vitality Transportation Garage Improvements Meters, Ops & Enforcement		Budget & Treasury Risk Management Controller/Financial Operations Finance System Admin				

	A	B	AO	AP	AS	AT	AU	AV	AW	AX	AY	AZ
1	2009 Budget											
	Some of these expenditures are contingent on meeting economic or program goals.											
2	Departments	Primary Funding Sources (Sales, Property or Other Tax, Fee, Intergov't)	Police		Public Works - Development & Support Services		Public Works - Transportation		Public Works - Utilities		Totals by Fund	
3	Funds											
4	10 General	Tax, Fee, IG and Transfers	\$28,013,967 100.0% of dept	35.3% of fund 273.25 FTEs	\$3,215,173 36.2% of dept	4.0% of fund 13.08 FTEs	\$67,162 0.3% of dept	0.1% of fund .00 FTEs			\$79,421,079	100.0% 628.55 FTEs
5	110 Capital Development	Excise Tax			\$80,000 0.9% of dept	100.0% of fund .00 FTEs					\$80,000	100.0% .00 FTEs
6	111 Lottery	IG									\$1,200,000	100.0% .00 FTEs
7	112 Planning & Development Svcs	Fee and Transfers			\$5,131,185 57.8% of dept	63.0% of fund 49.78 FTEs					\$8,147,121	100.0% 76.56 FTEs
8	114 Affordable Housing	IG and Other Tax									\$3,816,512	100.0% 5.32 FTEs
9	115 Cmmnty Hsg Asst Prgm (CHAP)	Property Tax									\$2,578,745	100.0% 4.08 FTEs
10	117 .15 Cent Sales Tax	Sales Tax									\$2,894,001	100.0% 9.23 FTEs
11	118 .25 Cent Sales Tax	Sales Tax			\$450,262 5.1% of dept	6.1% of fund .00 FTEs					\$7,410,334	100.0% 19.82 FTEs
12	120 Library	Transfer and Prop Tax									\$6,991,956	100.0% 79.95 FTEs
13	130 Recreation Activity	Fee and Transfers									\$10,420,465	100.0% 76.62 FTEs
14	140 Climate Action Plan Tax	OtherTax									\$888,000	100.0% 4.00 FTEs
15	150 Open Space	Sales Tax									\$25,122,925	100.0% 90.34 FTEs
16	170 Airport	Fee and IG					\$378,977 1.5% of dept	100.0% of fund 1.20 FTEs			\$378,977	100.0% 1.20 FTEs
17	180 Transportation	Sales Tax and IG					\$24,487,544 94.6% of dept	99.3% of fund 66.79 FTEs	\$171,859 0.3% of dept	0.7% of fund .80 FTEs	\$24,659,403	100.0% 67.59 FTEs
18	181 Transportation Development	Excise Tax					\$951,877 3.7% of dept	100.0% of fund .20 FTEs			\$951,877	100.0% .20 FTEs
19	182 Transit Pass General Improvemnt District	Property Tax					\$12,513 0.0% of dept	100.0% of fund .00 FTEs			\$12,513	100.0% .00 FTEs
20	191 Community Development Block Grant	IG									\$850,894	100.0% 4.11 FTEs
21	192 HOME	IG									\$1,293,087	100.0% 1.25 FTEs
22	230 Permanent Parks and Recreation	Property Tax									\$2,711,866	100.0% 9.50 FTEs
23	310 General Obligation Debt Svc	Transfer									\$25,000	100.0% .00 FTEs
24	321 .15 Cent Debt Service	Sales Tax									\$558,170	100.0% .00 FTEs
25	510 Water Utility	Fee							\$31,206,248 58.4% of dept	100.0% of fund 75.67 FTEs	\$31,206,248	100.0% 75.67 FTEs
26	520 Wastewater Utility	Fee							\$15,707,167 29.4% of dept	100.0% of fund 58.81 FTEs	\$15,707,167	100.0% 58.81 FTEs
27	530 Stormwater and Flood Mgmt Utility	Fee							\$6,368,122 11.9% of dept	100.0% of fund 20.95 FTEs	\$6,368,122	100.0% 20.95 FTEs
28	540 CAGID	Fee, Tax and Transfers									\$7,522,401	100.0% 24.78 FTEs
29	550 UHGID	Fee, Tax and Transfers									\$429,242	100.0% 3.62 FTEs
30	610 Telecommunications										\$1,591,090	100.0% 2.50 FTEs
31	611 Property & Casualty Insurance										\$1,492,752	100.0% 2.50 FTEs
32	612 Worker Compensation Insurance										\$1,594,113	100.0% 2.50 FTEs
33	619 Compensated Absences										\$381,240	100.0% .00 FTEs
34	621 Fleet				\$6,342,326 71.4% of dept	100.0% of fund 16.87 FTEs					\$6,342,326	100.0% 16.87 FTEs
35	630 Computer Replacement										\$1,565,717	100.0% .00 FTEs
36	640 Equipment Replacement				\$1,306,257 2.4% of dept	100.0% of fund .35 FTEs					\$1,306,257	100.0% .35 FTEs
37	650 Facility Renovation & Replacement				\$1,443,930 2.7% of dept	100.0% of fund 1.65 FTEs					\$1,443,930	100.0% 1.65 FTEs
38	Totals by Dept		\$28,013,967 100.0%	273.25 FTEs	\$8,876,620 100.0%	81.73 FTEs	\$25,898,073 100.0%	68.19 FTEs	\$53,453,396 100.0%	156.23 FTEs	\$241,646,105	1288.52 FTEs
39	Programs & Services		Administration Communications Detectives Patrol Watch Traffic Records & Info Systems Financial & Facility Services		Support Services -Facility & Asset Management		Transportation -Administration -Transport. Planning & Operation -Transportation Maintenance -Project Management -Airport		Utilities -Administration -Planning & Project Management -Water Resources -Water Treatment & System Maint -Wastewater Treatment -Environmental Quality			