

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :AD ADMINISTRATION (016)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	1,784,092	1,848,203	2,044,552	1,979,418	2,087,046
01202	TERMINAL LEAVE		11,932		2,244	
01203	LONGEVITY AWARDS	29,688	32,417	33,706	30,623	36,496
01212	ANNUAL LEAVE	112,552	102,766			
01213	SICK LEAVE	54,433	54,990			
01231	RESERVE FOR VACANCIES			-40,891		-41,741
01400	OVERTIME	669	1,843	445	445	445
01502	SICK & ANNUAL LEAVE ACCRUAL	659	-769			
02101	FICA MATCH	60,971	59,914	60,463	57,209	60,560
02110	1.45% MEDICARE MATCH	14,883	14,675	14,988	14,442	15,258
02200	RETIREMENT CONTRIB	35,811	23,753	48,606	47,542	49,830
02300	LIFE INS	6,530	6,662	7,683	7,626	7,978
02301	ACCIDENTAL D&D INS	1,306	1,263	1,284	1,274	1,451
02302	EMPLOYEE HEALTH INS	94,736	96,773	106,790	102,364	108,870
02303	LONG-TERM DISABILITY INS	3,179	2,798	3,451	3,347	2,503
02400	WORKERS COMP	13,285	7,934	1,554	1,455	2,255
02500	UNEMPLOYMENT COMP	1,972	2,039	2,044	2,013	1,277
CHARACTER 01 SUBTOTAL		2,214,766	2,267,193	2,284,675	2,250,002	2,332,228
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	138,618	141,176	274,019	274,269	256,117
03101	OTHER-PROF SVC	84,460	92,888	100,249	90,362	125,784
03102	EMPLOYEE MED-PROF SVC	34,025	29,367	70,230	70,230	40,000
03401	OTHER-CONTRACTUAL SVC	7,994	3,872	18,480	17,961	12,268
03403	TEMP PERSONNEL-CONTRACTUAL SVC	2,937	28,988	3,604	809	
04000	TRAVEL & PER DIEM	32,686	36,238	44,742	43,854	45,236
04001	MOTOR POOL RENTAL	8,893	6,640	7,576	6,358	7,686
04002	EMPLOYEES AUTO ALLOWANCE			1,000	261	200
04003	MAYOR'S SPECIAL CONTINGENCY			1,831	1,750	1,850
04100	COMMUNICATION SVC	18,220	14,087	14,911	15,404	14,050
04101	FREIGHT & MOVING-TRANSPORTATION	1	2			
04102	POSTAGE-INSIDE-TRANSPORTATION	7,423	4,921	5,700	10,612	6,240
04103	POSTAGE-OUTSIDE-TRANSPORTATION	32	136	150	150	150
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	13,000	13,000	13,650	13,650	13,640
04502	INTERDEPT-PREMIUM COSTS-INS	9,988	9,050	9,077	9,162	8,765
04600	REPAIR & MAINT-OUTSIDE	252	493	1,170	1,170	700
04602	COPIER MAINTENANCE	3,552	1,836	4,299	3,635	3,589
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	4,621	787	1,455	2,494	790
04701	COPY SVC	3,856	3,129	11,709	11,297	8,301
04800	PROMOTIONAL ACTIVITIES	4,161	4,297	6,893	7,597	6,769
04802	ADVERTISING	8,625	7,913	16,439	16,439	11,350
04924	PARKING DEPT-INTERDEPT CHARGES	7,916	2,938	3,858	2,870	2,858

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :AD ADMINISTRATION (016)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	10,306	16,459	20,870	18,394	16,508
05102	CENTRAL SUPPLY			1,000		500
05204	OTHER-SUPPLIES & MATERIALS	2,371	2,849	1,985	2,172	1,987
05205	TOOLS & MINOR EQUIP	1,043	1,983	957	204	350
05400	DUES & SUBSCRIPTIONS	10,550	6,783	12,200	10,922	16,104
CHARACTER 03 SUBTOTAL		415,530	429,832	648,054	632,026	601,792
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-924,249	-790,617	-790,617	-790,617	-1,095,124
CHARACTER 09 SUBTOTAL		-924,249	-790,617	-790,617	-790,617	-1,095,124
DEPT AD SUBTOTAL		1,706,047	1,906,408	2,142,112	2,091,411	1,838,896

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT AD

SALARY DETAIL

SUBFUND:011
 DEPT :AD ADMINISTRATION (016)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	EXECUTIVE AIDE	000421	AU4	87,610
1.0	TRAINING AND DEVELOP	000526	M-B	66,934
1.0	ASST DIR INTERGOV RE	009194	M-C	70,304
1.0	BENEFITS & PERSONNEL	000509	M-D	66,061
1.0	EEO/LABOR RELATIONS	000549	M-D	73,861
1.0	PERSONNEL MANAGER	000545	M-F	81,328
1.0	DEPUTY CHIEF ADMINIS	009187	M-G	85,093
1.0	INTERGOVERNMENTAL RE	009195	M-G	73,174
1.0	DIRECTOR OF ADMINIST	009160	M-K	103,771
1.0	CHIEF ADMINISTRATIVE	009190	M-M	112,070
1.0	BACKGROUND INVESTIGA	007520	N27	41,954
1.0	TRAINER - PLANNER	053100	N28	37,232
1.0	PERSONNEL ANALYST I	000521	N30	42,006
1.0	TRAINING SUPPORT SPE	000520	N33	54,974
2.0	EMPLOYEE RELATIONS S	000532	N33	93,750
1.0	EEO SPECIALIST	000542	N33	45,581
4.0	PERSONNEL SPECIALIST	000572	N33	200,452
1.0	CENTRAL RECORDS SUPE	000435	S13	52,520
1.0	APPLICANT SERVICES S	000575	S17	62,920
1.0	PERSONNEL RESEARCH S	000576	S17	62,920
1.0	BKGD INVESTIG SUPERV	052400	S17	62,920
1.0	OFFICE SUPPORT SPECI	000200	018	24,938
4.0	OFFICE SUPPORT SPECI	000300	021	119,845
2.0	OFFICE SUPPORT SPECI	000400	024	71,510
5.0	PERSONNEL TECHNICIAN	051300	027	198,908
1.0	EMPLOYEE BENEFITS SP	000503	029	43,514
1.0	POLYGRAPH SPECIALIST	007510	033	50,896
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IND F SUBTOTAL	40.0			2,087,046
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DEPT AD SUBTOTAL	40.0			2,087,046
RESERVE FOR VACANCIES				41,741-
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DEPT AD TOTAL	40.0			2,045,305

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :BC BUSINESS AND COMMUNITY SERVICES (025)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	5,351,217	5,510,338	6,792,198	6,593,567	7,226,903
01202	TERMINAL LEAVE	2,333	25,166	3,718	47,894	4,625
01203	LONGEVITY AWARDS	86,770	100,333	105,615	105,365	113,656
01205	SHIFT PAY					12,480
01212	ANNUAL LEAVE	314,639	311,663			
01213	SICK LEAVE	218,489	201,792			
01231	RESERVE FOR VACANCIES			-135,771		-144,788
01300	SALARIES & WAGES-OTHER		16,308			
01400	OVERTIME	6,027	14,373	2,920	20,266	3,674
01502	SICK & ANNUAL LEAVE ACCRUAL	3,393	-1,639			
02101	FICA MATCH	270,720	281,697	328,080	305,944	353,238
02110	1.45% MEDICARE MATCH	63,902	66,594	77,799	70,519	83,898
02200	RETIREMENT CONTRIB	88,925	51,754	115,293	102,154	116,539
02300	LIFE INS	22,006	22,770	28,662	26,492	30,869
02301	ACCIDENTAL D&D INS	5,146	4,640	4,833	4,524	5,727
02302	EMPLOYEE HEALTH INS	332,711	345,140	449,443	422,467	466,350
02303	LONG-TERM DISABILITY INS	9,012	8,073	10,703	8,119	7,742
02400	WORKERS COMP	179,741	184,079	168,175	160,345	120,451
02500	UNEMPLOYMENT COMP	5,951	6,144	6,702	6,286	4,421
CHARACTER 01 SUBTOTAL		6,960,982	7,149,225	7,958,370	7,873,942	8,405,785
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	4,184	5,533	10,081	6,689	6,250
03101	OTHER-PROF SVC	6,017	5,862	19,551	20,762	9,000
03401	OTHER-CONTRACTUAL SVC	284,680	271,829	518,498	480,385	407,460
03403	TEMP PERSONNEL-CONTRACTUAL SVC			2,186	1,039	
04000	TRAVEL & PER DIEM	11,941	20,500	23,588	24,779	25,505
04001	MOTOR POOL RENTAL	149,278	153,909	147,153	105,296	149,274
04002	EMPLOYEES AUTO ALLOWANCE	7,386	5,154	6,753	7,300	7,400
04003	MAYOR'S SPECIAL CONTIGENCY	207	471	1,900	700	700
04100	COMMUNICATION SVC	75,812	85,694	85,633	84,167	67,519
04101	FREIGHT & MOVING-TRANSPORTATION					
04102	POSTAGE-INSIDE-TRANSPORTATION	38,500	34,633	32,670	33,020	34,170
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,121	840	5,251	4,645	1,200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	14,000	14,000	14,700	14,700	15,750
04300	CITY-UTILITY SVC	5,424	5,337	5,200	5,200	
04301	ELECTRIC-UTILITY SVC	24,756	23,999	38,000	34,556	
04400	RENT	178,606	222,096	207,286	208,504	237,437
04402	ELECTRONICS RENTAL	19,919	8,555	29,079	13,876	33,019
04500	OUTSIDE PREMIUMS-INS	2,973	3,062	3,163	3,163	3,163
04502	INTERDEPT-PREMIUM COSTS-INS	43,857	37,708	46,363	42,904	39,452
04600	REPAIR & MAINT-OUTSIDE	8,470	6,566	3,703	3,989	3,989

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :BC BUSINESS AND COMMUNITY SERVICES (025)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
04602	COPIER MAINTENANCE	8,900	4,649	13,224	8,451	4,967
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,072	7,348	7,770	11,780	11,480
04701	COPY SVC	2,644	2,131	3,350	2,917	2,820
04800	PROMOTIONAL ACTIVITIES	407	234	4,507	600	100
04802	ADVERTISING	2,252	3,179	2,677	3,050	2,550
04906	LICENSES, FEES & FINES	505	133	850	850	895
04913	PETTY CASH LOSS		40			
04914	INTERDEPT	15	120	100	110	100
04924	PARKING DEPT-INTERDEPT CHARGES	9,389	10,748	10,940	11,186	12,196
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	29,191	27,821	31,543	33,625	35,520
05200	FUELS & LUBRICANTS	40	74	175	205	205
05202	UNIFORMS	15,395	14,588	17,736	17,000	23,664
05204	OTHER-SUPPLIES & MATERIALS	12,877	13,613	21,192	21,252	15,454
05205	TOOLS & MINOR EQUIP	5,314	4,142	11,119	8,760	3,830
05224	OTHER-INVENTORY			708		
05400	DUES & SUBSCRIPTIONS	6,347	4,937	6,899	6,664	7,534
CHARACTER 03 SUBTOTAL		976,479	999,505	1,333,548	1,222,124	1,162,603
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)	-7,401	-6,925			
09902	INDIRECT COST (04932)	-122,225	-102,910	-102,910	-102,910	-133,468
CHARACTER 09 SUBTOTAL		-129,626	-109,835	-102,910	-102,910	-133,468
DEPT BC SUBTOTAL		7,807,835	8,038,895	9,189,008	8,993,156	9,434,920

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT BC

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT BC

SALARY DETAIL

SUBFUND:011

DEPT :BC BUSINESS AND COMMUNITY SERVICES (025)

IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	EXECUTIVE AIDE	000421	AU4	70,179
1.0	SPECIAL ASST TO THE	008010	AU5	42,162
1.0	DEVELOPMENT & PROJEC	008015	AU5	59,883
1.0	COMMUNITY/PUBLIC REL	002340	M-B	66,123
3.0	ECONOMIC DEVELOPMENT	240900	M-B	199,131
1.0	ASSISTANT REAL ESTAT	000924	M-C	70,304
1.0	COMMUNITY REDEVELOPM	002255	M-D	60,466
1.0	STANDARDS & ENFORCEM	002519	M-D	68,661
1.0	REAL ESTATE MANAGER	000925	M-E	77,438
1.0	DEVELOPMENT COORDINA	002685	M-E	67,829
1.0	INSPECTIONAL SERVICE	002657	M-F	81,328
1.0	RESIDENTIAL DEVELOPM	002697	M-F	81,328
1.0	COMMERCIAL DEVELOPME	002699	M-F	81,328
1.0	DEPUTY DIR OF BUSINE	009070	M-G	68,890
1.0	DIRECTOR OF BUSINESS	009075	M-J	98,821
1.0	MAYORS ADM FOR DEVEL	090090	M-M	112,070
1.0	REAL ESTATE TRAINEE	000920	N26	39,013
1.0	REDEVELOPMENT COUNSE	002271	N26	40,144
1.0	PLANNING RESEARCH AN	000631	N28	43,888
7.0	URBAN PLANNER II	000612	N33	318,413
1.0	URBAN PLANNER III	000613	N33	54,974
2.0	ECONOMIC DEVELOPMENT	002408	N34	106,866
7.0	PROFESSIONAL PLANS E	002665	N35	347,047
1.0	ADMINISTRATIVE SUPER	000415	S03	33,530
3.0	ADMINISTRATIVE ASSIS	000411	S06	115,128
1.0	ADMINISTRATIVE ASSIS	000412	S09	37,794
3.0	CODE ENFORCEMENT OFF	002503	S12	150,696
1.0	REAL PROPERTY AGENT	000923	S14	54,974
1.0	CHIEF CODE ENFORCEME	002505	S15	57,533
1.0	PERMITTING SUPERVISO	002672	S15	42,926
6.0	CHIEF CODE ENFORCEME	250500	S15	333,517
1.0	DRAFTING TECHNICIAN	005074	S16	60,154
1.0	URBAN PLANNER III	000613	S17	60,281
1.0	ZONING COORDINATOR	002684	S17	62,920
1.0	PLANS EXAMINATION CH	002667	S19	68,848
4.0	CUSTOMER SERVICE CLE	001200	016	94,923
4.0	OFFICE SUPPORT SPECI	000200	018	94,357
2.0	CUSTOMER SERVICE CLE	001300	018	48,819
2.0	CUSTOMER SERVICE REP	000211	021	54,959
14.0	OFFICE SUPPORT SPECI	000300	021	394,569
1.0	PERSONNEL ASSISTANT	000501	021	23,193
1.0	CODE ENFORCEMENT OFF	002501	022	30,905

