



CITY OF COATESVILLE
BUDGET 2009
EXPENSE SUMMARY by DEPT

Department	2007 Actual	2008	2009
Council	\$ 123,912	\$ 104,882	\$ 118,563
Administration	\$ 373,636	\$ 460,128	\$ 560,533
Finance	\$ 490,475	\$ 421,285	\$ 423,270
Legal	\$ 286,546	\$ 300,000	\$ 260,000
Human Resources	\$ 3,427	\$ 88,041	\$ 88,433
Technology	\$ 78,068	\$ 71,800	\$ 58,205
Building & Plant	\$ 221,437	\$ 220,838	\$ 216,525
Police	\$ 3,644,781	\$ 3,640,743	\$ 3,764,776
Fire	\$ 559,958	\$ 686,372	\$ 659,046
Code Enforcement	\$ 507,066	\$ 504,579	\$ 466,098
Planning & zoning	\$ 10,427	\$ 10,500	\$ 8,500
HWY Roads & STS GEN SVC	\$ 540,054	\$ 535,200	\$ 517,103
Transit System	\$ 57,034	\$ 50,000	\$ 44,443
Recreation Pool	\$ 10	\$ 65,965	\$ 35,830
Recreation Camps	\$ 118,599	\$ 56,300	\$ 56,048
Parks	\$ 139,933	\$ 150,233	\$ 154,333
Libraries	\$ 10,838	\$ 11,000	\$ 11,000
Community Arts & Rec	\$ 240,387	\$ 104,503	\$ 120,767
Redevelopment	\$	\$ 148,448	\$ 120,450
Judgement & Losses	\$ 6,143	\$ 10,000	\$
Insurance	\$ 442,218	\$ 500,000	\$ 434,794
Union Benefits - Pension Funds	\$ 642,772	\$ 568,743	\$ 585,700
Inter Fund Transfers	\$ 331,413	\$ 1,539,720	\$
Prior Year Expenses	\$ 52,776	\$ 15,000	\$ 20,000
TOTAL	\$ 8,881,911	\$ 10,264,400	\$ 8,724,515