

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 31 TAXES						
311100	PROPERTY TAX-CURRENT AD VALOREM	122,638,318	140,529,597	164,007,934	164,007,934	161,319,784
311201	PROPERTY TAX-DELINQUENT	853,970	492,429	300,000	300,000	300,000
312110	LOCAL OPTION-RESORT TAX-CONV CENTERS	1,750,000	2,000,000	1,271,000	1,271,000	1,000,000
313100	FRANCHISE FEES-ELECTRICITY (TECO)	21,686,857	24,214,731	24,124,460	26,151,909	26,936,467
313201	FRANCHISE FEES-INTERMEDIA COMMUNICATIONS		133,238		24,000	
313202	FRANCHISE FEES-OTHER	38,706	42,130	38,000	34,000	34,000
313400	FRANCHISE FEES-GAS	690,829	848,477	845,575	729,690	751,581
314700	UTILITY TAX-FUEL OIL	10,105	15,515	9,000	15,000	15,000
319530	HAZARDOUS WASTE FACILITY TAX	40,700	50,592	40,000	70,000	50,000
CHARACTER 31	SUBTOTAL	147,709,485	168,326,709	190,635,969	192,603,533	190,406,832
CHARACTER: 32 LICENSES AND PERMITS						
321040	OCCUPATIONAL LICENSE-APPLICATION FEES	12,499	12,081	5,000	5,000	5,000
321050	OCCUPATIONAL LICENSE-REFUNDS	-13,927	-16,678	-14,100	-14,994	-14,000
322005	HOUSE MOVING PERMITS	180	180	180		
322101	BUILDING PERMITS	3,245,699	2,640,658	2,695,000	2,156,000	2,112,536
322104	DOCUMENT FEES	5,602	5,192	5,225	4,180	4,154
322105	BUILDING PLANS EXAMINATION	1,348,225	1,327,525	990,000	1,022,000	1,062,020
322106	TREE REMOVAL PERMITS	151,767	207,233	235,900	200,000	200,000
322107	BUILDING SITE CLEARING	449,656	395,842	388,500	350,000	350,000
322109	SUBDIVISION FEE-SITE PLAN REVIEW	29,400	36,860	20,000	24,354	24,354
322110	SUBDIVISION FEE-PRELIM PLAT REVIEW	26,543	26,442	35,530	20,000	16,000
322111	SUBDIVISION FEE-CONSTR DRAWING REVIEW	118,578	70,714	44,935	70,000	56,000
322112	SUBDIVISION FEE-FINAL PLAT REVIEW	73,303	71,262	61,133	30,000	56,000
322113	SUBDIVISION FEE-FILING/REPRODUCTION	450	6,797	11,737	1,000	5,000
322114	SUBDIVISION FEE-VACATING SUBDIV PLAT	1,600	1,750	1,568	1,500	1,200
322151	ARC REVIEW/BARRIO LAT COMM FEES(ARC/BLC)	55				
322201	ELECTRICAL PERMITS	449,287	517,753	430,000	459,000	414,202
322301	PLUMBING/GAS PERMITS	726,707	930,598	610,000	781,000	744,428
322401	MECHANICAL PERMITS	324,471	438,243	310,000	303,000	350,594
322405	PERIODIC BOILER INSPECTIONS	55				
329001	SIDEWALK CAFE PERMIT	627	1,200	700	3,000	1,350
329007	APPLICATION FEES-FRANKLIN STREET MALL	260	45			
329010	PARADE AND SPECIAL EVENTS PERMITS	11,439	19,357	12,000	28,436	28,436
329012	PERMITS FOR NONMOTORIZED VEHICLES		450		900	450
329014	RIGHT-OF-WAY PERMITS	3,705	5,815	3,000	12,833	12,833
329016	DRIVEWAY PERMITS	665	1,100	900	3,225	3,225
329017	RIGHT-OF-WAY PERMITS-VACATING	19,450	28,300	20,000	20,000	20,000
329021	RIGHT-OF-WAY PERMITS-NEW CONST/MAINS	24,530	40,895	21,000	108,072	108,072
329023	RIGHT-OF-WAY PERMITS-MAINT ON MAINS	22,792	16,678	15,400	57,050	57,050