SALARY DETAIL

SUBFUND:011
 DEPT :BC BUSINESS AND COMMUNITY SERVICES (025)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	DRAFTING TECHNICIAN	005071	023	59,831
1.0	ACCOUNTING TECHNICIA	000251	024	35,755
1.0	OFFICE SUPPORT SPECI	000400	024	29,969
14.0	CODE ENFORCEMENT OFF	002502	025	429,982
4.0	PERMIT TECHNICIAN I	002660	025	146,611
1.0	PERMIT TECHNICIAN II	002662	025	27,389
1.0	ACQUISITION SPECIALI	002231	026	38,646
8.0	PERMIT TECHNICIAN II	002662	027	321,984
1.0	ACQUISITION SPECIALI	002232	028	30,412
7.0	ELECTRICAL INSPECTOR	002602	028	269,284
4.0	MECHANICAL INSPECTOR	002612	028	155,826
6.0	PLUMBING/GAS INSPECT	002622	028	215,823
24.0	BUILDING INSPECTOR I	002652	028	975,524
2.0	CONSTRUCTION INVESTI	002671	028	77,818
1.0	ENGINEERING TECHNICI	005012	028	30,758
2.0	DRAFTING TECHNICIAN	005072	030	90,397
3.0	REAL EST CNTRCT SPEC	002300	033	136,418
1.0	OFFICE SUPPORT SPEC	990300	099	54,223
1.0	OFFICE SUPPORT SPEC	990400	099	36,421
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IND F SUBTOTAL	172.0			7,239,383
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DEPT BC SUBTOTAL	172.0			7,239,383
RESERVE FOR VACANCIES				144,788-
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DEPT BC TOTAL	172.0*			7,094,595

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO CONSTRUCTION SERVICE CENTER

BUSINESS AND COMMUNITY SERVICES

CONSTRUCTION SERVICE CENTER

DEPT	# OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
ST	1.0	ENGINEER III	5103	S19	68,848
PR	1.0	RESIDENTIAL DEVELOPMENT COORDINATOR	2695	S15	57,533
ST	1.0	ENGINEERING TECHNICIAN III	5013	S13	52,520
PW	1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	50,881
PR	1.0	FORESTER EXAMINER	1023	N29	31,999
PR	1.0	ELECTRICAL INSPECTOR II	2602	028	36,913
ST	1.0	ELECTRICAL INSPECTOR II	2602	028	36,996
ST	1.0	PLUMBING/GAS INSPECTOR II	2622	028	36,536
PR	3.0	ENGINEERING TECHNICIAN II	5012	028	117,994
PW	1.0	ENGINEERING TECHNICIAN II	5012	028	41,850
ST	2.0	ENGINEERING TECHNICIAN II	5012	028	72,476
WT	1.0	ENGINEERING TECHNICIAN II	5012	028	41,850
PW	1.0	TRANSPORTATION TECHNICIAN II	5092	028	41,850
SN	1.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	31,845
SS	2.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	58,707
WT	1.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	31,845
PR	1.0	OFFICE SUPPORT SPECIALIST III	0300	021	31,845
ST	1.0	OFFICE SUPPORT SPECIALIST III	0300	021	23,021
SS	1.0	CUSTOMER SERVICE CLERK III	1300	018	20,607
ST	1.0	OFFICE SUPPORT SPECIALIST II	0200	018	28,267
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	24.0	TOTAL PERMANENT POSITIONS			914,383

THESE ADDITIONAL CONSTRUCTION SERVICE CENTER PERSONNEL ARE FUNDED
IN THE VARIOUS DEPARTMENTS IDENTIFIED.

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CA COMMUNITY AFFAIRS (145)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	1,026,582	1,090,972	1,284,423	1,294,188	1,341,455
01202	TERMINAL LEAVE		197		3,322	
01203	LONGEVITY AWARDS	21,708	24,375	25,832	22,082	25,206
01212	ANNUAL LEAVE	60,205	54,396			
01213	SICK LEAVE	42,007	48,316			
01231	RESERVE FOR VACANCIES			-25,688		-26,829
01400	OVERTIME		143			
01502	SICK & ANNUAL LEAVE ACCRUAL	3,537	42			
02101	FICA MATCH	36,419	39,812	45,625	46,760	50,524
02110	1.45% MEDICARE MATCH	8,517	9,311	10,670	10,327	11,816
02200	RETIREMENT CONTRIB	22,422	17,486	30,975	33,729	30,890
02300	LIFE INS	4,176	4,584	5,577	5,963	5,727
02301	ACCIDENTAL D&D INS	835	868	933	935	1,059
02302	EMPLOYEE HEALTH INS	65,327	69,137	77,144	73,616	82,237
02303	LONG-TERM DISABILITY INS	1,835	1,601	2,076	2,166	1,511
02400	WORKERS COMP	888	91	122	1,484	1,663
02500	UNEMPLOYMENT COMP	1,144	1,218	1,284	1,274	821
CHARACTER 01 SUBTOTAL		1,295,602	1,362,549	1,458,973	1,495,846	1,526,080
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	794	515	2,475	1,865	1,700
03101	OTHER-PROF SVC	26,074	30,574	116,192	115,800	6,000
03401	OTHER-CONTRACTUAL SVC	14,967	4,912	29,208	24,927	39,220
04000	TRAVEL & PER DIEM	16,261	20,925	36,551	34,920	16,700
04001	MOTOR POOL RENTAL	4,963	10,185	6,362	12,252	6,454
04002	EMPLOYEES AUTO ALLOWANCE	377	506	2,113	2,000	3,000
04003	MAYOR'S SPECIAL CONTIGENCY	13,020	11,065	14,500	10,100	6,100
04100	COMMUNICATION SVC	12,481	14,144	18,183	18,643	15,794
04101	FREIGHT & MOVING-TRANSPORTATION	-2	6	380	80	100
04102	POSTAGE-INSIDE-TRANSPORTATION	2,428	7,380	7,500	8,200	8,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	17	14	87	87	50
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,000	3,150	3,150	3,150
04300	CITY-UTILITY SVC	1,177	1,085	1,300	1,300	200
04301	ELECTRIC-UTILITY SVC	4,011	3,866	5,600	5,400	200
04400	RENT	7	13	386	386	75
04501	INSURANCE			1		
04502	INTERDEPT-PREMIUM COSTS-INS	19,244	11,590	12,424	15,118	1,556
04600	REPAIR & MAINT-OUTSIDE	457	550	709	709	800
04602	COPIER MAINTENANCE	1,288	847	3,677	3,677	1,348
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	276	1,452	7,196	7,706	1,650
04701	COPY SVC	4,618	3,032	8,614	7,023	6,922
04800	PROMOTIONAL ACTIVITIES	5,752	9,131	23,405	21,260	15,017

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CA COMMUNITY AFFAIRS (145)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
04802	ADVERTISING	325	125	125	125	125
04906	LICENSES, FEES & FINES	87	216	300	320	299
04914	INTERDEPT			70	70	70
04924	PARKING DEPT-INTERDEPT CHARGES	933	5,971	5,600	4,550	5,400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,339	14,190	15,817	13,589	13,584
05102	CENTRAL SUPPLY			150	75	100
05110	OFFICE SUPPLIES-INVENTORY			100	100	100
05201	CHEM-OUTSIDE VENDORS			100	100	100
05202	UNIFORMS	138	570	560	400	500
05204	OTHER-SUPPLIES & MATERIALS	259	310	535	535	659
05205	TOOLS & MINOR EQUIP	5,171	4,230	16,513	15,436	1,375
05221	CHEMICALS & DRUGS-INVENTORY	45	6	100	100	100
05224	OTHER-INVENTORY	237	418	600	600	450
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		2			50
05400	DUES & SUBSCRIPTIONS	2,818	2,598	4,382	4,001	4,422
CHARACTER 03 SUBTOTAL		154,562	163,428	344,965	334,604	161,370
CHARACTER:08 GRANTS & AID						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	15,910	5,910	5,910	5,910	3,000
CHARACTER 08 SUBTOTAL		15,910	5,910	5,910	5,910	3,000
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-210,453	-326,219	-326,219	-326,219	-301,059
CHARACTER 09 SUBTOTAL		-210,453	-326,219	-326,219	-326,219	-301,059
DEPT CA SUBTOTAL		1,255,621	1,205,668	1,483,629	1,510,141	1,389,391

SALARY DETAIL

SUBFUND:011
 DEPT :CA COMMUNITY AFFAIRS (145)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	RECPT TO OFC OF NEIG	803010	AU2	23,275
1.0	SVS & INF.SPECIALIST	803020	AU2	28,781
2.0	EXECUTIVE AIDE	000421	AU4	82,326
1.0	ASST TO NEIGH LIAISO	803000	AU4	35,090
1.0	NEIGHBORHOOD LIAISON	008053	M-A	63,170
1.0	MANAGER W/MBE PROGRA	000559	M-D	73,861
1.0	COMMUNITY AFFAIRS AS	002343	M-D	73,861
1.0	COMMUNITY AFFAIRS DI	002345	M-F	81,328
3.0	WOMEN/MINORITY BUS E	000551	N30	132,084
1.0	MANAGEMENT METHODS A	000290	N32	52,520
5.0	HUMAN RIGHTS INVESTI	002200	N33	235,239
1.0	COMMUNITY AFFAIRS SU	210500	S15	57,533
1.0	HUMAN RGHTS INV-SUPR	210600	S17	62,920
6.0	COMMUNITY SERVICE RE	002100	018	151,174
4.0	OFFICE SUPPORT SPECI	000300	021	114,975
1.0	WMBE TECHNICIAN	220000	027	40,248
1.0	OFFICE SUPPORT SPEC	990300	099	33,070
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IND F SUBTOTAL	32.0			1,341,455
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DEPT CA SUBTOTAL				
	32.0			1,341,455
RESERVE FOR VACANCIES				26,829-
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DEPT CA TOTAL	32.0			1,314,626

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CC CONVENTION CENTER
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	1,672,061	1,679,741	2,102,816	2,011,607	2,098,725
01202	TERMINAL LEAVE	12,732	42,916	500	5,829	500
01203	LONGEVITY AWARDS	22,479	21,292	23,622	23,442	25,038
01205	SHIFT PAY					23,712
01212	ANNUAL LEAVE	87,881	84,922			
01213	SICK LEAVE	48,373	52,320			
01231	RESERVE FOR VACANCIES			-42,056		-42,449
01300	SALARIES & WAGES-OTHER	28,823	24,956		50,274	
01400	OVERTIME	18,841	20,972	27,700	40,911	27,700
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,025	82			
02101	FICA MATCH	99,684	104,054	125,881	114,284	124,939
02110	1.45% MEDICARE MATCH	23,717	24,703	29,510	27,379	29,411
02200	RETIREMENT CONTRIB	21,921	9,794	26,989	19,970	24,816
02210	F&P-RETIREMENT CONTRIB				3,746	
02211	F&P-RETIREMENT CONTRIB-OWBPA				20	
02300	LIFE INS	7,139	7,422	9,489	9,792	9,459
02301	ACCIDENTAL D&D INS	1,428	1,398	1,587	1,629	1,823
02302	EMPLOYEE HEALTH INS	115,514	123,217	161,796	152,912	167,331
02303	LONG-TERM DISABILITY INS	2,310	1,948	2,727	2,007	2,013
02400	WORKERS COMP	26,446	39,997	41,917	44,920	49,249
02500	UNEMPLOYMENT COMP	1,869	1,886	2,110	1,684	1,285
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CHARACTER 01	SUBTOTAL	2,189,193	2,241,620	2,514,588	2,510,406	2,543,552
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC		4,277	2,000	2,000	2,500
03101	OTHER-PROF SVC		7,800	6,000		
03400	LAUNDRY-CONTRACTUAL SVC			6,000		16,000
03401	OTHER-CONTRACTUAL SVC	1,224,928	1,122,821	1,339,830	1,290,831	1,025,262
04000	TRAVEL & PER DIEM	33,411	36,336	41,326	41,326	45,000
04001	MOTOR POOL RENTAL	12,590	12,632	8,367	11,657	8,488
04100	COMMUNICATION SVC	115,228	114,095	134,238	134,238	165,000
04101	FREIGHT & MOVING-TRANSPORTATION	328	223	500	500	
04102	POSTAGE-INSIDE-TRANSPORTATION	4,434	4,329	6,000	6,000	5,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,796	741	2,058	2,058	2,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,000	3,000	3,150	3,150	3,150
04300	CITY-UTILITY SVC	95,352	74,385	100,000	100,000	105,000
04301	ELECTRIC-UTILITY SVC	632,017	604,704	680,000	680,000	700,000
04400	RENT	558	3,377	6,800	6,800	5,000
04402	ELECTRONICS RENTAL	2,087	4,263	1,338	1,338	1,519
04502	INTERDEPT-PREMIUM COSTS-INS	69,471	62,599	64,223	66,475	102,128
04600	REPAIR & MAINT-OUTSIDE	78,962	165,138	224,378	224,377	383,520
04602	COPIER MAINTENANCE	5,316	-871	6,800	6,800	4,538

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CC CONVENTION CENTER
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,489	5,531	4,000	4,000	2,500
04701	COPY SVC	1,248	1,055	6,923	6,923	4,000
04800	PROMOTIONAL ACTIVITIES	2,469	5,780	6,554	6,554	15,000
04802	ADVERTISING	433	634	5,000	750	25,000
04906	LICENSES, FEES & FINES	7,598	8,028	8,098	8,098	8,098
04913	PETTY CASH LOSS	10	-100	150	150	
04914	INTERDEPT	7,015	10,871	15,000	15,000	15,000
04924	PARKING DEPT-INTERDEPT CHARGES	3,847	3,907	3,900	3,900	4,032
04999	CONTINGENCY			26,000		
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	11,217	10,131	20,080	20,080	21,000
05200	FUELS & LUBRICANTS	287	1,444	1,400	1,400	4,400
05201	CHEM-OUTSIDE VENDORS	16,352	16,268	15,416	15,416	33,000
05202	UNIFORMS	5,413	5,152	5,499	5,499	7,500
05204	OTHER-SUPPLIES & MATERIALS	130,946	174,013	160,794	144,794	157,908
05205	TOOLS & MINOR EQUIP	13,794	15,476	17,698	17,698	5,000
05206	EMPLOYEE ALLOWANCE	250	275	500	500	500
05209	MEDICAL-OUTSIDE VENDORS	497	299		1,000	1,000
05221	CHEMICALS & DRUGS-INVENTORY	11	130		500	500
05222	UNIFORMS-INVENTORY				1,500	1,500
05224	OTHER-INVENTORY	722	686	500	2,500	1,000
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	57	91	1,000	2,000	1,000
05400	DUES & SUBSCRIPTIONS	8,997	8,657	13,400	13,400	11,000
CHARACTER 03 SUBTOTAL		2,492,130	2,488,177	2,944,920	2,849,212	2,893,043
CHARACTER:08 GRANTS & AID						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	227,616	265,000	265,000	265,000	265,000
CHARACTER 08 SUBTOTAL		227,616	265,000	265,000	265,000	265,000
DEPT CC SUBTOTAL		4,908,939	4,994,797	5,724,508	5,624,618	5,701,595

