

**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	2008 Adopted Budget		2009 Revised Budget		2010 Adopted Budget*	
	Billable Square Foot	Potential Annual Rental Charge	Billable Square Foot	Actual Annual Rental Charge	Billable Square Foot	Potential Annual Rental Charge
911/311	-	-	13,827	324,234	13,827	294,559
Attorney	-	-	-	-	21,733	462,981
Board of Estimate & Taxation					447	9,523
Business Information Services	12,920	306,037	6,448	151,201	6,440	137,192
City Clerk	18,582	440,153	22,335	523,741	22,461	478,490
City Clerk Elections	2,719	64,405	2,371	55,598	2,371	50,510
City Coordinator	3,791	89,798	3,402	79,775	3,402	72,473
City Council	12,927	306,203	13,035	305,662	13,038	277,750
Civil Rights	4,544	107,634	4,544	106,554	-	-
Communications	6,673	158,064	5,766	135,209	5,766	122,834
Community Planning and Economic Development	7,876	186,559	1,111	26,052	1,111	23,668
Finance	21,897	518,676	21,613	506,810	21,730	462,917
Fire	7,068	167,420	6,825	160,042	6,830	145,500
Grants and Special Projects	2,350	55,665	2,556	59,936	2,556	54,451
Health & Family Support					1,160	24,712
Human Resources	781	18,500	781	18,314	781	16,638
Mayor	6,009	142,336	6,009	140,907	6,059	129,076
Police	62,070	1,470,256	50,881	1,193,125	50,876	1,083,819
Public Works - Administrative Services	6,488	153,682	4,837	113,424	4,458	94,969
Public Works - Property Services**	5,369	127,176	4,595	107,750	17,738	377,875
Public Works - Traffic & Parking Services	2,097	49,672	3,286	77,054	-	-
Public Works - Transportation Maint. & Repair	3,286	77,836	2,303	54,004	-	-
Regulatory Services	4,641	109,932	4,853	113,800	4,853	103,384
Total	192,088	\$ 4,550,000	181,378	\$ 4,253,192	207,637	\$ 4,423,321

*Based on data from June 2009

**Includes vacant space