

BUDGET REQUESTS

7/5/2012 11:44

	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012	FYE 2012	FYE 2012	FYE 2013
Dept	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD	92% To Date	Budget	Budget
Total All Expenses/All Funds										
General Fund	2,888,791	3,197,991	3,380,339	3,597,510	3,990,670	3,496,853	2,881,251	71%	4,074,994	4,402,642
LTAf	41,359	40,407	32,504	22,260	38,322	18,829	16,041	79%	20,223	21,928
HURF	318,238	476,172	287,426	534,405	411,203	500,349	746,877	48%	1,562,431	1,439,920
Senior Center	159,702	169,605	120,005	162,105	221,772	179,453	180,038	93%	193,797	197,436
CAP	96,116	91,629	112,487	94,445	100,917	107,030	86,276	85%	101,458	103,089
Summer Youth	0	0	0	0	0	0	0	0%	0	0
Youth Build & Other Grants	218,926	237,573	340,595	317,508	272,764	304,323	206,078	49%	419,094	554,553
CDBG/HOME	512,600	945,739	923,419	537,684	868,970	741,924	641,171	38%	1,694,791	2,631,340
Other Housing	257,048	276,010	160,769	267,411	112,782	126,524	166,402	19%	858,601	597,871
Tianguis	166,151	173,921	211,611	173,578	155,633	206,609	159,684	85%	187,237	197,188
Sewer	73,529	68,583	70,274	71,878	85,796	89,828	124,181	123%	101,027	199,768
Refuse	199,213	235,124	299,835	314,377	301,097	284,892	266,586	92%	291,122	296,122
MPC	149,188	149,665	319,170	322,685	319,521	317,151	289,237	92%	315,531	312,431
Impact Fee	0	0	0	0	517,448	26,602	149,231	71%	208,785	170,120
Capital Projects	0	0	7,943	616	436,581	159,139	54,010	18%	293,524	240,000
Total All Funds	5,080,861	6,062,418	6,266,376	6,416,462	7,833,476	6,559,506	5,967,064	58%	10,322,615	11,364,408
			6,266,376	6,416,462	7,833,476	6,559,506	5,967,064	58%	10,322,615	11,364,408
			6,855,798	5,910,098	6,777,023	6,004,152	5,755,133	63%	9,079,389	10,419,482