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT CC

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT CC

SALARY DETAIL

SUBFUND:011
 DEPT :CC CONVENTION CENTER
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	FACILITY EVENTS MANA	001279	M-B	42,682
1.0	MARKETING MANAGER	001293	M-B	62,358
1.0	CONVENTION FACIL OPE	001295	M-C	70,304
1.0	ADMINISTRATIVE AND F	000599	M-D	60,611
1.0	CONVENTION FACILITY	001298	M-D	47,070
1.0	CONVENTION FACILITIE	009040	M-G	72,966
2.0	EVENTS COORDINATOR I	001221	N26	69,640
1.0	EVENTS COORDINATOR I	001222	N30	33,258
3.0	ACCOUNTS EXECUTIVE	001291	N30	102,330
1.0	CONV CTR COMPUTER OP	001240	N32	42,280
2.0	SENIOR EVENTS COORDI	001223	N33	83,847
1.0	BUILDING MAINTENANCE	006355	S08	29,878
1.0	BOX OFFICE/SERVICE D	001235	S12	49,223
1.0	CLIMATE CONTROL OPER	006262	S12	45,998
1.0	BUILDING MAINTENANCE	006356	S12	41,718
1.0	BUILDING MAINTENANCE	006357	S14	52,450
1.0	ACCOUNTANT II-SUPERV	000267	S15	39,229
1.0	CHIEF MAINTENANCE EN	001285	S16	60,154
1.0	ADMIN ASST I GC	000416	S99	41,371
4.0	SERVICES ATTENDANT I	006022	015	79,061
1.0	AUTOMOTIVE EQUIPMENT	006252	019	30,659
3.0	MAINTENANCE REPAIRER	006311	019	75,411
4.0	SERVICES CREW SUPV I	006035	020	105,465
4.0	OFFICE SUPPORT SPECI	000300	021	122,148
1.0	PERSONNEL ASSISTANT	000501	021	31,845
3.0	MAINTENANCE REPAIRER	006312	023	92,196
2.0	ACCOUNTING TECHNICIA	000251	024	67,274
2.0	INVENTORY SPECIALIST	000333	024	73,667
1.0	MAINTENANCE REPAIRER	006313	024	34,286
1.0	EVENTS/SERVICE DESK	001231	026	38,646
1.0	MAINTENANCE ELECTRIC	006111	026	32,878
1.0	ACCOUNTING TECHNICIA	000252	027	40,248
1.0	CONTRACT SPECIALIST	000910	027	40,248

SALARY DETAIL

SUBFUND:011
 DEPT :CC CONVENTION CENTER
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
4.0	CLIMATE CONTROL OPER	006261	027	131,353
1.0	MACHINE SHOP MECHANI	006321	029	43,514
1.0	OFFICE SUPPORT SPEC	990400	099	36,171
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IND F SUBTOTAL	58.0			2,122,437
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DEPT CC SUBTOTAL	58.0			2,122,437
RESERVES FOR VACANCIES				42,449-

DEPT CC TOTAL	58.0			2,079,988

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CK CITY CLERK (030)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	530,735	545,080	638,683	638,683	629,674
01202	TERMINAL LEAVE	13,472	44			
01203	LONGEVITY AWARDS	11,958	15,000	14,374	14,374	12,708
01212	ANNUAL LEAVE	41,059	33,343			
01213	SICK LEAVE	21,484	36,703			
01400	OVERTIME		118			
01502	SICK & ANNUAL LEAVE ACCRUAL	793	625			
02101	FICA MATCH	31,270	33,799	36,179	36,179	35,391
02110	1.45% MEDICARE MATCH	7,313	7,905	8,461	8,461	8,277
02200	RETIREMENT CONTRIB	8,351	3,502	8,605	9,313	8,691
02300	LIFE INS	2,397	2,560	2,994	2,994	2,818
02301	ACCIDENTAL D&D INS	479	485	501	501	526
02302	EMPLOYEE HEALTH INS	38,568	41,863	47,631	47,631	49,146
02303	LONG-TERM DISABILITY INS	1,024	864	1,110	1,110	722
02400	WORKERS COMP	18	249	517	517	781
02500	UNEMPLOYMENT COMP	602	628	639	639	385
CHARACTER 01 SUBTOTAL		709,523	722,768	759,694	760,402	749,119
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	528	62	400	400	600
03101	OTHER-PROF SVC	15,397	281	14,955	14,955	7,800
03401	OTHER-CONTRACTUAL SVC	21,433	5,735	24,719	24,719	24,570
04000	TRAVEL & PER DIEM	4,941	3,147	9,678	9,678	7,194
04001	MOTOR POOL RENTAL	2,731	2,622	1,206	1,206	1,223
04100	COMMUNICATION SVC	4,606	5,430	4,100	4,100	4,100
04102	POSTAGE-INSIDE-TRANSPORTATION	10,424	7,848	6,800	6,800	6,800
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,000	4,000	5,250	5,250	5,250
04300	CITY-UTILITY SVC	359	377	350	350	350
04301	ELECTRIC-UTILITY SVC	7,908	8,025	10,000	10,000	14,000
04502	INTERDEPT-PREMIUM COSTS-INS	5,354	3,535	3,813	3,813	3,476
04600	REPAIR & MAINT-OUTSIDE	16,151	16,957	18,809	18,609	17,800
04602	COPIER MAINTENANCE	5,213	4,809	4,751	4,751	3,242
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		60	50	50	50
04701	COPY SVC	302	83	1,338	1,338	1,250
04800	PROMOTIONAL ACTIVITIES	99		800	800	500
04802	ADVERTISING	78,995	66,428	67,594	67,593	62,000
04913	PETTY CASH LOSS		124			
04924	PARKING DEPT-INTERDEPT CHARGES	1,304	1,156	1,058	1,058	1,058
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	11,803	13,200	12,848	12,848	11,875
05201	CHEM-OUTSIDE VENDORS	700	570	380	380	1,000
05202	UNIFORMS	152	373	828	828	555

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CK CITY CLERK (030)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
05204	OTHER-SUPPLIES & MATERIALS	11,477	14,774	9,924	10,104	10,104
05205	TOOLS & MINOR EQUIP	540	844	2,456	2,456	700
05400	DUES & SUBSCRIPTIONS	2,418	2,890	3,595	2,595	2,715
CHARACTER 03 SUBTOTAL		206,835	163,330	205,702	204,681	188,212
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-285,612	-324,331	-324,331	-324,331	-363,351
CHARACTER 09 SUBTOTAL		-285,612	-324,331	-324,331	-324,331	-363,351
DEPT CK SUBTOTAL		630,746	561,767	641,065	640,752	573,980

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT CK

SALARY DETAIL

SUBFUND:011
 DEPT :CK CITY CLERK (030)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	DEPUTY CITY CLERK	000465	M-A	96,741
1.0	CITY CLERK	009030	M-C	70,304
1.0	ASSISTANT CITY ARCHI	000455	N29	31,652
1.0	MICROGRAPHICS SUPERV	000710	S10	45,906
1.0	CITY ARCHIVIST/RECOR	000460	S15	57,533
4.0	REPRODUCTION EQUIPME	000702	019	109,665
1.0	INVENTORY TECHNICIAN	000332	020	30,514
4.0	OFFICE SUPPORT SPECI	000300	021	118,555
1.0	REPRO EQUIPMENT OPER	000793	022	33,051
1.0	OFFICE SUPPORT SPECI	000400	024	35,753
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IND F SUBTOTAL	17.0			629,674
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DEPT CK SUBTOTAL				629,674
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DEPT CK TOTAL	17.0			629,674

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CL CITY COUNCIL (020)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	505,372	481,516	527,435	501,063	496,756
01203	LONGEVITY AWARDS	5,417	4,833	5,500	5,500	5,166
01212	ANNUAL LEAVE	16,912	18,241			
01213	SICK LEAVE	12,623	11,826			
01502	SICK & ANNUAL LEAVE ACCRUAL	396	44			
02101	FICA MATCH	28,478	26,861	27,810	25,679	27,112
02110	1.45% MEDICARE MATCH	6,660	6,282	6,504	6,006	6,341
02200	RETIREMENT CONTRIB	6,074	2,844	6,593	4,503	6,987
02300	LIFE INS	2,278	2,241	2,658	2,658	2,562
02301	ACCIDENTAL D&D INS	456	426	444	432	464
02302	EMPLOYEE HEALTH INS	31,795	31,632	34,791	30,850	26,839
02303	LONG-TERM DISABILITY INS	729	592	776	459	415
02400	WORKERS COMP	60	74	390	391	551
02500	UNEMPLOYMENT COMP	551	530	527	485	303
CHARACTER 01 SUBTOTAL		617,801	587,942	613,428	578,026	573,496
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	59	307	428	928	928
03101	OTHER-PROF SVC			100	100	20,100
03401	OTHER-CONTRACTUAL SVC	137	1,361	799	1,004	1,000
04000	TRAVEL & PER DIEM	4,370	9,735	9,542	9,542	8,000
04001	MOTOR POOL RENTAL	357		429	429	435
04002	EMPLOYEES AUTO ALLOWANCE	12,600	12,419	12,600	12,600	12,600
04100	COMMUNICATION SVC	6,253	6,451	5,300	5,300	5,300
04101	FREIGHT & MOVING-TRANSPORTATION		4			
04102	POSTAGE-INSIDE-TRANSPORTATION	975	950	1,000	1,000	1,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			75	125	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,000	3,150	3,150	3,150
04400	RENT			500	1,000	1,000
04502	INTERDEPT-PREMIUM COSTS-INS	9,427	7,346	417	417	575
04600	REPAIR & MAINT-OUTSIDE		423	1,500	1,500	1,500
04602	COPIER MAINTENANCE	398	736	534	534	939
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING			205		
04701	COPY SVC	827				
04800	PROMOTIONAL ACTIVITIES	3,286	3,367	3,107	3,107	3,000
04906	LICENSES, FEES & FINES			150	100	100
04924	PARKING DEPT-INTERDEPT CHARGES	1,965	2,359	1,920	1,920	1,920
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	2,740	2,657	4,086	3,086	3,000
05204	OTHER-SUPPLIES & MATERIALS	490	136	500	500	500
05205	TOOLS & MINOR EQUIP	598	653	1,608	1,608	1,500
05400	DUES & SUBSCRIPTIONS	259	233	376	376	376
CHARACTER 03 SUBTOTAL		47,741	52,137	48,326	48,326	67,048

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CL CITY COUNCIL (020)
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09902	INDIRECT COST (04932)	-257,985	-259,798	-259,798	-258,798	-303,159
	CHARACTER 09 SUBTOTAL	-257,985	-259,798	-259,798	-258,798	-303,159
	DEPT CL SUBTOTAL	407,557	380,281	401,956	367,554	337,385

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT CL

SALARY DETAIL

SUBFUND:011
 DEPT :CL CITY COUNCIL (020)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
4.0	LEGISLATIVE SECRETAR	008065	A-U	151,018
1.0	CITY COUNCIL SUPP SP	805000	AU2	26,354
7.0	CITY COUNCIL MEMBER	009150	E-O	180,253
1.0	CITY COUNCIL OFFICE	000428	M-A	62,379
2.0	ADMINISTRATIVE ASSIS	000411	S06	76,752
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IND F SUBTOTAL	15.0			496,756
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DEPT CL SUBTOTAL				
	15.0			496,756
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DEPT CL TOTAL	15.0			496,756

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :DP MANAGEMENT INFORMATION SYSTEMS (085)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	2,861,775	3,074,322	3,829,159	3,747,200	3,915,042
01202	TERMINAL LEAVE				5,300	
01203	LONGEVITY AWARDS	36,583	41,458	44,580	39,100	45,664
01205	SHIFT PAY					9,984
01212	ANNUAL LEAVE	161,578	191,878			
01213	SICK LEAVE	69,190	104,770			
01231	RESERVE FOR VACANCIES			-75,593		-78,501
01400	OVERTIME		319	2,750	1,050	2,750
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,566	5,490			
02101	FICA MATCH	114,817	129,852	154,754	147,700	160,916
02110	1.45% MEDICARE MATCH	27,529	31,079	37,561	36,850	39,574
02200	RETIREMENT CONTRIB	44,104	29,217	75,724	80,225	78,234
02300	LIFE INS	8,737	9,979	12,690	12,410	12,699
02301	ACCIDENTAL D&D INS	1,747	1,887	2,124	2,105	2,315
02302	EMPLOYEE HEALTH INS	125,774	141,201	181,006	167,300	173,336
02303	LONG-TERM DISABILITY INS	4,683	4,264	5,805	4,350	4,355
02400	WORKERS COMP	12,808	111	2,560	2,585	4,422
02500	UNEMPLOYMENT COMP	3,120	3,410	3,765	3,680	2,396
CHARACTER 01 SUBTOTAL		3,469,879	3,769,237	4,276,885	4,249,855	4,373,186
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	48,283	75,827	53,350	51,200	41,000
03101	OTHER-PROF SVC		2,995	2,955	3,440	
03401	OTHER-CONTRACTUAL SVC	214,032	194,543	466,523	450,900	273,650
04000	TRAVEL & PER DIEM	11,640	24,222	15,952	13,500	13,500
04001	MOTOR POOL RENTAL	6,122	3,264	5,167	5,465	5,241
04002	EMPLOYEES AUTO ALLOWANCE	65		700	700	700
04100	COMMUNICATION SVC	65,595	86,428	108,661	108,000	160,826
04101	FREIGHT & MOVING-TRANSPORTATION	491	3,999	1,046	700	1,000
04102	POSTAGE-INSIDE-TRANSPORTATION	3,194	1,070	1,500	1,500	1,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION	58	61	200	200	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,000	2,000	2,100	2,000	2,100
04300	CITY-UTILITY SVC	5,869	5,731	6,500	6,500	6,500
04400	RENT	67,136	66,272	121,670	121,518	134,740
04402	ELECTRONICS RENTAL			1,937	1,884	2,199
04502	INTERDEPT-PREMIUM COSTS-INS	11,497	9,638	10,657	10,385	10,804
04600	REPAIR & MAINT-OUTSIDE	419,926	468,495	726,741	711,900	628,399
04602	COPIER MAINTENANCE	1,771	2,505	1,330	1,500	1,018
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	156	48		90	
04701	COPY SVC	22		500	500	500
04802	ADVERTISING	840	1,480	1,500	1,500	2,000
04924	PARKING DEPT-INTERDEPT CHARGES	834	1,192	400	800	800

