

**Council Auditor's Office  
Finance Department (011)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	9,443,712	9,353,772	8,683,630	6,921,766	6,274,735	6,274,735	6,338,599
Approved Salary Cap	88	87	80	71	68	68	68

**Council Auditor's Office  
Self Insurance (561)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	32,842,449	29,185,827	32,012,946	31,681,013	29,652,318	29,652,318	30,606,604
Approved Salary Cap	19	19	18	18	18	18	21

**Council Auditor's Office  
Miscellaneous Insurance (581)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	8,381,558	8,311,275	9,568,051	8,856,161	8,662,534	8,662,534	9,705,822
Approved Salary Cap	4	4	4	4	4	4	4

**Council Auditor's Office  
Group Health (571)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	79,685,395	80,199,619	87,499,676	94,450,359	99,739,660	99,739,660	99,097,077
Approved Salary Cap	12	13	13	12	11	11	8

**Council Auditor's Office  
Neighborhoods (011)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
Environmental and Compliance	15,089,061	16,916,798	18,357,170	17,932,245	16,483,388	-	-
Housing and Neighborhoods	-	-	-	-	260,763	-	-
Neighborhoods	-	-	-	-	-	16,744,151	13,595,640
<b>Total</b>	<b>15,089,061</b>	<b>16,916,798</b>	<b>18,357,170</b>	<b>17,932,245</b>	<b>16,744,151</b>	<b>16,744,151</b>	<b>13,595,640</b>
<b>Approved Employee Cap</b>							
Environmental and Compliance	211	220	213	211	207	-	-
Housing and Neighborhoods	-	-	-	-	4	-	-
Neighborhoods	-	-	-	-	-	211	177
<b>Total</b>	<b>211</b>	<b>220</b>	<b>213</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>177</b>

**Council Auditor's Office  
 Mosquito Control - State 1 (012)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	147,966	380,460	356,377	87,357	289,008	289,008	286,627
Approved Salary Cap	1	1	1	-	-	-	-

**Council Auditor's Office  
Air Pollution EPA (127)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	931,822	985,825	1,021,696	1,296,979	960,667	960,667	970,847
Approved Salary Cap	12	12	12	14	14	14	13

**Council Auditor's Office  
Ambient Air Monitoring (128)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	13,335	20,326	22,869	33,605	21,301	21,301	19,466
Approved Salary Cap	-	-	-	-	-	-	-



**Council Auditor's Office  
Hazardous Waste Program (154)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	330,959	368,371	370,053	469,879	465,818	465,818	468,856
Approved Salary Cap	5	5	5	5	5	5	5

**Council Auditor's Office  
Environmental Protection (15A)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	25,000	25,000	25,000	25,000	-	-	-
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office  
 Veterinary Services (15G)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	79,500	79,500	80,122	75,560	160,000	160,000	120,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office  
 Animal Care Control Programs (1H2)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	572,431	532,929	516,630	628,630	925,070	925,070	739,771
Approved Salary Cap	1	1	1	1	1	1	1

**Council Auditor's Office**  
**Environmental Protection - All Years (1HK)**  
**Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	-	-	-	-	355,000	355,000	365,000
Approved Salary Cap	-	-	-	-	2	2	2



**Council Auditor's Office  
City Council (011)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	8,745,142	9,122,081	9,185,120	8,883,614	7,998,083	7,998,083	8,284,441
Approved Salary Cap	81	81	81	81	77	77	78

**Council Auditor's Office  
 Tourist Development Council (132)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	9,148,715	8,899,416	7,463,132	5,476,592	6,078,842	6,078,842	5,195,075
Approved Salary Cap	4	1	1	1	1	1	1



**Council Auditor's Office  
Office of Economic Development (011)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
Office of Economic Development (751)	11,057,129	11,409,460	10,570,604	9,774,560	1,976,800	5,466,326	712,518
Office of Economic Development (011)	-	-	-	-	-	-	4,395,853
Total	11,057,129	11,409,460	10,570,604	9,774,560	1,976,800	5,466,326	5,108,371
<b>Approved Employee Cap</b>							
Office of Economic Development (751)	15	18	17	17	17	36	-
Office of Economic Development (011)	-	-	-	-	-	-	22
Total	15	18	17	17	17	36	22

**Council Auditor's Office  
Office of Economic Development (751)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
Office of Economic Development (751)	11,057,129	11,409,460	10,570,604	9,774,560	1,976,800	5,466,326	712,518
Office of Economic Development (011)	-	-	-	-	-	-	4,395,853
Total	<u>11,057,129</u>	<u>11,409,460</u>	<u>10,570,604</u>	<u>9,774,560</u>	<u>1,976,800</u>	<u>5,466,326</u>	<u>5,108,371</u>
<b>Approved Employee Cap</b>							
Office of Economic Development (751)	15	18	17	17	17	36	-
Office of Economic Development (011)	-	-	-	-	-	-	22
Total	<u>15</u>	<u>18</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>36</u>	<u>22</u>

**Council Auditor's Office  
Cecil Field Trust (759)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	2,042,540	1,708,550	2,108,927	1,118,551	2,017,985	2,017,985	1,986,570
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office  
Public Parking System (411)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	5,103,118	3,147,438	2,938,575	2,763,597	2,736,330	2,736,330	2,602,476
Approved Salary Cap	43	43	43	43	40	40	36

**Council Auditor's Office  
 Parking Garage System (412)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	3,791,996	3,731,589	2,023,738	2,218,527	1,158,204	1,158,204	1,657,764
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office  
 Motor Vehicle Inspection (431)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	443,545	453,981	512,920	527,334	516,535	516,535	502,763
Approved Salary Cap	8	8	8	8	8	8	7

**Council Auditor's Office  
Special Events (01A)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
Recreation and Community Services	49,391,241	52,896,548	50,921,555	49,765,389	30,578,390	-	-
Special Events (134)	1,000,000	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	1,032,703	1,168,074
Parks and Recreation	-	-	-	-	-	9,834,045	18,443,167
Special Services	-	-	-	-	-	16,838,155	15,166,378
Special Events (01A)	-	-	-	-	-	-	3,315,082
Total	<u>50,391,241</u>	<u>52,896,548</u>	<u>50,921,555</u>	<u>49,765,389</u>	<u>30,578,390</u>	<u>27,704,903</u>	<u>38,092,701</u>
<b>Approved Employee Cap</b>							
Recreation and Community Services	224	220	215	213	194	-	-
Special Events (134)	-	-	-	-	-	-	-
Military Affairs, Vet & Disabled Services	-	-	-	-	-	15	17
Parks and Recreation	-	-	-	-	-	101	227
Special Services	-	-	-	-	-	63	51
Special Events (01A)	-	-	-	-	-	-	16
Total	<u>224</u>	<u>220</u>	<u>215</u>	<u>213</u>	<u>194</u>	<u>179</u>	<u>311</u>