

CITY OF PAGE, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES *	BUDGETED EXPENDITURES/ EXPENSES
	2009	2009	2009	2010
GENERAL FUND				
City Manager	\$ 250,464		246,941	252,904
Mayor & Council	87,749		77,727	88,046
Community Programs	120,180		395,773	120,180
City Clerk	178,507		135,445	172,541
City Attorney	370,508		268,261	384,122
Transit Department	150,000		150,000	150,000
Senior Center	315,103		319,587	291,282
General Services	2,087,420		1,803,915	1,583,367
Patrol	2,572,377		2,193,849	2,326,943
Communications	462,621		421,296	457,029
Community Services	217,146		94,841	256,414
Investigations	460,785		343,285	337,318
Fire Department	2,095,213		2,017,793	2,038,223
Human Resource/Risk Mgt.	167,700		160,650	235,439
Finance	416,518		361,670	420,492
Magistrate	367,160		305,903	366,157
Library	595,166		499,593	528,461
Planning & Zoning	161,828		127,716	142,459
Building Safety	139,775		135,958	139,080
Central Garage	514,686		371,211	488,578
Information Technology	256,216		253,064	254,240
Buildings Maintenance	412,710		330,259	386,260
Engineering			60,967	191,798
Parks Maintenance	291,805		273,703	298,146
Recreation	429,707		371,913	381,160
Golf Course Administration				73,925
Golf Course Maintenance				633,710
Department Total	\$ 13,121,344	\$	\$ 11,721,321	\$ 12,998,274
HIGHWAY USER FUND				
Streets	2,804,318		2,437,235	3,113,299
Department Total	\$ 2,804,318	\$	\$ 2,437,235	\$ 3,113,299
SUBSTANCE ABUSE FUND				
Substance Abuse	\$ 3,000			3,000
Department Total	\$ 3,000	\$	\$ -	\$ 3,000
TRANSIENT FUND				
Transient Fund	\$ 300		56	300
Department Total	\$ 300	\$	\$ 56	\$ 300
SENIOR CITIZENS FUND				
Senior Citizens Fund	\$ 20,000		3,395	20,000
Department Total	\$ 20,000	\$	\$ 3,395	\$ 20,000

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.