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :DP MANAGEMENT INFORMATION SYSTEMS (085)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	133,798	114,025	100,508	96,000	77,400
05204	OTHER-SUPPLIES & MATERIALS	812	1,013	1,450	1,000	1,000
05205	TOOLS & MINOR EQUIP	72,014	101,279	234,281	225,500	44,650
05221	CHEMICALS & DRUGS-INVENTORY		16	100		
05224	OTHER-INVENTORY			100		
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		5			
05400	DUES & SUBSCRIPTIONS	6,452	19,916	21,417	22,000	21,000
CHARACTER 03 SUBTOTAL		1,072,607	1,186,024	1,887,245	1,838,682	1,430,727
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)		-1,437			
09902	INDIRECT COST (04932)	-1,456,492	-1,581,680	-1,581,680	-1,581,680	-1,425,275
CHARACTER 09 SUBTOTAL		-1,456,492	-1,583,117	-1,581,680	-1,581,680	-1,425,275
DEPT DP SUBTOTAL		3,085,994	3,372,144	4,582,450	4,506,857	4,378,638

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT DP

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT DP

SALARY DETAIL

SUBFUND:011
 DEPT :DP MANAGEMENT INFORMATION SYSTEMS (085)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	DEPUTY DIRECTOR OF M	009047	M-H	77,002
1.0	DIR OF MGMT & INFO S	009048	M-I	94,162
1.0	PLANNING RESEARCH AN	000631	N28	32,302
6.0	COMPUTER OPERS/HELP	080000	N31	290,656
5.0	NETWORK ANALYST	000772	N33	219,494
7.0	APPLICATIONS PROGRAM	000962	N34	306,705
1.0	NETWORK ANALYST	000772	N35	60,154
6.0	APPLICATIONS SYSTEMS	000972	N35	314,615
1.0	SYSTEMS SOFTWARE SPE	000680	N37	65,749
17.0	SENIOR APPLICATIONS	000963	N38	1,060,695
1.0	ADMINISTRATIVE ASSIS	000411	S06	35,024
9.0	LEAD SYSTEMS ANALYST	085500	S23	703,121
5.0	MIS PROJECT LEADER	000995	S25	442,312
3.0	OFFICE SUPPORT SPECI	000300	021	98,030
2.0	WORK STATION SUPPORT	000771	028	83,699
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IND F SUBTOTAL	66.0			3,883,720
IND :PART TIME (P)				
1.0	SENIOR APPLICATIONS	000963	N38	41,306
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IND P SUBTOTAL	1.0			41,306
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DEPT DP SUBTOTAL	67.0			3,925,026
RESERVE FOR VACANCIES				78,501-
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DEPT DP TOTAL	67.0			3,846,525

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE (130)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01200	SWORN/UNIFORM SALARIES	18,974,532	19,844,821	21,531,538	20,509,603	23,406,800
01201	REGULAR SALARIES & WAGES	1,673,793	1,648,649	3,021,694	2,988,935	3,042,323
01202	TERMINAL LEAVE	251,117	96,549	130,400	212,137	130,400
01203	LONGEVITY AWARDS	395,708	420,833	445,800	402,861	472,501
01204	OUT OF GRADE PAY	121,331	118,815	120,000	120,000	120,000
01205	SHIFT PAY					14,976
01206	SPECIAL PAY					109,511
01210	HOLIDAY PAY	809,801	839,903	861,924	816,979	946,985
01212	ANNUAL LEAVE	1,270,150	1,340,488			
01213	SICK LEAVE	662,971	773,903			
01214	SUPER COMP	52,533	52,562		29,674	
01231	RESERVE FOR VACANCIES			-491,065		-531,056
01300	SALARIES & WAGES-OTHER	3,080	3,150		13,305	1,980
01400	OVERTIME	159,948	230,294	235,894	344,867	235,894
01500	INCENTIVE	105,154	110,923		116,200	112,000
01502	SICK & ANNUAL LEAVE ACCRUAL	7,472	15,106			
02101	FICA MATCH	107,423	111,853	142,653	115,822	132,637
02110	1.45% MEDICARE MATCH	115,675	132,197	145,204	138,160	157,563
02200	RETIREMENT CONTRIB	26,318	11,800	28,619	23,263	28,212
02210	F&P-RETIREMENT CONTRIB	1,821,949	1,896,742	1,902,372	1,874,950	1,797,071
02211	F&P-RETIREMENT CONTRIB-OWBPA	16,520	17,844	26,834	26,833	
02300	LIFE INS	80,747	86,862	103,046	110,892	100,930
02301	ACCIDENTAL D&D INS	16,147	16,458	17,244	18,472	18,496
02302	EMPLOYEE HEALTH INS	1,347,415	1,445,114	1,651,155	1,623,562	1,689,222
02303	LONG-TERM DISABILITY INS	26,874	23,713	31,117	23,522	24,617
02400	WORKERS COMP	1,384,950	1,107,657	1,185,794	1,251,666	1,189,346
02500	UNEMPLOYMENT COMP	24,195	25,379	24,471	25,598	16,150
CHARACTER 01 SUBTOTAL		29,455,803	30,371,615	31,114,694	30,787,301	33,216,558

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE (130)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
03100	EMPLOYEE TRAINING COST-PROF SVC	28,450	49,303	43,722	53,746	23,525
03102	EMPLOYEE MED-PROF SVC	5,938	18,580	24,830	24,830	22,870
03400	LAUNDRY-CONTRACTUAL SVC	12,296	11,315	12,830	153,450	12,895
03401	OTHER-CONTRACTUAL SVC	317,890	315,053	369,363	220,333	329,401
04000	TRAVEL & PER DIEM	14,156	15,331	24,249	19,650	16,635
04001	MOTOR POOL RENTAL	17,165	14,932	21,914	23,304	23,230
04002	EMPLOYEES AUTO ALLOWANCE	5,856	4,899	5,800	5,738	5,738
04003	MAYOR'S SPECIAL CONTIGENCY			2,516	3,350	
04100	COMMUNICATION SVC	85,008	87,042	122,944	122,966	122,445
04101	FREIGHT & MOVING-TRANSPORTATION	1,227	1,325	1,600	1,200	1,200
04102	POSTAGE-INSIDE-TRANSPORTATION	4,998	3,861	2,775	2,400	4,275
04103	POSTAGE-OUTSIDE-TRANSPORTATION	17	61	90	50	525
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,000	3,150	3,150	3,150
04300	CITY-UTILITY SVC	361,290	370,218	372,394	370,944	373,343
04301	ELECTRIC-UTILITY SVC	217,995	211,459	249,556	252,896	241,770
04302	MCKAY BAY-UTILITY SVC	166	54	150		150
04305	OTHER-UTILITY SVC	17,381	19,329	21,571	20,873	20,792
04400	RENT	4,709	4,002	8,186	5,586	7,620
04401	RENT-CONVENTION CENTER			50		50
04402	ELECTRONICS RENTAL	77,443	65,371	150,557	118,700	170,959
04502	INTERDEPT-PREMIUM COSTS-INS	377,780	351,702	309,107	319,132	382,652
04600	REPAIR & MAINT-OUTSIDE	191,783	238,381	185,393	235,176	190,153
04602	COPIER MAINTENANCE	7,603	4,603	6,301	6,601	4,323
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,976	1,943	740	1,500	500
04701	COPY SVC	275	312	3,546	4,000	3,153
04906	LICENSES, FEES & FINES	15,531	1,966	16,885	15,310	15,375
04914	INTERDEPT	744	744	744	1,488	744
04924	PARKING DEPT-INTERDEPT CHARGES		268	300	50	
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	23,996	20,926	23,811	19,711	36,411
05200	FUELS & LUBRICANTS	170,104	138,337	147,304	153,979	187,915
05201	CHEM-OUTSIDE VENDORS	12,738	823	5,000	5,000	6,000
05202	UNIFORMS	166,288	185,098	265,297	274,006	250,321
05204	OTHER-SUPPLIES & MATERIALS	143,596	156,789	207,154	185,554	199,581
05205	TOOLS & MINOR EQUIP	44,310	32,853	45,639	44,739	16,993
05206	EMPLOYEE ALLOWANCE	6,258	6,475	6,475	2,875	6,475
05221	CHEMICALS & DRUGS-INVENTORY	41,572	48,827	43,378	52,360	53,428
05222	UNIFORMS-INVENTORY		1		408	
05224	OTHER-INVENTORY	168,064	171,109	152,253	150,645	139,253
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	171,327	173,331	176,547	179,517	182,497
05400	DUES & SUBSCRIPTIONS	7,393	7,345	8,550	8,100	7,288
CHARACTER 03 SUBTOTAL		2,726,323	2,736,968	3,042,671	3,063,817	3,063,635

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE (130)
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09901	INDIRECT COST (04508)	-8,244	-744			
	CHARACTER 09 SUBTOTAL	-8,244	-744			
	DEPT FD SUBTOTAL	32,173,882	33,107,839	34,157,365	33,851,118	36,280,193

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT FD

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT FD

FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE SUBFUND 351, DEPARTMENT FD

SALARY DETAIL

SUBFUND:011
 DEPT :FD FIRE RESCUE (130)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE	000421	AU4	44,075
1.0	FIRE FIGHTER	007291	F-1	28,946
1.0	FIRE INVESTIGATIONS	007275	FR0	60,533
2.0	FIRE INSPECTIONS SUP	007285	FR0	124,650
2.0	ASSISTANT FIRE INSPE	007281	FR3	92,421
1.0	FIRE INVESTIGATOR	007273	FR7	55,230
8.0	FIRE INSPECTOR	007283	FR7	440,348
1.0	EMERG EQUIP MTC SPEC	700300	FR7	53,340
240.0	FIRE FIGHTER	007291	F01	8,069,373
93.0	DRIVER ENGINEER	007292	F03	4,396,897
63.0	PARAMEDIC	007051	F04	2,808,712
39.0	RESCUE LIEUTENANT	007052	F05	1,936,742
3.0	FIRE INVESTIGATOR	007273	F07	167,023
80.0	FIRE CAPTAIN	007294	F07	4,402,154
13.0	DISTRICT FIRE CHIEF	007295	F10	791,762
1.0	FIREFIGHTER RC	007064	F99	48,098
1.0	FIRE INSPECTOR	007283	F99	40,082
1.0	FIRE COMMUNICATIONS	007268	M-A	40,643
1.0	QUALITY MANAGEMENT O	007059	M-B	58,240
3.0	FIRE DIVISION CHIEF	007255	M-C	198,128
1.0	ASSISTANT FIRE MARSH	007287	M-C	66,123
1.0	SPECIAL ASSISTANT TO	815000	M-C	70,304
1.0	FIRE PERSONNEL CHIEF	007260	M-E	77,189
1.0	FIRE MARSHALL	007289	M-E	49,421
1.0	AIRPORT FIRE CHIEF	701800	M-E	70,242
1.0	FIRE TRAINING CHIEF	703900	M-E	63,430
1.0	RESCUE DIVISION CHIEF	700900	M-F	77,189
1.0	DEPUTY FIRE CHIEF	007296	M-G	85,093
1.0	ASSISTANT FIRE CHIEF	007297	M-I	93,766
1.0	FIRE CHIEF	009055	M-L	108,555
1.0	LIFE SAFETY EDUCATOR	705000	N27	29,100
1.0	APPLICATIONS SYSTEMS	000972	N35	60,154
1.0	ADMINISTRATIVE ASSIS	000411	S06	31,640
1.0	COMMUNICATIONS SUPER	007445	S08	29,095
3.0	COMMUNICATIONS SUPER	007446	S11	129,082
1.0	MTC SPECIFICATIO SUP	708500	S12	50,232
1.0	FLEET MECHANIC SUPER	004325	S13	41,933
1.0	TFR MATERIALS/EQUIP	707500	S13	52,520
1.0	AUTOMOTIVE REPAIR CE	004335	S14	54,974
1.0	PUBLIC EDUCATION COO	007245	S14	44,290
1.0	BUDGET ANALYST II-SU	000286	S15	57,533

SALARY DETAIL

SUBFUND:011
 DEPT :FD FIRE RESCUE (130)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	SERVICES ATTENDANT I	006022	015	46,587
3.0	OFFICE SUPPORT SPECI	000200	018	72,343
1.0	AUTOMOTIVE SERVICE A	004302	019	29,411
9.0	COMMUNICATIONS TECHN	007441	019	197,501
2.0	INVENTORY TECHNICIAN	000332	020	54,012
5.0	OFFICE SUPPORT SPECI	000300	021	159,224
2.0	PERSONNEL ASSISTANT	000501	021	63,690
2.0	BUILDING MAINTENANCE	006350	022	66,102
2.0	COMMUNICATIONS TECHN	007442	022	50,287
1.0	INVENTORY SPECIALIST	000333	024	35,755
1.0	OFFICE SUPPORT SPECI	000400	024	35,755
5.0	COMMUNICATIONS TECHN	007443	025	157,902
2.0	FLEET MECHANIC II	003722	026	77,293
1.0	PAINT AND BODY MECHA	004350	026	38,646
1.0	FLEET MECHANIC III	003723	028	38,010
1.0	MAINTENANCE ELECTRIC	006112	028	41,850
4.0	MASTER FLEET MECHANI	003713	029	159,980
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IND F SUBTOTAL	586.0			26,523,610
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DEPT FD SUBTOTAL	586.0			26,523,610
ADJUSTMENT FOR TEMPORARY COMMUNICATIONS TECHNICIANS				50,000
RESERVE FOR VACANCIES				531,056-
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DEPT FD TOTAL	586.0			26,042,554