CHARACTER 32	SUBTOTAL	7,033,618	6,786,292	5,903,608	5,645,556	5,618,904

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CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331250	FEDERAL-TASK FORCE OT PAYMENT	142,548	65,914	50,000	72,000	50,000
331278	UNIVERSAL HIRING GRANTS II - FY02	141,946				
331280	UNIVERSAL HIRING GRANTS-FY03	388,440	184,704		55,530	
331520	FEMA-FED-CHARLEY HURRICANE 08/13/04	-5,577				
331521	FEMA-FED-FRANCES HURRICANE 09/04/04	-321,157	-132,329			
331522	FEMA-FED-JEANNE HURRICANE 09/26/04	1,437,819	-519,561			
331537	FEDERAL HIGHWAY ADMINISTRATION	846,208	-36,559		36,559	
331553	LIBERTY SHIELD	251,319			172,274	
331997	OTHER FED GRANTS-EEOC-DISCRIMINATION	52,700	56,500	1,610	54,000	
334202	STATE CONTRIBUTION TO F&P PENSION FUND		5,684,150			
334206	DOMESTIC PREPAREDNESS FIRE OVERTIME REIMB	73,006				
334275	POLICE-SEIZED TAGS	14,583	15,433	15,000	15,366	15,000
334288	FL DCA-FY03 CERT PROGRAM	19,835				
334487	FDOT-STREET LIGHT OPERATING MAINTENANCE	386,283	380,979	380,979	380,979	380,979
33449Y	FDOT-TRAFFIC SIGNALS OPERATING MAINT	326,472	337,415	347,558	347,558	347,558
334520	FEMA-STATE-CHARLEY HURRICANE 08/13/04	-825				
334521	FEMA-STATE-FRANCES HURRICANE 09/04/04	-162,415	-5,327			
334522	FEMA-STATE-JEANNE HURRICANE 09/26/04	46,287	-5,378			
334523	FEMA-STATE-IVAN HURRICANE 10/2004	29,071				
335120	STATE REVENUE SHARING	8,085,769	8,297,825	7,747,230	7,892,839	7,372,085
335140	MOBILE HOMES LICENSE TAX	172,481	174,300	172,000	175,000	175,000
335150	BEVERAGE LICENSE FEES	309,540	314,519	305,000	315,000	315,000
335180	HALF-CENT SALES TAX	29,421,441	31,135,261	31,695,718	30,512,556	30,551,958
335230	FIREFIGHTERS SUPPLEMENTAL COMPENSATION	164,138	176,606	181,376	181,376	181,376
335490	MOTOR FUEL TAX REBATE	251,253	83,004	87,584	89,519	90,019
337202	HILLS COUNTY-COMM RELATIONS WORKSHOP	14,744	14,744	14,744	15,000	
337225	HILLS COUNTY-SCHOOL BOARD-SRO	1,334,602	1,392,605	1,225,458	1,231,000	1,316,612
337425	HILLS COUNTY-MAINTENANCE CITY STREETS	425,484	434,910	434,910	434,910	434,910
337630	HILLS COUNTY-SUMMER ENRICHMENT	153,700	153,700	153,700	153,700	153,700
337640	HILLS COUNTY-TPA/HILLS CTY YOUTH COUNCIL	2,910	2,910	3,750	4,000	
337701	HILLS COUNTY-MAINTENANCE CITY STREETS		20,000		10,000	
337910	MUTUAL AID-HURRICANE	88,781	457,624		9,869	
338200	HILLS COUNTY-OCCUPATIONAL LICENSE	160,604	155,339	137,000	150,000	150,000
338299	HILLS COUNTY-AVIATION AUTHORITY	910	910	910	910	910
338300	HILLS COUNTY-9TH CENT GAS TAX	1,719,276	1,890,084	1,874,000	1,890,084	1,605,944

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CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
338301	HILLS COUNTY-WESTSHORE (TMA)	5,500		5,500	5,500	
338302	HILLS COUNTY-DOWNTOWN (TMA)	5,500		5,500	5,500	
338303	NEW NORTH TRANSPORTATION ALLIANCE	12,500		12,500	12,500	
