

**SCHEDULE THIRTEEN
COST OF CITY HALL SPACE**

Note: In previous years, Schedule 13 was for informational purposes only. For the 2009 budget, the Mayor recommended a citywide rate for rent be developed and Council approved the Mayor's recommendation. The Council Revised budget process did not change the adopted rate for rent. The result is budgetary neutral. The total amount is based on the Municipal Building Commission property tax levy for 2009.

Department	2009 Revised Budget		2010 Revised Budget*		2011 Adopted Budget****	
	Billable Square Foot	Actual Annual Rental Charge	Billable Square Foot	Potential Annual Rental Charge	Billable Square Foot	Potential Annual Rental Charge
911***/311	13,827	324,234	13,827	294,559	19,634	302,000
Attorney	-	-	21,733	462,981	31,083	479,000
Board of Estimate & Taxation			447	9,523	258	4,000
Business Information Services	6,448	151,201	6,440	137,192	9,144	141,000
City Clerk	22,335	523,741	22,461	478,490	52,266	805,000
City Clerk Elections	2,371	55,598	2,371	50,510	-	-
City Coordinator	3,402	79,775	3,402	72,473	6,716	103,000
City Council	13,035	305,662	13,038	277,750	-	-
Civil Rights	4,544	106,554	-	-	5,508	85,000
Communications	5,766	135,209	5,766	122,834	8,313	128,000
Community Planning and Economic Development	1,111	26,052	1,111	23,668	653	10,000
Finance	21,613	506,810	21,730	462,917	30,582	471,000
Fire	6,825	160,042	6,830	145,500	11,996	106,000
Grants and Special Projects	2,556	59,936	2,556	54,451	3,630	56,000
Health & Family Support			1,160	24,712	1,647	25,000
Human Resources	781	18,314	781	16,638	-	-
Mayor	6,009	140,907	6,059	129,076	8,604	133,000
Police	50,881	1,193,125	50,876	1,083,819	72,937	1,123,000
Public Works - Administrative Services	4,837	113,424	4,458	94,969	9,219	142,000
Public Works - Property Services**	4,595	107,750	17,738	377,875	13,714	291,000
Public Works - Traffic & Parking Services	3,286	77,054	-	-	594	9,000
Public Works - Transportation Maint. & Repair	2,303	54,004	-	-	-	-
Regulatory Services	4,853	113,800	4,853	103,384	6,891	106,000
Total	181,378	\$ 4,253,192	207,637	\$ 4,423,321	293,389	\$ 4,519,000

*Based on data from June 2009

**Includes vacant space

***The charge for 911/311 in 2011 is charged fully to 911

****2011 total based on levy estimate from 2010 Revised budget