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :IA INTERNAL AUDIT
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	473,832	505,905	548,677	548,677	544,434
01203	LONGEVITY AWARDS	4,375	5,375	5,708	5,708	5,208
01212	ANNUAL LEAVE	21,723	24,444			
01213	SICK LEAVE	10,408	11,439			
01300	SALARIES & WAGES-OTHER			6,000		6,000
01502	SICK & ANNUAL LEAVE ACCRUAL	-187	313			
02101	FICA MATCH	25,138	27,328	27,509	26,274	26,925
02110	1.45% MEDICARE MATCH	6,195	6,694	6,927	6,655	6,825
02200	RETIREMENT CONTRIB	6,668	3,613	7,930	5,503	7,896
02300	LIFE INS	1,443	1,627	1,881	1,881	1,830
02301	ACCIDENTAL D&D INS	289	308	315	315	339
02302	EMPLOYEE HEALTH INS	22,150	22,869	25,071	25,071	22,856
02303	LONG-TERM DISABILITY INS	787	732	916	916	612
02400	WORKERS COMP	219	87	368	368	637
02500	UNEMPLOYMENT COMP	508	546	549	549	333
CHARACTER 01 SUBTOTAL		573,548	611,280	631,851	621,917	623,895
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	7,985	5,690	6,000	6,000	6,000
03101	OTHER-PROF SVC	37,386	24,954	57,779	30,000	68,000
03401	OTHER-CONTRACTUAL SVC	463	914	615	600	600
04000	TRAVEL & PER DIEM	10,345	9,285	14,695	15,000	16,500
04001	MOTOR POOL RENTAL	1,530	761	3,565	1,000	3,616
04100	COMMUNICATION SVC	4,247	4,212	4,000	4,000	4,000
04101	FREIGHT & MOVING-TRANSPORTATION					
04102	POSTAGE-INSIDE-TRANSPORTATION	368	1,481	1,600	1,600	1,600
04103	POSTAGE-OUTSIDE-TRANSPORTATION			50	50	50
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION			2,100	2,100	2,100
04502	INTERDEPT-PREMIUM COSTS-INS	998	810	1,125	1,125	631
04600	REPAIR & MAINT-OUTSIDE	100	163	750	250	250
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING				182	
04701	COPY SVC	512	1,168	1,200	1,200	1,200
04924	PARKING DEPT-INTERDEPT CHARGES	995	982	1,000	1,000	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	4,548	7,073	4,995	4,675	5,000
05400	DUES & SUBSCRIPTIONS	1,930	2,144	2,495	2,000	2,275
CHARACTER 03 SUBTOTAL		73,407	61,637	101,969	70,782	112,822

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :IA INTERNAL AUDIT
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09902	INDIRECT COST (04932)	-84,576	-158,890	-158,890	-158,890	-56,325
	CHARACTER 09 SUBTOTAL	-84,576	-158,890	-158,890	-158,890	-56,325
	DEPT IA SUBTOTAL	562,379	514,027	574,930	533,809	680,392

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT IA

SALARY DETAIL

SUBFUND:011
 DEPT :IA INTERNAL AUDIT
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	DEPUTY DIRECTOR OF I	000278	M-E	77,438
1.0	CITY INTERNAL AUDITO	009035	M-G	85,384
5.0	AUDITOR I	000271	N33	240,534
1.0	TAX REVENUE COORDINA	000274	N42	80,850
1.0	AUDIT SUPERVISOR	000275	S19	60,228
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IND F SUBTOTAL	9.0			544,434
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DEPT IA SUBTOTAL	9.0			544,434
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DEPT IA TOTAL	9.0			544,434

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :LG LEGAL (040)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	1,267,389	1,582,406	1,789,209	1,794,530	2,068,498
01202	TERMINAL LEAVE	655	1,210			
01203	LONGEVITY AWARDS	12,833	12,000	13,832	4,584	15,706
01212	ANNUAL LEAVE	49,335	51,329			
01213	SICK LEAVE	17,737	18,267			
01231	RESERVE FOR VACANCIES			-35,784		-41,370
01502	SICK & ANNUAL LEAVE ACCRUAL	-1,765	210			
02101	FICA MATCH	69,455	89,891	94,553	90,549	105,203
02110	1.45% MEDICARE MATCH	17,040	22,113	24,643	24,408	28,670
02200	RETIREMENT CONTRIB	7,631	7,074	19,439	9,759	22,505
02300	LIFE INS	4,008	4,730	6,114	6,236	6,880
02301	ACCIDENTAL D&D INS	802	896	1,020	1,037	1,269
02302	EMPLOYEE HEALTH INS	57,231	64,651	85,410	78,132	89,486
02303	LONG-TERM DISABILITY INS	2,036	1,928	2,627	1,974	2,141
02400	WORKERS COMP	40	120	125	1,382	2,337
02500	UNEMPLOYMENT COMP	1,342	1,664	1,789	1,820	1,266
CHARACTER 01 SUBTOTAL		1,505,769	1,858,489	2,002,977	2,014,411	2,302,591
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	179	39	300	300	300
03401	OTHER-CONTRACTUAL SVC	1,426	1,778	4,835	3,400	10,400
03403	TEMP PERSONNEL-CONTRACTUAL SVC		4,567	6,902	6,902	
04000	TRAVEL & PER DIEM	1,441	3,195	5,800	5,800	5,000
04001	MOTOR POOL RENTAL	44	3	348	348	353
04100	COMMUNICATION SVC	8,642	16,030	17,840	19,600	23,200
04103	POSTAGE-OUTSIDE-TRANSPORTATION	4,648	4,491	5,000	5,000	6,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	4,000	4,200	4,200	4,200
04502	INTERDEPT-PREMIUM COSTS-INS	6,697	795	1,413	1,413	2,399
04600	REPAIR & MAINT-OUTSIDE	157	360	800	800	800
04602	COPIER MAINTENANCE	4,184	3,597	5,636	5,636	5,807
04701	COPY SVC	248	28			1,000
04802	ADVERTISING	3				
04914	INTERDEPT		75			
04924	PARKING DEPT-INTERDEPT CHARGES			5,500	5,500	8,020
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	18,317	26,649	25,925	25,925	32,673
05102	CENTRAL SUPPLY					1,000
05205	TOOLS & MINOR EQUIP	968	791	18	348	250
05400	DUES & SUBSCRIPTIONS	4,912	5,590	7,175	6,520	8,520
CHARACTER 03 SUBTOTAL		54,866	71,988	91,692	91,692	109,922

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :LG LEGAL (040)
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09902	INDIRECT COST (04932)	-186,966	-225,577	-225,577	-225,577	-424,457
CHARACTER 09 SUBTOTAL		-186,966	-225,577	-225,577	-225,577	-424,457
DEPT LG SUBTOTAL		1,373,669	1,704,900	1,869,092	1,880,526	1,988,056

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT LG

SALARY DETAIL

SUBFUND:011
 DEPT :LG LEGAL (040)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
3.0	ASST CITY ATTORNEY I	008082	A-F	216,362
1.0	ASST CITY ATTORNEY I	008083	A-F	88,338
5.0	ASST CITY ATTORNEY I	008084	A-F	451,318
1.0	ASSISTANT CITY ATTOR	009010	A-F	39,998
1.0	ASSISTANT CITY ATTOR	009011	A-F	50,003
1.0	ASSISTANT CITY ATTOR	009012	A-F	20,800
9.0	ASSISTANT CITY ATTOR	009013	A-P	553,717
4.0	LEGAL SECRETARY (U)	008070	AU2	108,118
1.0	PARALEGAL	807020	AU2	23,275
1.0	EXECUTIVE AIDE	000421	AU4	39,146
1.0	LEGAL INTERN	008330	L-A	31,200
1.0	SPECIAL ASSISTANT TO	000115	M-A	63,731
1.0	CHIEF ASST. CITY ATT	009014	M-J	98,821
1.0	CITY ATTORNEY	009015	M-M	112,070
1.0	OFFICE SUPPORT SPECI	000200	018	28,267
3.0	LEGAL SECRETARY	000110	023	103,085
1.0	CONTRACT SPECIALIST	000910	027	40,249
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IND F SUBTOTAL	36.0			2,068,498
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DEPT LG SUBTOTAL				
	36.0			2,068,498
RESERVE FOR VACANCIES				41,370-
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DEPT LG TOTAL	36.0			2,027,128

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :MO MAYOR (010)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	238,590	262,297	337,864	337,864	380,898
01203	LONGEVITY AWARDS		625	958	958	1,916
01212	ANNUAL LEAVE	3,059	3,215			
01213	SICK LEAVE	978	958			
01502	SICK & ANNUAL LEAVE ACCRUAL	148	11			
02101	FICA MATCH	6,610	7,902	12,293	12,293	12,957
02110	1.45% MEDICARE MATCH	2,185	2,469	3,522	3,522	4,039
02200	RETIREMENT CONTRIB	2,492	402	3,378	3,378	3,809
02300	LIFE INS	510	597	951	951	1,043
02301	ACCIDENTAL D&D INS	102	112	159	159	189
02302	EMPLOYEE HEALTH INS	6,714	8,210	15,348	15,348	16,484
02303	LONG-TERM DISABILITY INS	522	476	589	589	436
02400	WORKERS COMP	7	19	226	226	423
02500	UNEMPLOYMENT COMP	242	267	338	338	233
CHARACTER 01 SUBTOTAL		262,159	287,560	375,626	375,626	422,427
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	30		2,000	1,500	2,000
03401	OTHER-CONTRACTUAL SVC	3,703	2,299	5,491	4,236	2,000
04000	TRAVEL & PER DIEM	7,562	8,886	10,458	10,459	10,000
04001	MOTOR POOL RENTAL	3,227	4,276	3,231	3,231	3,278
04003	MAYOR'S SPECIAL CONTIGENCY	6,704	9,425	7,372	7,372	10,000
04100	COMMUNICATION SVC	9,973	10,029	5,071	5,071	2,500
04101	FREIGHT & MOVING-TRANSPORTATION	1				
04102	POSTAGE-INSIDE-TRANSPORTATION	7,156	5,619	3,000	3,000	2,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	233	206	278	100	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,000	3,150	3,150	3,150
04402	ELECTRONICS RENTAL	720	625	1,023	500	1,162
04502	INTERDEPT-PREMIUM COSTS-INS	27,356	24,158	35,084	35,084	442
04600	REPAIR & MAINT-OUTSIDE	219	65	200	200	100
04602	COPIER MAINTENANCE	965	979	210	200	44
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	3,182	3,254	2,500	2,000	1,651
04701	COPY SVC	432	273	500	500	500
04800	PROMOTIONAL ACTIVITIES	2,727	4,526	2,893	2,700	2,500
04924	PARKING DEPT-INTERDEPT CHARGES				500	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	3,977	6,899	5,341	5,341	7,369
05400	DUES & SUBSCRIPTIONS	7,414	7,892	7,500	7,500	7,500
CHARACTER 03 SUBTOTAL		88,581	92,411	95,302	92,644	57,396

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :MO MAYOR (010)
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09902	INDIRECT COST (04932)	-130,716	-145,558	-145,558	-145,558	-145,434
CHARACTER 09 SUBTOTAL		-130,716	-145,558	-145,558	-145,558	-145,434
DEPT MO SUBTOTAL		220,024	234,413	325,370	322,712	334,389

SALARY DETAIL

SUBFUND:011
 DEPT :MO MAYOR (010)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	RECEPTIONIST TO EXEC	008998	AU3	32,094
1.0	MAYOR	009000	E-O	135,000
1.0	MAYOR'S EXECUTIVE AI	008995	M-A	57,741
1.0	SECTY TO THE MAYOR/A	009001	M-B	52,291
1.0	ADMINISTRATIVE ASST	009005	M-K	103,772
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IND F SUBTOTAL	5.0			380,898
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DEPT MO SUBTOTAL	5.0			380,898
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DEPT MO TOTAL	5.0			380,898

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :ND NON DEPARTMENTAL (200)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01230	PAY ADJUSTMENTS			1,740,585	1,740,585	2,581,799
CHARACTER 01 SUBTOTAL				1,740,585	1,740,585	2,581,799
CHARACTER:03 OPERATING EXPENSES						
03101	OTHER-PROF SVC	406,717	446,898	812,597	812,596	569,500
03200	ACCOUNTING & AUDITING	60,355	36,966	80,443	80,442	50,300
03401	OTHER-CONTRACTUAL SVC	796,637	785,378	1,667,725	1,667,724	1,447,274
03601	RETIREMENT CONTRIB-PENSION PYMNTS	4,761	11,616	11,965	11,965	12,324
04000	TRAVEL & PER DIEM	14,229	24,372	25,000	22,943	25,000
04300	CITY-UTILITY SVC	149,016	148,928	150,000	150,000	150,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,524	1,135		1,700	
04701	COPY SVC	935	1,639	13,513	11,813	9,500
04800	PROMOTIONAL ACTIVITIES	25,000	25,000	25,000	25,000	25,000
04902	BAD DEBT EXPENSE	6,571	5,179			
04999	CONTINGENCY			2,003,259	2,000,000	3,250,000
05400	DUES & SUBSCRIPTIONS	27,658	36,202	45,200	40,748	43,200
CHARACTER 03 SUBTOTAL		1,498,403	1,523,313	4,834,702	4,824,931	5,582,098
CHARACTER:08 GRANTS & AID						
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	1,405,534	1,719,551	2,364,721	2,353,615	2,875,559
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	1,466,305	1,967,873	2,102,022	2,102,022	1,026,800
CHARACTER 08 SUBTOTAL		2,871,839	3,687,424	4,466,743	4,455,637	3,902,359

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :ND NON DEPARTMENTAL (200)
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09100	TRANSF TO OTHER FUNDS	50,000				
09102	TRANSF TO FUND BALANCE			1,000,000		1,000,000
09902	INDIRECT COST (04932)	-57,697	-62,167	-62,167	-62,167	-53,477
CHARACTER 09 SUBTOTAL		-7,697	-62,167	937,833	-62,167	946,523
DEPT ND SUBTOTAL		4,362,545	5,148,570	11,979,863	10,958,986	13,012,779