338340	HILLS COUNTY-UNFUNDED PENSION LIAB	126,764	124,921	123,900	123,900	123,900
338905	HILLS COUNTY-MARINE LAW ENFORCEMENT	160,000	182,000	160,000	160,000	182,000
338907	HILLS COUNTY-9-1-1 USER FEE	307,670	622,671	622,670	622,670	457,304
339400	PAYMENT IN LIEU OF TAXES (PILOT)	7,203,100	7,749,100	7,934,736	7,980,500	7,909,600
339500	PAYMENT IN LIEU OF FRANCHISE FEE(PILOFF)	6,514,700	6,789,700	7,036,464	6,990,700	7,693,100
CHARACTER 33	SUBTOTAL	60,307,910	66,198,674	60,729,797	60,101,299	59,506,955
CHARACTER: 34 CHARGES FOR SERVICES						
341905	EASEMENT RELEASE PETITIONS	6,768	8,775	6,793	6,800	7,440
341907	BIDDER REGISTRATION FEES				59	
341910	CENTRAL BUSINESS DISTRICT PARKING VARIANCE	110	55	150	110	
341920	CITY CLERK FEES	12,163	9,689	10,000	10,000	10,000
341930	CITY CLERK-APPLICATION FEES	60,590	91,665	84,224	102,070	94,000
341940	ELECTION FILING FEES				40,827	
342110	POLICE-PHOTOSTATS AND COPIES	48,684	47,872	45,000	35,552	45,000
342120	POLICE-TOWING AND STORAGE	304,042	303,609	300,000	342,756	300,000
342140	POLICE-MISCELLANEOUS	74,894	61,078	60,000	65,690	60,000
342150	POLICE BURGLAR ALARMS	678,123	556,377	600,000	492,914	550,000
342169	POLICE SERVICES-SALVATION ARMY	88,525	92,354	75,000	68,756	75,000
342170	POLICE SERVICES-HART	82,958	85,463	82,958	97,000	102,425
342171	POLICE SERVICES-EXTRA DUTY OFFICERS	5,231,206	6,617,678	5,500,000	5,500,000	5,500,000
342180	POLICE SERVICES-DEA TAMPA TASK FORCE	792				
342190	POLICE SERVICES-INVESTIGATION FEES	70,959	66,789	50,000	56,302	50,000
342191	POLICE SERVICES-INSPECTION FEES	11,352	4,354	5,000	4,126	5,000
342220	FIRE PROTECTION-AVIATION AUTHORITY	3,070,893	3,064,058	2,915,190	2,995,190	3,071,740
342225	FIRE PROTECTION-GULFSTREAM/PEBBLE CREEK	181,789	187,970	193,609	192,670	198,450
342230	FIRE DEPT PERMITS	200,325	285,398	245,000	226,517	245,000
342231	LIQUIFIED PETROLEUM PERMITS	11,745	14,655	5,000	13,000	12,500
342232	ANNUAL ASSEMBLY PERMITS			5,000		2,000
342240	FIRE-MISCELLANEOUS	9,468	18,108	25,000	49,178	12,000
342250	NEW DIV CONSTR PLAN EXAM	120,234	120,300	110,000	109,837	110,000
342252	HCC-RENT OF CITY FACILITIES-FIRE	63,319	67,065	56,500	69,000	69,000
342253	RENT OF CITY FACILITIES-FIRE HCSB		298,216			
342510	FIRE-INSPECTION/PERMITS	108,092	70,935	110,000	70,706	90,000
342610	EMS-AUTOMATIC DATA PROCESSING (ADP)	2,667,380	3,355,254	3,330,000	3,350,000	3,350,000
342619	EMS-ADP-REFUNDS	-26,872	-34,425	-30,000	-30,000	-30,000

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CHARACTER: 34 CHARGES FOR SERVICES						
342642	EMS-AVIATION AUTH-PARAMEDICS	589,418	594,060	585,480	630,000	528,404
342650	RESCUE RENTAL EQUIPMENT	11,110	16,387	18,000	20,000	20,000
342901	HAZARDOUS MATERIAL INCIDENT FEES	13,688	680	14,000	17,000	17,000
342903	FIRE FALSE ALARMS	29,280	37,995	30,000	60,000	40,000
