

**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	2010 Adopted Budget		2011 Adopted Budget		2012 Adopted Budget	
	Billable Square Foot	Potential Annual Rental Charge	Billable Square Foot	Potential Annual Rental Charge	Billable Square Foot	Potential Annual Rental Charge
911	13,827	294,559	19,634	302,000	19,634	280,000
Attorney	21,733	462,981	31,083	479,000	31,082	443,000
Board of Estimate & Taxation	447	9,523	258	4,000	258	4,000
Business Information Services	6,440	137,192	9,144	141,000	6,348	91,000
City Clerk	22,461	478,490	52,266	805,000	53,570	764,000
City Clerk Elections	2,371	50,510	-	-	-	-
City Coordinator	3,402	72,473	6,716	103,000	5,466	78,000
City Council	13,038	277,750	-	-	-	-
Civil Rights	-	-	5,508	85,000	6,507	93,000
Communications	5,766	122,834	8,313	128,000	8,141	116,000
Community Planning and Economic Development	1,111	23,668	653	10,000	653	9,000
Finance	21,730	462,917	30,582	471,000	30,280	432,000
Fire	6,830	145,500	11,996	106,000	6,422	92,000
Grants and Special Projects	2,556	54,451	3,630	56,000	3,630	52,000
Health & Family Support	1,160	24,712	1,647	25,000	-	-
Human Resources	781	16,638	-	-	-	-
Internal Audit	-	-	-	-	1,610	23,000
Mayor	6,059	129,076	8,604	133,000	8,604	123,000
Police	50,876	1,083,819	72,937	1,123,000	72,939	1,040,000
Public Works - Administrative Services	4,458	94,969	9,219	142,000	6,372	91,000
Public Works - Property Services*	17,738	377,875	13,714	291,000	26,736	380,000
Public Works - Traffic & Parking Services	-	-	594	9,000	736	10,000
Regulatory Services	4,853	103,384	6,891	106,000	6,891	98,000
Total	207,637	\$ 4,423,321	293,389	\$ 4,519,000	295,879	\$ 4,219,000

*Includes vacant space