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT ND

FOR CAPITAL IMPROVEMENT PROJECTS, SEE SUBFUND 321, DEPARTMENT ND

NON-DEPARTMENTAL DETAIL

011 GENERAL FUND

CONTINGENCY RESERVE	\$ 3,250,000	FLORIDA ORCHESTRA	80,000
TAX INCREMENT FINANCING TRANSFERS	2,807,449	YBOR CITY MUSEUM	75,000
SALARY INCREASES FOR ATU CONTRACT		AUDIT SERVICES	59,800
PERSONNEL; AND PROFESSIONAL, SUPERVISORY		INTERNATIONAL TRADE FAIR	50,000
AND MANAGERIAL STAFF	2,581,799	PLANT MUSEUM	45,000
TRANSFER TO FUND BALANCE	1,000,000	LEAGUE OF CITIES	35,000
TAMPA SPORTS AUTHORITY	588,204	LEGISLATIVE SERVICES	30,000
PERFORMING ARTS	500,000	CITY FLOAT	27,000
ECONOMIC DEVELOPMENT	380,000	CITY-WIDE BUS PASSES	25,000
LEGAL SERVICES-PERSONNEL AND LABOR RELATIONS	250,000	HUMANE SOCIETY	25,000
LEGAL SERVICES-GENERAL FUND DEPARTMENTS	229,500	PENSION ARMSTRONG	12,324
LOWRY PARK ZOO	200,000	TAMPA BAY REGIONAL PLANNING COUNCIL	12,000
CRACK HOUSE DEMOLITION	150,000	COST ALLOCATION - CENTRAL SERVICES	10,000
MENDEZ DRUG PREVENTION PROGRAM	150,000	FLORIDA INNOVATION GROUP	5,000
WESTSHORE ALLIANCE	112,070	YBOR CHAMBER OF COMMERCE	1,800
TAMPA BAY HISTORY CENTER	100,000	SISTER CITIES	1,000
TAMPA ECONOMIC DEVELOPMENT CORPORATION	100,000	SUNCOAST LEAGUE OF CITIES	200
TAMPA THEATRE	93,110		
BANKING SERVICES	80,000		
		TOTAL	\$ 13,066,256
		LESS COST ALLOCATION	-53,477
		TOTAL NON-DEPARTMENTAL BUDGET	\$ 13,012,779

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT (150)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01200	SWORN/UNIFORM SALARIES	38,333,353	40,154,501	44,410,310	43,829,824	48,640,921
01201	REGULAR SALARIES & WAGES	8,021,914	8,308,608	13,579,600	12,559,830	10,860,571
01202	TERMINAL LEAVE	388,862	339,704	60,009	236,074	60,009
01203	LONGEVITY AWARDS	686,188	732,750	800,738	766,874	864,679
01204	OUT OF GRADE PAY	9,530	17,630		19,480	
01205	SHIFT PAY					1,187,785
01206	SPECIAL PAY					37,440
01210	HOLIDAY PAY	432,974	509,596	1,846,989	1,757,966	1,954,861
01212	ANNUAL LEAVE	2,639,403	2,929,058			
01213	SICK LEAVE	1,462,609	1,525,628			
01214	SUPER COMP	72,173	74,394		5,152	
01231	RESERVE FOR VACANCIES			-579,536		-606,267
01300	SALARIES & WAGES-OTHER	3,837,123	4,258,208	3,728,763	3,789,238	3,568,530
01400	OVERTIME	1,498,476	1,908,487	1,422,477	1,963,276	2,100,000
01500	INCENTIVE	809,357	814,166	766,207	837,260	822,982
01502	SICK & ANNUAL LEAVE ACCRUAL	37,681	29,390			
02101	FICA MATCH	654,519	680,140	737,836	742,608	736,966
02110	1.45% MEDICARE MATCH	449,736	497,082	508,525	537,542	608,951
02200	RETIREMENT CONTRIB	126,084	50,230	134,521	134,776	131,368
02210	F&P-RETIREMENT CONTRIB	3,316,309	3,516,785	3,834,481	3,402,180	3,742,004
02211	F&P-RETIREMENT CONTRIB-OWBPA	155,405	168,389	259,564	219,610	
02300	LIFE INS	178,216	192,767	230,936	225,198	233,373
02301	ACCIDENTAL D&D INS	35,629	36,274	38,573	37,420	42,591
02302	EMPLOYEE HEALTH INS	2,780,280	2,931,556	3,413,386	3,371,432	3,436,740
02303	LONG-TERM DISABILITY INS	56,482	50,683	69,336	52,222	52,464
02400	WORKERS COMP	1,796,359	2,181,045	1,927,031	1,913,612	1,926,987
02500	UNEMPLOYMENT COMP	57,710	61,375	56,685	61,708	40,191
CHARACTER 01	SUBTOTAL	67,836,372	71,968,446	77,246,431	76,463,282	80,443,146

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT (150)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
03100	EMPLOYEE TRAINING COST-PROF SVC	384	2,876		6,582	
03101	OTHER-PROF SVC	5,989	1,000			
03102	EMPLOYEE MED-PROF SVC	28,033	21,528	51,252	20,730	35,000
03400	LAUNDRY-CONTRACTUAL SVC	648	737	826	840	778
03401	OTHER-CONTRACTUAL SVC	1,582,023	1,311,140	1,412,095	1,161,030	1,022,915
04000	TRAVEL & PER DIEM	88,802	89,428	78,208	53,664	63,392
04001	MOTOR POOL RENTAL	3,070,719	2,376,805	1,984,344	1,984,344	2,012,939
04003	MAYOR'S SPECIAL CONTIGENCY	750	750			
04100	COMMUNICATION SVC	396,784	418,193	449,865	466,156	654,013
04101	FREIGHT & MOVING-TRANSPORTATION	148,920	230,482	174,098	198,624	132,404
04102	POSTAGE-INSIDE-TRANSPORTATION	37,391	40,057	25,000	37,810	25,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,000	3,150	3,150	2,100
04300	CITY-UTILITY SVC	40,756	35,551			9,500
04301	ELECTRIC-UTILITY SVC	216,633	195,370	7,985	15,562	
04302	MCKAY BAY-UTILITY SVC	1,639	3,362	1,500	1,018	
04305	OTHER-UTILITY SVC	41,537	52,170	25	50	
04400	RENT	105,784	41,573	46,298	27,160	30,375
04401	RENT-CONVENTION CENTER	48				
04402	ELECTRONICS RENTAL	569,764	470,665	524,275	524,275	595,318
04502	INTERDEPT-PREMIUM COSTS-INS	916,034	941,032	1,411,104	1,575,422	1,493,388
04600	REPAIR & MAINT-OUTSIDE	117,974	158,791	559,372	354,532	808,172
04602	COPIER MAINTENANCE	41,698	24,254	59,951	63,558	44,416
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	18,921	40,588		44,116	
04701	COPY SVC	24,794	37,638	64,244	63,544	47,000
04802	ADVERTISING	15,236	8,218	19,875	7,854	15,000
04902	BAD DEBT EXPENSE		25		12	
04906	LICENSES, FEES & FINES	6,732	9,532	5,446	6,402	5,000
04913	PETTY CASH LOSS	-30				
04924	PARKING DEPT-INTERDEPT CHARGES	1,352	223	1,000	144	3,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	110,297	138,030	164,335	161,034	128,000
05200	FUELS & LUBRICANTS	119,674	663,984	866,516	864,530	865,000
05201	CHEM-OUTSIDE VENDORS	118	579	4,417	5,066	2,500
05202	UNIFORMS	239,689	149,053	267,860	268,858	226,768
05204	OTHER-SUPPLIES & MATERIALS	330,111	319,978	332,888	315,864	387,341
05205	TOOLS & MINOR EQUIP	40,959	35,638	117,212	156,520	60,000
05206	EMPLOYEE ALLOWANCE	113,175	114,675	115,800	222,694	118,500
05222	UNIFORMS-INVENTORY		262			
05224	OTHER-INVENTORY		1,546		146	
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		25			
05400	DUES & SUBSCRIPTIONS	7,618	11,714	10,068	9,860	10,000
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CHARACTER 03	SUBTOTAL	8,443,956	7,950,472	8,759,009	8,621,151	8,797,819

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT (150)
 CHARACTER:08 GRANTS & AID

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	31,000	26,000	11,000	6,000	6,000
CHARACTER 08 SUBTOTAL		31,000	26,000	11,000	6,000	6,000
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)	-136,451	-48,501			
CHARACTER 09 SUBTOTAL		-136,451	-48,501			
DEPT PD SUBTOTAL		76,174,877	79,896,417	86,016,440	85,090,433	89,246,965

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT PD

FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE SUBFUND 351, DEPARTMENT PD

SALARY DETAIL

SUBFUND:011
 DEPT :PD POLICE DEPARTMENT (150)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	ASST CITY ATTORNEY I	008082	A-F	46,280
1.0	EXECUTIVE AIDE	000421	AU4	48,235
1.0	SECURITY COORDINATOR	008052	AU4	52,520
1.0	PUBLIC SAFETY INFORM	008050	M-B	66,934
1.0	POLICE FISCAL MGR.	753800	M-B	66,061
1.0	POLICE INFO.SERV.MGR	756800	M-B	55,141
5.0	POLICE MAJOR	007475	M-G	424,528
3.0	DEPUTY CHIEF OF POLI	007477	M-I	281,674
1.0	ASST CHIEF OF POLICE	009094	M-K	103,792
1.0	CHIEF OF POLICE	009095	M-M	112,070
1.0	ASST POLICE AIRCRAFT	007418	N29	41,018
1.0	ACCOUNTANT I	000261	N30	44,669
1.0	PLANNING RESEARCH AN	000632	N30	48,027
1.0	TRAINING SPECIALIST	007540	N30	48,027
1.0	ACCREDITATION COORDIN	007570	N31	43,043
623.0	POLICE OFFICER	007451	P01	29,643,199
11.0	SCHOOL RESOURCE POLI	007452	P01	539,189
1.0	POLICE OFFICER RC	007450	P03	60,154
10.0	SCHOOL RESOURCE POLI	007454	P03	613,544
102.0	POLICE DETECTIVE	007455	P03	6,120,110
82.0	POLICE CORPORAL	007453	P04	4,974,077
80.0	POLICE SERGEANT	007457	P05	5,331,471
3.0	POLICE FLIGHT OFFICE	007415	P06	174,446
1.0	CHIEF PILOT	007416	P07	64,210
1.0	POLICE FLIGHT SUPERV	007417	P08	67,517
15.0	POLICE LIEUTENANT	007458	P10	1,103,355
12.0	POLICE CAPTAIN	007472	P14	950,237
3.0	POL COMMUNITY SERVIC	007435	S05	99,982
6.0	COMMUNICATIONS SUPER	007445	S08	258,336
1.0	EVIDENCE SERVICES AS	007484	S08	41,954
2.0	ADMINISTRATIVE ASSIS	000412	S09	81,522
1.0	POL COMM SVC OFCR SU	007437	S09	37,277
1.0	CRIME ANALYST II	007502	S09	45,136
1.0	EVIDENCE SERVICES SU	007485	S10	45,906
3.0	COMMUNICATIONS SUPER	007446	S11	147,826
3.0	IDENIT SECTION SHIFT	007605	S12	153,192
1.0	AUXILIARY SERVICES S	007436	S13	52,520
1.0	COMMUNICATIONS SUPER	007447	S13	53,768
1.0	POLICE EXTRA DUTY CO	007560	S13	52,520
1.0	IDENTIFICATION SECTI	007606	S13	53,768
1.0	ACCOUNTANT II-SUPERV	000267	S15	39,575

SALARY DETAIL

SUBFUND:011
 DEPT :PD POLICE DEPARTMENT (150)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	POLICE STAFF SUPPORT	007505	S15	57,533
1.0	POLICE AIRCRAFT MECH	007423	S17	62,920
2.0	CUSTODIAL ATTENDANT	006001	013	34,152
7.0	OFFICE SUPPORT SPECI	000100	015	145,001
3.0	SERVICES ATTENDANT I	006022	015	61,701
50.0	OFFICE SUPPORT SPECI	000200	018	1,292,358
2.0	ACCOUNTING CLERK II	000242	018	41,485
1.0	CRIME SCENE TECHNICI	007600	018	27,050
38.0	POLICE COMMUNITY SER	007434	019	1,056,986
9.0	COMMUNICATIONS TECHN	007441	019	208,618
1.0	COMMUNICATIONS TECHN	007442	019	22,800
17.0	EVIDENCE TECHNICIAN	007481	020	507,973
4.0	OFFICE SUPPORT SPECI	000300	021	113,155
3.0	PERSONNEL ASSISTANT	000501	021	85,583
1.0	ARMORER	007410	022	27,311
55.0	COMMUNICATIONS TECHN	007442	022	1,620,730
8.0	INVESTIGATIVE ASSIST	007530	022	265,779
1.0	LEGAL SECRETARY	000110	023	31,993
1.0	MAINTENANCE REPAIRER	006312	023	26,239
1.0	ACCOUNTING TECHNICIA	000251	024	35,755
9.0	OFFICE SUPPORT SPECI	000400	024	301,695
2.0	PERSONNEL ASSISTANT	000502	024	71,510
3.0	EVIDENCE SPECIALIST	007482	024	108,514
2.0	CRIME ANALYST I	007501	024	62,693
8.0	CRIME SCENE TECHNICI	007601	024	267,117
25.0	COMMUNICATIONS TECHN	007443	025	889,316
1.0	ASST CRIME PREVENTIO	007494	025	37,190
2.0	POLICE PHOTO LAB TEC	007701	025	76,877
1.0	ACCOUNTING TECHNICIA	000252	027	33,824
1.0	PROPERTY CONTROL COO	007483	027	35,054
7.0	CRIME SCENE TECHNICI	007602	027	274,951
2.0	DEPARTMENTAL COMPUTE	007550	028	76,211
2.0	CRIME PREVENTION PRO	007495	029	82,715
1.0	POLICE PHOTO LAB TEC	007702	029	44,762
1.0	RANGE MASTER	007405	030	45,198
1.0	POLYGRAPH SPECIALIST	007510	033	50,898
3.0	LATENT FINGERPRINT S	007611	033	131,519
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IND F SUBTOTAL	1,265.0			60,601,976

SALARY DETAIL

SUBFUND:011
 DEPT :PD POLICE DEPARTMENT (150)
 IND :PART-TIME (P)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	POLICE COMMUNITY SER	007434	019	24,741
-----				-----
IND P SUBTOTAL	2.0			24,741
-----				-----
DEPT PD SUBTOTAL				
	1,267.0			60,626,717
ADJUSTMENT FOR TEMPORARY COMMUNICATIONS TECHNICIANS				100,000
RESERVE FOR VACANCIES				606,267-
-----				-----
DEPT PD TOTAL				
	1,267.0			60,120,450