343943	DENSITY TEST	1,676	3,377	3,000	3,377	3,377
343944	ASPHALT PATCHING-MOBILIZATION	10,841	14,761	12,000	14,761	14,761
344504	ZACK STREET-LOT (MONTHLY)	11,421	11,163	11,500	11,163	11,250
345190	SPECIAL INSPECTIONS-MISC	515,989	690,175	530,000	415,000	530,000
345905	CHALLENGE FUND-APPLICATION FEES	100	300			
347200	RECREATION CENTER RENT-STAFF OVERTIME	23,052	28,298	15,000	70,000	30,000
347201	FITNESS & WELLNESS CTR-MEMBERSHIP FEES	73,287	63,782	70,000	75,000	70,000
347202	FITNESS & WELLNESS CTR-SPECIALISTS FEES	3,054	2,825	4,000	4,000	4,000
347205	MANGROVE MARCUS CAMP FEES	13,500	11,645	18,750	18,750	
347206	JOE ABRAHAMS SUMMER CAMP FEES	41,681	50,669	60,367	60,367	
347211	TOT PROGRAM FEES	47,177	51,552	40,000	50,000	40,000
347212	SPECIALIZED FEES	55,631	38,754	30,000	40,000	35,000
347213	ENTRY FEES-ATHLETIC TEAMS	240,347	215,132	250,000	250,000	250,000
347214	ENTRY FEES-PARKS MAINTENANCE	8,790	24,390	6,000	6,000	6,000
347219	CRAFT CENTER FEES	17,341	14,517	13,000	15,000	15,000
347220	COMMUNITY CENTER FEES	42,654	37,316	26,000	45,000	35,000
347225	GYMNASTICS FEE	145,842	171,719	125,000	170,000	150,000
347227	SPECIAL PROJECT FEES	22,862	20,310	23,000	22,000	22,000
347230	RECREATION CLUB ACTIVITIES-SPECIAL PROGR					51,700
347232	RECREATION CLUB ACTIVITIES-ATHLETICS		591			150,000
347240	SWIMMING POOL FEES	8,988	7,529	6,000	6,000	6,000
347243	BALLAST POINT CONCESSION	1,356	1,430	1,000	1,500	1,000
347260	TENNIS FEES	124,739	132,121	135,000	150,000	150,000
347283	RENT-GRECO SOFTBALL COMPLEX	1,800	1,800	1,800	1,599	2,400
347290	PARK FACILITY-RENTALS	38,454	54,228	40,000	50,000	50,000
347293	LOWRY PARK ZOO ASSOCIATION	200	100	100	100	100
347412	TAMPA SPORTS AUTHORITY EVENTS				26,639	26,639
347451	YBOR-SPECIAL EVENTS				591	591
347491	PARKS-SPECIAL EVENTS	12,688	11,662	10,000	15,000	15,000
347492	PARKS-SPECIAL EVENTS-FT BROOKE PARK		113		50	
347532	VENDOR/CONCESSIONAIRE FEES	19,343	14,353	12,000	5,000	5,000
347550	TAMPA CONVENTION CENTER-BEVERAGE SALES	2,185,708	2,528,093	2,500,000	2,800,000	2,000,000
347556	TAMPA CONVENTION CENTER-CONSUMER SHOW	587,434	489,614	457,292	606,111	575,000
347557	TAMPA CONVENTION CENTER-TRADE SHOW	72,181	131,323	59,400	174,575	150,000
347558	TAMPA CONVENTION CENTER-CONVENTION W/EXHIBIT	1,386,133	1,366,053	1,297,110	1,236,988	1,450,000
347559	TAMPA CONVENTION CENTER-CONVENTION	128,165	34,400	248,320	281,513	75,000
347560	TAMPA CONVENTION CENTER-GENERAL MEETING	570,282	501,924	270,470	571,957	300,000
347561	TAMPA CONVENTION CENTER-FOOD FUNCTION	7,012	11,970	4,450	13,766	15,000

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CHARACTER: 34 CHARGES FOR SERVICES						
347563	TAMPA CONVENTION CENTER-TELEPHONE	141,761	108,708	116,850	92,858	75,000
