

CLAREMONT BUDGET SUMMARY- 2008

AMT. IN THOUSANDS

DEPARTMENT	2007	2008	% CHANGE
STREETS & ROADS	3,973.8	3,838.4	-3.41%
POLICE	2,039.2	2,083.8	2.19%
FIRE	1,925.9	1,909.9	-0.83%
SEWER	1,822.1	2,185.6	19.95%
WATER	1,510.9	1,752.9	16.02%
DEBT RETIRE	1,250.2	1,234.7	-1.24%
PLAN. & DEVEL.	887.6	846.7	-4.61%
GENERAL SERV.	851.9	827.2	-2.90%
ADMINISTRATION	814.9	791.4	-2.88%
RECREATION	572.7	578.4	1.00%
LIBRARY	432.1	438.5	1.48%
PARKS	413.5	417.9	1.06%
EMERG. 911 SERV.	355.4	353.9	-0.42%
POLICY	345.4	367.3	6.34%
MUNI. COMPLEX.	318.8	327.4	2.70%
WELFARE	312.8	317.5	1.50%
ASSESS.	275.6	262.5	-4.75%
CEMETERY	223.9	217.2	-2.99%
SANITATION	201.1	211.6	5.22%
AIRPORT	94.4	99.1	4.98%
AGENCY REQUESTS	30.0	60.0	100.00%
ELECTIONS	28.9	18.4	-36.33%
TOTALS	\$20,688	\$21,148	2.22%