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PO PURCHASING
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	828,753	877,418	991,381	968,825	1,041,627
01202	TERMINAL LEAVE		600			
01203	LONGEVITY AWARDS	16,125	18,083	19,082	20,748	17,208
01212	ANNUAL LEAVE	57,822	53,686			
01213	SICK LEAVE	32,165	30,897			
01400	OVERTIME		829		7,653	
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,127	-450			
02101	FICA MATCH	29,840	32,038	34,625	30,296	37,009
02110	1.45% MEDICARE MATCH	6,979	7,493	8,098	7,099	8,656
02200	RETIREMENT CONTRIB	17,958	12,874	24,303	24,303	25,286
02300	LIFE INS	3,233	3,411	3,966	4,111	4,190
02301	ACCIDENTAL D&D INS	647	647	663	684	774
02302	EMPLOYEE HEALTH INS	45,683	48,198	53,567	63,412	56,764
02303	LONG-TERM DISABILITY INS	1,238	1,142	1,478	1,121	1,086
02400	WORKERS COMP	27	766	1,358	1,700	1,870
02500	UNEMPLOYMENT COMP	929	980	991	739	639
CHARACTER 01 SUBTOTAL		1,039,272	1,088,612	1,139,512	1,130,691	1,195,109
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	1,679	2,926	2,618	1,499	1,500
03401	OTHER-CONTRACTUAL SVC	2,979	1,115	6,043	4,821	2,500
03403	TEMP PERSONNEL-CONTRACTUAL SVC			11,662	10,900	
04000	TRAVEL & PER DIEM	1,390	2,695	3,752	3,500	3,400
04001	MOTOR POOL RENTAL	3,438	2,614	4,529	4,529	4,594
04100	COMMUNICATION SVC	8,445	8,697	8,700	9,459	9,500
04101	FREIGHT & MOVING-TRANSPORTATION	1				
04102	POSTAGE-INSIDE-TRANSPORTATION	12,818	11,999	12,000	10,000	10,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,000	3,500	4,200	4,200	4,200
04502	INTERDEPT-PREMIUM COSTS-INS	752	641	783	964	1,212
04600	REPAIR & MAINT-OUTSIDE	278	107	500	500	500
04602	COPIER MAINTENANCE	1,260	2,099	4,110	3,282	2,368
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	90		150	280	200
04701	COPY SVC	439	3,054	6,209	7,700	6,000
04802	ADVERTISING	2,274	1,981	3,677	3,380	3,500
04924	PARKING DEPT-INTERDEPT CHARGES	1,434	1,473	1,200	1,500	1,500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	14,606	9,910	12,517	10,884	14,480
05102	CENTRAL SUPPLY	45				
05204	OTHER-SUPPLIES & MATERIALS	3,570	488	1,300	5,000	1,000
05205	TOOLS & MINOR EQUIP	1,762	382	800	600	800
05221	CHEMICALS & DRUGS-INVENTORY	4	118	40	40	40
05224	OTHER-INVENTORY	6	49	20	20	50
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		3	5	5	5

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PO PURCHASING
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
05400	DUES & SUBSCRIPTIONS	2,438	2,371	3,005	3,000	2,500
CHARACTER 03 SUBTOTAL		63,708	56,222	87,820	86,063	69,849
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-891,058	-941,871	-941,871	-941,871	-974,148
CHARACTER 09 SUBTOTAL		-891,058	-941,871	-941,871	-941,871	-974,148
DEPT PO SUBTOTAL		211,922	202,963	285,461	274,883	290,810

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT PO

SALARY DETAIL

SUBFUND:011
 DEPT :PO PURCHASING
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
1.0	PURCHASING MANAGER	000329	M-D	73,861	
1.0	PURCHASING DIRECTOR	009105	M-I	94,162	
3.0	PROCUREMENT SPECIALI	000320	N28	123,244	
2.0	PROCUREMENT ANALYST	000322	N30	96,054	
1.0	MANAGEMENT METHODS A	000290	N32	36,034	
3.0	SENIOR PROCUREMENT A	000324	N32	157,078	
1.0	ADMINISTRATIVE ASSIS	000411	S06	29,795	
1.0	ACCOUNTANT II-SUPERV	000267	S15	57,533	
2.0	INVENTORY FIELD SUPE	000309	S15	115,066	
1.0	PURCHASING/INVENTORY	000326	S17	62,920	
3.0	OFFICE SUPPORT SPECI	000300	021	78,272	
2.0	ACCOUNTING TECHNICIA	000251	024	70,804	
1.0	OFFICE SUPPORT SPECI	000400	024	34,251	
-----				-----	
IND F SUBTOTAL	22.0			1,029,074	
IND :PART-TIME (P)					
	1.0	OFFICE SUPPORT SPECI	000100	015	12,553
-----				-----	
IND P SUBTOTAL	1.0			12,553	
-----				-----	
DEPT PO SUBTOTAL	23.0*			1,041,627	

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO INVENTORY SYSTEMS CENTRALIZATION

PURCHASING
INVENTORY SYSTEMS CENTRALIZATION

DEPT	#OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FM	1.0	INVENTORY SUPERVISOR II	0336	S11	48,027
PW	1.0	INVENTORY SUPERVISOR II	0336	S11	48,027
SS	1.0	INVENTORY SUPERVISOR II	0336	S11	48,027
WT	1.0	INVENTORY SUPERVISOR II	0336	S11	40,676
FM	1.0	INVENTORY SUPERVISOR I	0335	S08	37,141
PW	1.0	INVENTORY SUPERVISOR I	0335	S08	39,229
WT	1.0	INVENTORY SUPERVISOR I	0335	S08	41,954
FD	1.0	INVENTORY SPECIALIST	0333	024	35,755
FM	1.0	INVENTORY SPECIALIST	0333	024	31,794
PR	1.0	INVENTORY SPECIALIST	0333	024	32,815
PW	2.0	INVENTORY SPECIALIST	0333	024	69,650
SS	1.0	INVENTORY SPECIALIST	0333	024	35,755
WT	1.0	INVENTORY SPECIALIST	0333	024	31,871
FD	1.0	INVENTORY TECHNICIAN II	0332	020	23,498
FM	5.0	INVENTORY TECHNICIAN II	0332	020	138,224
SN	1.0	INVENTORY TECHNICIAN II	0332	020	30,514
SS	2.0	INVENTORY TECHNICIAN II	0332	020	52,655
WT	5.0	INVENTORY TECHNICIAN II	0332	020	144,709
FM	1.0	ACCOUNTING CLERK II	0242	018	28,267
FM	1.0	AUTOMOTIVE EQUIPMENT OPERATOR I	6251	016	19,029
	-----				-----
	30.0	TOTAL PERMANENT POSITIONS			977,617

THESE ADDITIONAL INVENTORY SYSTEMS CENTRALIZATION PERSONNEL ARE FUNDED IN THE VARIOUS DEPARTMENTS IDENTIFIED.

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :RC RECREATION
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	4,799,262	4,951,969	5,789,088	5,745,870	6,012,000
01202	TERMINAL LEAVE	56,947	25,754	2,100	2,100	2,100
01203	LONGEVITY AWARDS	102,000	111,604	116,075	116,076	120,700
01205	SHIFT PAY					82,368
01212	ANNUAL LEAVE	221,205	216,910			
01213	SICK LEAVE	108,260	120,915			
01231	RESERVE FOR VACANCIES			-114,986		-121,887
01300	SALARIES & WAGES-OTHER	208,438	191,007	292,671	293,527	336,124
01400	OVERTIME	86,936	116,557	41,820	76,218	40,820
01502	SICK & ANNUAL LEAVE ACCRUAL	-1,564	697			
02101	FICA MATCH	229,624	243,995	250,468	239,849	270,301
02110	1.45% MEDICARE MATCH	54,029	57,349	61,289	57,522	65,927
02200	RETIREMENT CONTRIB	67,102	59,167	108,390	104,755	112,441
02210	F&P-RETIREMENT CONTRIB					1,488
02300	LIFE INS	17,809	18,709	22,315	20,890	23,110
02301	ACCIDENTAL D&D INS	3,562	3,527	3,724	3,487	4,277
02302	EMPLOYEE HEALTH INS	305,133	324,010	381,790	354,519	387,334
02303	LONG-TERM DISABILITY INS	5,573	4,894	6,514	6,072	4,700
02400	WORKERS COMP	95,429	138,387	130,568	123,481	150,859
02500	UNEMPLOYMENT COMP	5,495	5,703	5,660	5,361	3,672
		-----	-----	-----	-----	-----
CHARACTER 01	SUBTOTAL	6,365,240	6,591,154	7,097,486	7,149,727	7,496,334
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	109	97	1,370	650	770
03101	OTHER-PROF SVC	235	550			
03102	EMPLOYEE MED-PROF SVC	5,971	7,660	23,474	23,474	20,567
03401	OTHER-CONTRACTUAL SVC	70,206	60,989	104,701	83,513	80,660
04000	TRAVEL & PER DIEM	10,944	11,697	9,478	9,478	8,700
04001	MOTOR POOL RENTAL	41,309	38,399	40,623	40,423	41,006
04002	EMPLOYEES AUTO ALLOWANCE	11,238	13,371	15,074	18,536	15,493
04100	COMMUNICATION SVC	51,819	48,467	52,762	52,762	53,180
04101	FREIGHT & MOVING-TRANSPORTATION	5		25	25	25
04102	POSTAGE-INSIDE-TRANSPORTATION	9,621	9,604	11,500	11,500	11,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			25	25	25
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,000	2,000	2,100	2,100	2,100
04300	CITY-UTILITY SVC	238,737	216,917	205,631	205,631	213,631
04301	ELECTRIC-UTILITY SVC	445,175	466,092	474,547	474,547	485,048
04302	MCKAY BAY-UTILITY SVC		99	500		
04305	OTHER-UTILITY SVC	32,857	60,264	79,351	79,351	74,200
04400	RENT	224,411	140,937	157,865	152,765	151,128
04401	RENT-CONVENTION CENTER		917			
04402	ELECTRONICS RENTAL	5,506	1,837	5,804	5,804	6,590

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :RC RECREATION
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
04500	OUTSIDE PREMIUMS-INS	875	875	875	875	875
04502	INTERDEPT-PREMIUM COSTS-INS	123,320	118,659	80,027	77,036	35,595
04600	REPAIR & MAINT-OUTSIDE	119,615	114,232	132,005	128,465	125,796
04602	COPIER MAINTENANCE	3,695	2,698	2,738	2,738	1,807
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,916	5,590	5,700	5,700	5,700
04701	COPY SVC	6,536	5,393	16,180	16,180	15,000
04800	PROMOTIONAL ACTIVITIES	7,030	6,701	12,291	11,676	9,409
04902	BAD DEBT EXPENSE			200	200	200
04906	LICENSES, FEES & FINES	2,320	2,120	3,220	3,220	2,220
04914	INTERDEPT			20		
04924	PARKING DEPT-INTERDEPT CHARGES	419	568	500	500	500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	8,734	7,527	16,944	10,116	9,100
05102	CENTRAL SUPPLY			130	1,100	1,100
05201	CHEM-OUTSIDE VENDORS	10,417	18,791	17,488	22,000	23,400
05202	UNIFORMS	4,712	18,871	33,659	33,659	26,725
05204	OTHER-SUPPLIES & MATERIALS	184,762	191,792	240,031	201,498	200,464
05205	TOOLS & MINOR EQUIP	54,212	63,095	86,686	93,686	118,286
05209	MEDICAL-OUTSIDE VENDORS			242	242	300
05221	CHEMICALS & DRUGS-INVENTORY	21,400	15,858	18,250	18,250	13,000
05222	UNIFORMS-INVENTORY	310	121	200	200	242
05224	OTHER-INVENTORY	18,751	18,588	28,583	31,583	28,151
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	2,341	2,253	392	392	5,100
05400	DUES & SUBSCRIPTIONS	4,459	3,494	3,454	3,454	3,554
CHARACTER 03 SUBTOTAL		1,733,967	1,677,123	1,884,645	1,823,354	1,791,147

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :RC RECREATION
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
09901	INDIRECT COST (04508)	-1,603				
	CHARACTER 09 SUBTOTAL	-1,603				
	DEPT RC SUBTOTAL	8,097,604	8,268,277	8,982,131	8,973,081	9,287,481

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT RC

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT RC

FOR COMMUNITY INVESTMENT PROJECTS, SEE SUBFUND 351, DEPARTMENT RC

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1B1, DEPARTMENT RC

SALARY DETAIL

SUBFUND:011
 DEPT :RC RECREATION
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	MALL ADMINISTRATOR	008040	AU3	40,144
4.0	RECREATION MANAGER	001156	M-B	267,738
1.0	RECREATION DEPUTY DI	001195	M-D	73,861
1.0	RECREATION DIRECTOR	009110	M99	87,818
1.0	CREATIVE ARTS COORDI	001184	N26	40,144
1.0	PUBLIC RELATIONS COO	001218	N30	48,027
1.0	SPECIAL PROGRAMS COO	118000	N30	46,312
1.0	ADMINISTRATIVE ASSIS	000412	S09	43,888
1.0	AQUATICS MAINTENANCE	001128	S11	48,027
1.0	AQUATICS PROGRAM SUP	110600	S11	35,078
2.0	RECREATION PROGRAM S	111600	S11	96,054
1.0	GYM AND DANCE SUPERV	112600	S11	42,324
1.0	WELLNESS PROGRAM SUP	115600	S11	48,027
1.0	AT-RISK PROGRAM SUPE	116600	S11	41,066
5.0	RECREATION DISTRICT	001155	S13	252,689
1.0	SPECIAL PROGRAMS SUP	001170	S13	52,520
1.0	CREATIVE ARTS SUPERV	001185	S13	52,520
74.0	SEASONAL REC LEADER	008105	UNR	109,969
51.0	SEASONAL POOL GUARD	008111	UNR	228,788
7.0	SEASONAL BEACHGUARD	008112	UNR	26,208
33.0	SEASONAL ASST POOL M	008113	UNR	96,911
4.0	SEASONAL POOL MANAGE	008115	UNR	33,957
5.0	SEASONAL AQUATICS CO	008125	UNR	25,187
1.0	OFFICE SUPPORT SPEC	809100	UNR	3,202
2.0	SERVICES ATTENDANT I	006022	015	50,211
1.0	SERVICES ATTENDANT I	006023	017	27,165
1.0	GYM INSTRUCTOR II	001142	018	22,739
41.0	RECREATION LEADER II	001152	018	1,081,053
1.0	SERVICES CREW LEADER	006025	018	28,267
5.0	AQUATICS LEADER II	110200	018	137,453
3.0	TENNIS FACILITY LEAD	113000	018	82,178
1.0	FIT/WELLNESS LDR II	115200	018	21,733
1.0	MAINTENANCE REPAIRER	006311	019	28,039
1.0	SERVICES CREW SUPV I	006035	020	30,514
1.0	OFFICE SUPPORT SPECI	000300	021	23,077
1.0	PERSONNEL ASSISTANT	000501	021	31,845
4.0	AQUATICS LEADER III	001115	022	127,469
1.0	GYM INSTRUCTOR III	001143	022	28,738
37.0	RECREATION LEADER II	001153	022	1,178,111
1.0	MAINTENANCE REPAIRER	006312	023	34,362
2.0	ACCOUNTING TECHNICIA	000251	024	67,473