347564	TAMPA CONVENTION CENTER-TEMPORARY UTILITIES	1,175,525	1,130,243	1,082,738	1,300,000	1,200,000
347565	TAMPA CONVENTION CENTER-SECURITY	20,875	13,042	23,370	17,753	
347567	TAMPA CONVENTION CENTER-AUDIO/VISUAL	266,649	258,543	368,705	300,000	350,000
347571	TAMPA CONVENTION CENTER-MISCELLANEOUS	13,704	27,239	18,690	7,235	17,000
347573	TAMPA CONVENTION CENTER-EVENT PERSONNEL	118,893	90,489	116,850	120,000	120,000
347574	TAMPA CONVENTION CENTER-IN-HOUSE LABOR (GENERAL)	59,490	55,147	70,110	75,000	75,000
347575	TAMPA CONVENTION CENTER-EQUIPMENT RENTAL	146,397	110,068	140,200	94,197	94,000
347577	TAMPA CONVENTION CENTER-MERCHANDIZING COMMISSION	1,100	1,600	2,500	1,000	
347579	TAMPA CONVENTION CENTER-DOCKING FEE COMMISSION	3,044	5,066	2,000	6,500	4,000
347581	TAMPA CONVENTION CENTER-EMT/FIRE MARSHAL SERVICES	101,096	93,099	70,110	84,000	84,000
347583	TAMPA CONVENTION CENTER-BOX OFFICE (TICKET CHARGES)	8,418	5,762	8,000	8,000	8,000
347584	TAMPA CONVENTION CENTER-FINANCE CHARGE	433	129	100	100	100
347586	TAMPA CONVENTION CENTER-BOOTH CLEANING	177,188	187,330	163,590	260,000	300,000
347587	TAMPA CONVENTION CENTER-INTERNET SALES	265,527	329,037	233,705	400,000	450,000
347590	CENTER/EQUIPMENT RENTAL	16,160	29,998	9,000	40,000	25,000
347591	RECREATION-MISCELLANEOUS	1,491	3,362	3,000	6,000	4,500
347595	PARKS-PICNIC SHELTER RESERVATIONS	121,829	115,651	113,000	130,000	130,000
347596	PARKS-BAND SHELTER RENTAL	175	575	1,000	500	500
349006	WORK FOR ENTERPRISE DEPARTMENTS	273,728	219,489	350,000	243,916	185,650
349015	HYDE PARK DESIGN GUIDELINE BOOKS				50	
349201	DEVELOPMENT REVIEW COMMITTEE	31,667	41,296	48,070	48,000	38,500
349210	REZONING FEES	303,875	281,739	317,680	278,050	222,440
349211	ZONING-MISCELLANEOUS FEES	20,529	46,537	61,498	13,000	30,000
349212	BOARD OF ADJUSTMENT FEES	39,325	47,625	40,755	40,750	40,000
349213	ZONING CERTIFICATION LETTER FEES	6,400	6,900	8,360	8,000	8,000
349214	DEVELOP-REG IMPACT APPL FEES	12,455	31,253	30,508	30,500	30,500
349217	ADMINISTRATIVE VARIANCE	11,575	9,409	10,450	6,000	6,000
349218	ZONING INTERPRETATION LETTER	28,400	39,300	42,845	40,000	40,000
349222	SPECIAL USE FEES	55,150	56,923	61,655	56,000	56,000
349223	ENCROACHMENT FEES	2,200	14,950	17,765	17,500	8,400
349224	ADDRESS CHANGE FEES	2,633	7,753	11,288	2,000	1,600
349225	ZONING-MINOR TEXT ADMENDMENT	7				
349226	ZONING-MAJOR TEXT ADMENDMENT	300			300	600
349228	REQUEST FOR SUBSTANTIAL DEVIATION DETERMINATION	8,400	12,850	8,360	8,500	6,800
349300	NEIGHBORHOOD SIGN INSTALLATION	1,250				
CHARACTER 34	SUBTOTAL	23,578,412	26,161,215	24,265,515	25,543,576	24,386,367

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CHARACTER: 35 FINES AND FORFEITS						
351110	FINES & FORFEITURES	289,205	-494			
351111	CIVIL PENALTIES	1,533,998	1,744,424	1,650,000	1,831,127	1,867,749