SALARY DETAIL

SUBFUND:011
 DEPT :RC RECREATION
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	OFFICE SUPPORT SPECI	000400	024	35,755
3.0	AQUATICS LEADER IV	001125	024	100,554
6.0	RECREATION LEADER IV	001154	024	210,891
1.0	MAINTENANCE REPAIRER	006313	024	26,547
1.0	TENNIS INSTRUCTOR IV	114400	024	25,866
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IND F SUBTOTAL	316.0			5,240,499
IND :PART-TIME (P)				
1.0	RECREATION LEADER I	001151	UNR	12,540
8.0	LIFEGUARD	001102	013	118,836
3.0	GYM INSTRUCTOR I	001141	013	19,327
39.0	RECREATION LEADER I	001151	013	529,508
1.0	RECREATION LEADER II	001152	013	18,351
1.0	CUSTODIAL ATTENDANT	006001	013	15,281
4.0	TENNIS INSTRUCTOR I	114100	013	42,967
1.0	GYM INSTRUCTOR II	001142	018	23,573
1.0	RECREATION LEADER I	001151	018	17,026
2.0	RECREATION LEADER II	001152	018	41,928
1.0	GYM INSTRUCTOR III	001143	022	14,532
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IND P SUBTOTAL	62.0			853,869

DEPT RC SUBTOTAL	378.0			6,094,368

RESERVE FOR VACANCIES				121,887-

DEPT RC TOTAL	378.0			5,972,481

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :RF REVENUE AND FINANCE (050)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	3,105,613	3,290,546	3,745,733	3,660,720	3,955,474
01202	TERMINAL LEAVE	87,648	2,722	349		349
01203	LONGEVITY AWARDS	61,677	64,000	69,513	69,513	70,719
01212	ANNUAL LEAVE	196,063	193,013			
01213	SICK LEAVE	105,266	102,604			
01231	RESERVE FOR VACANCIES			-74,915		-79,110
01300	SALARIES & WAGES-OTHER			10,514		10,002
01400	OVERTIME	577	1,245	500	500	500
01502	SICK & ANNUAL LEAVE ACCRUAL	827	-476			
02101	FICA MATCH	106,896	115,647	125,644	123,513	143,594
02110	1.45% MEDICARE MATCH	25,567	28,023	30,718	29,466	35,081
02200	RETIREMENT CONTRIB	66,588	54,625	89,041	86,455	88,144
02300	LIFE INS	12,258	12,651	15,071	15,331	15,616
02301	ACCIDENTAL D&D INS	2,391	2,377	2,518	2,526	2,875
02302	EMPLOYEE HEALTH INS	158,720	167,806	193,203	191,607	211,752
02303	LONG-TERM DISABILITY INS	5,612	5,063	6,350	6,086	4,429
02400	WORKERS COMP	6,868	9,235	11,911	11,933	15,623
02500	UNEMPLOYMENT COMP	3,452	3,650	3,704	3,742	2,419
CHARACTER 01 SUBTOTAL		3,946,023	4,052,731	4,229,854	4,201,392	4,477,467
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	2,075	11,536	6,080	5,815	5,787
03101	OTHER-PROF SVC	18,835	4,300	76,543	76,450	14,793
03401	OTHER-CONTRACTUAL SVC	16,966	13,705	18,532	18,532	15,560
03403	TEMP PERSONNEL-CONTRACTUAL SVC		1,231	5,802	1,873	
04000	TRAVEL & PER DIEM	10,818	11,244	23,813	25,276	20,373
04001	MOTOR POOL RENTAL	3,947	2,270	3,534	3,660	3,585
04002	EMPLOYEES AUTO ALLOWANCE	20,985	18,979	19,578	21,423	19,260
04100	COMMUNICATION SVC	31,005	34,849	32,270	32,270	32,477
04101	FREIGHT & MOVING-TRANSPORTATION	11	6			
04102	POSTAGE-INSIDE-TRANSPORTATION	51,105	48,930	38,650	49,000	46,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	8,334	8,376	12,389	9,211	9,473
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	15,000	15,000	15,750	15,753	15,750
04400	RENT	972	1,182	1,545	1,131	1,349
04502	INTERDEPT-PREMIUM COSTS-INS	3,318	2,516	3,183	3,082	4,864
04600	REPAIR & MAINT-OUTSIDE	650	1,794	2,262	2,114	2,028
04602	COPIER MAINTENANCE	3,866	4,390	5,028	4,662	4,296
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	12,232	13,881	29,871	25,600	32,000
04701	COPY SVC	5,477	8,118	18,816	19,016	7,593
04800	PROMOTIONAL ACTIVITIES			16,250	10,250	16,250
04802	ADVERTISING	23,801		27,939	26,287	13,000
04902	BAD DEBT EXPENSE	2,348	2,635			

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :RF REVENUE AND FINANCE (050)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
04906	LICENSES, FEES & FINES	175	268	275	275	275
04913	PETTY CASH LOSS	-53	-78	100	100	100
04914	INTERDEPT		15			
04924	PARKING DEPT-INTERDEPT CHARGES	3,018	2,011	1,060	1,060	1,060
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	33,393	44,936	44,964	48,642	44,078
05102	CENTRAL SUPPLY	284				
05202	UNIFORMS	1,006	1,044	1,240	1,209	1,800
05204	OTHER-SUPPLIES & MATERIALS		4,148	1,781	1,701	1,304
05205	TOOLS & MINOR EQUIP	248	5,581	2,420	2,350	4,350
05400	DUES & SUBSCRIPTIONS	10,293	8,681	9,532	10,102	9,096
CHARACTER 03 SUBTOTAL		280,109	271,548	419,207	416,844	326,501
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-2,033,893	-2,066,872	-2,066,872	-2,066,872	-2,026,826
CHARACTER 09 SUBTOTAL		-2,033,893	-2,066,872	-2,066,872	-2,066,872	-2,026,826
DEPT RF SUBTOTAL		2,192,239	2,257,407	2,582,189	2,551,364	2,777,142

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT RF

SALARY DETAIL

SUBFUND:011
 DEPT :RF REVENUE AND FINANCE (050)
 IND :FULL-TIME (F)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE	000421	AU4	40,290
1.0	URBAN PLAN POLICY AN	804000	AU5	53,872
1.0	OCCUPATIONAL LIC INS	002749	M-C	69,867
1.0	URBAN PLANNING MANAG	000625	M-D	73,861
1.0	URBAN DESIGN MANAGER	005135	M-D	73,861
1.0	CHIEF ACCOUNTANT	000269	M-G	85,384
1.0	BUDGET OFFICER	000285	M-G	85,384
1.0	DIRECTOR OF PLANNING	009065	M-K	103,792
1.0	FINANCE DIRECTOR	009050	M-M	112,070
1.0	PLANNING RESEARCH AN	000631	N28	43,888
4.0	ACCOUNTANT I	000261	N30	180,981
4.0	BUDGET ANALYST I	000281	N30	144,360
1.0	PLANNING RESEARCH AN	000632	N30	48,027
1.0	ACCOUNTANT II	000262	N33	32,985
6.0	BUDGET ANALYST II	000282	N33	271,265
4.0	URBAN PLANNER II	000612	N33	206,673
1.0	GRANTS COORDINATOR	000640	N33	54,974
1.0	GIS SUPPORT	000680	N37	45,094
3.0	ADMINISTRATIVE ASSIS	000411	S06	112,599
1.0	ADMINISTRATIVE ASSIS	000412	S09	43,416
6.0	ACCOUNTANT II-SUPERV	000267	S15	319,842
1.0	OCCUP LIC INSPECTION	002745	S15	57,533
4.0	ACCOUNTANT III	000263	S17	251,669
3.0	BUDGET ANALYST III	000283	S17	187,790
1.0	PLANNING RESEARCH SU	000635	S17	62,920
1.0	ACCT INFO SYS SUP	023500	S21	69,797
3.0	CUSTOMER SERVICE CLE	001200	016	71,429
2.0	ACCOUNTING CLERK II	000242	018	48,776
5.0	CUSTOMER SERVICE REP	000211	021	151,036
2.0	OFFICE SUPPORT SPECI	000300	021	63,690
1.0	CUSTOMER SERVICE REP	000212	024	35,755
11.0	ACCOUNTING TECHNICIA	000251	024	345,009
1.0	OFFICE SUPPORT SPECI	000400	024	34,928
6.0	OCCUPATIONAL LICENSE	002741	024	214,187
4.0	ACCOUNTING TECHNICIA	000252	027	146,116
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IND F SUBTOTAL	87.0			3,943,120

SALARY DETAIL

SUBFUND:011
 DEPT :RF REVENUE AND FINANCE (050)
 IND :PART-TIME (P)

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	ACCOUNTING CLERK I	000241	016	12,354

IND P SUBTOTAL	1.0			12,354

DEPT RF SUBTOTAL	88.0			3,955,474

RESERVE FOR VACANCIES				79,110-

DEPT RF TOTAL	88.0			3,876,364

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :TM TAMPA MUSEUM (260)
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
01201	REGULAR SALARIES & WAGES	259,423	261,323	280,916	266,870	361,138
01202	TERMINAL LEAVE		23,284			
01203	LONGEVITY AWARDS	2,875	3,854	3,166	3,008	3,708
01212	ANNUAL LEAVE	10,180	10,177			
01213	SICK LEAVE	1,755	5,727			
01502	SICK & ANNUAL LEAVE ACCRUAL	-204	331			
02101	FICA MATCH	10,559	11,595	9,217	8,756	15,208
02110	1.45% MEDICARE MATCH	2,487	2,893	2,352	2,234	3,788
02200	RETIREMENT CONTRIB		4,083	6,100	6,222	7,006
02300	LIFE INS	830	898	1,113	1,057	1,500
02301	ACCIDENTAL D&D INS	166	169	186	177	279
02302	EMPLOYEE HEALTH INS	13,386	13,878	17,643	17,643	20,753
02303	LONG-TERM DISABILITY INS	382	397	485	485	433
02400	WORKERS COMP	8	2,702	2,596	2,596	2,755
02500	UNEMPLOYMENT COMP	274	280	281	281	221
CHARACTER 01 SUBTOTAL		302,121	341,591	324,055	309,329	416,789
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	531	644	1,000	1,000	1,000
03101	OTHER-PROF SVC			500		500
03401	OTHER-CONTRACTUAL SVC	161,221	170,614	208,810	198,000	209,830
03403	TEMP PERSONNEL-CONTRACTUAL SVC					1,000
04000	TRAVEL & PER DIEM	905	2,666	5,746	2,680	4,580
04001	MOTOR POOL RENTAL	3,542	2,896	584	584	592
04002	EMPLOYEES AUTO ALLOWANCE	90	199	600	600	600
04100	COMMUNICATION SVC	13,233	15,203	12,750	12,000	16,000
04101	FREIGHT & MOVING-TRANSPORTATION	6,446				
04103	POSTAGE-OUTSIDE-TRANSPORTATION			600		900
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,000	1,000	1,050	1,050	1,050
04300	CITY-UTILITY SVC	6,240	5,455	6,494	6,494	6,494
04301	ELECTRIC-UTILITY SVC	78,789	59,376	87,825	82,000	82,000
04302	MCKAY BAY-UTILITY SVC		37			
04400	RENT		1,198	50		
04502	INTERDEPT-PREMIUM COSTS-INS	23,545	24,191	31,300	31,300	53,146
04600	REPAIR & MAINT-OUTSIDE	970	325	5,550	1,000	7,500
04602	COPIER MAINTENANCE	1,759	111	784	784	934
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	170	315	1,725		1,725
04701	COPY SVC	664	995	500	1,000	1,500
04800	PROMOTIONAL ACTIVITIES			500		500
04924	PARKING DEPT-INTERDEPT CHARGES	10,354	11,084	7,370	7,370	7,370
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	3,338	4,648	6,324	4,721	4,721
05204	OTHER-SUPPLIES & MATERIALS	10,145	14,066	15,889	16,080	16,555

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :TM TAMPA MUSEUM (260)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
05205	TOOLS & MINOR EQUIP	162	2,060	1,700	2,200	2,950
05224	OTHER-INVENTORY	498	287		400	400
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		54		100	100
05400	DUES & SUBSCRIPTIONS	1,825	1,500	2,000	1,500	2,000
CHARACTER 03 SUBTOTAL		325,427	318,924	399,651	370,863	423,947
CHARACTER:08 GRANTS & AID						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF		9,903			
CHARACTER 08 SUBTOTAL			9,903			
DEPT TM SUBTOTAL		627,548	670,418	723,706	680,192	840,736

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT TM

FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT TM

SALARY DETAIL

SUBFUND:011
 DEPT :TM TAMPA MUSEUM (260)
 IND :FULL-TIME

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE (MUSE	000420	AU3	36,920
1.0	PUBLIC ARTS ADMINIST	008030	AU4	45,011
1.0	MUSEUM ADMIN MANAGER	001396	M-D	53,560
1.0	MUSEUM DIRECTOR	009170	M-F	81,328
1.0	MUSEUM PREPARATOR	001325	N29	45,906
1.0	ACCOUNTANT II	000262	N33	54,974
1.0	OFFICE SUPPORT SPECI	000200	018	20,336
1.0	MUSEUM SECRTY CHIEF	131000	021	23,103
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IND F SUBTOTAL	8.0			361,138
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DEPT TM SUBTOTAL	8.0			361,138
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DEPT TM TOTAL	8.0			361,138

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :TT TAMPA THEATRE (215)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY97 ACTUAL EXPENDITURE	FY98 ACTUAL EXPENDITURE	CURRENT BUDGET FY99	PROJECTED BUDGET FY99	RECOMMENDED BUDGET FY2000
03401	OTHER-CONTRACTUAL SVC	480	480	800	800	800
04100	COMMUNICATION SVC	9,992	9,014	9,140	9,100	9,100
04300	CITY-UTILITY SVC	4,319	3,748	4,700	4,700	4,700
04301	ELECTRIC-UTILITY SVC	40,640	43,604	42,000	42,000	42,000
04400	RENT	32,000	32,000	69,350	69,350	84,343
04600	REPAIR & MAINT-OUTSIDE	2,802	2,269	3,490	3,400	3,400
05201	CHEM-OUTSIDE VENDORS	687	533	600	600	600
05204	OTHER-SUPPLIES & MATERIALS	5,112	4,563	4,700	4,700	4,700
05205	TOOLS & MINOR EQUIP	513	758	4,400	600	600
CHARACTER 03 SUBTOTAL		96,545	96,969	139,180	135,250	150,243
DEPT TT SUBTOTAL		96,545	96,969	139,180	135,250	150,243

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT TT