351201	POLICE-AUCTIONED VEHICLES	83,343	44,782	50,000	56,604	50,000
351301	POLICE-TRAINING FUNDS FROM THE STATE	154,504	186,279	125,000	193,284	180,000
354400	STRUCTURE LIENS	275,906	605,529	300,000	221,982	300,000
354402	STRUCTURE ABATEMENT	29,107	67,702	10,000	29,368	10,000
354404	PROPERTY MAINTENANCE ABATEMENT	30,007	14,199	15,000	31,628	15,000
354405	PROPERTY MAINTENANCE LIENS	1,494	49,879	26,000	26,992	26,000
354415	LIEN COLLECTION & FORECLOSURE SERVICES	81,578	4,618	130,000	30,000	30,000
354500	MUNICIPAL CODE ENFORCEMENT BOARD FINES	446,011	765,835	339,200	60,000	340,000
359001	FIRE EDUCATION & TRAINING	9,384	10,432	8,500	9,000	11,000
359005	CONTRACTOR FINES	5,446	7,061	4,000	3,200	5,648
359110	POLICE VICE-FINES		500		5,254	
359115	POLICE-DEPT OF CORR-FINES	-2,347	5,808	3,000	3,562	3,000
CHARACTER 35	SUBTOTAL	2,937,636	3,506,554	2,660,700	2,502,001	2,838,397
CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INTEREST EARNINGS-POOLED CASH	3,319,456	4,777,395	4,208,074	5,728,787	5,593,472
361120	INTEREST EARNINGS-1ST UNION BANK	134,692	278,224	277,455	447,445	304,000
361128	INTEREST EARNINGS-EMINENT DOMAIN	5,036	34,778	92,486	23,781	
361321	INTEREST ON TAXES	97,937	236,333	46,242	192,063	175,000
361368	UNREALIZED GAIN OR LOSS (PER FUND)	-3,056,641	-467,890		3,007,580	
361391	PENALTIES & INTEREST	2,637	956	850	700	700
362003	MACDILL AFB PIPELINE LEASE		8,000			
362005	FOREIGN TRADE ZONE FEES-RENTAL	2,400	44,900			
362007	FRANKLIN STREET MALL-RENT	17,242	13,456	20,000	17,075	15,000
362008	LEASE-AMTRAK		4,650		9,300	
362009	RENT-LAND/BUILDING FACILITIES				1,920	1,920
362010	RENT-MISCELLANEOUS	21,899	20,629	10,000	24,888	10,000
362011	SUN BANK-LEASE PAYMENTS	21,361	20,119	18,000	20,119	20,119
362016	LEASE-COMM TOWERS-METRO PCS		30,000		30,000	30,000
362017	BENCH FEES	115	5,459	5,000	26,310	26,310
362018	LEASE-COMM TOWERS-ALLTEL	12,753	12,956	12,933	13,224	14,579
362019	LEASE-COMM TOWERS-AT&T(SULPHUR SPRNGS)	26,074	31,668	25,750	70,000	37,006
362020	LEASE-COMM TOWERS-AT&T	18,059	20,151	39,140	19,140	19,734
362023	LEASE-COMM TOWERS-BELL SOUTH	51,286	48,499	43,260	23,847	24,768
362024	LEASE-COMM TOWERS-SPRINT COMM	20,758	21,201	22,249	20,700	23,327
362035	RENT-BAYFRONT CONDO ASSN, INC (MARINA)	11,444	6,071	6,253	6,334	
362036	RENT-TAMPA PIPELINE CORP	11,000	5,500		5,500	
362057	RENT-NCNB TOWER ASSOC LTD	941	8,337	3,567	4,249	

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 36 MISCELLANEOUS REVENUES						
362071	LEASE-WIRING-AT&T WIRELESS	30,000	30,000	30,000	30,000	30,000
364400	SALE OF CITY PROPERTY	394,677	880,700	300,000	1,123,750	385,000
365110	SCRAP METAL SALES	24,025	24,815	17,500	25,831	24,554
366106	CONTRIBUTIONS PRIVATE SOURCES	1,000				
366913	CONTRIB-POLICE PROGRAMS		22,013			
366914	CONTRIB-FAITH BASED GRANTS		11,000			
366921	CONTRIB-SUMMER YOUTH PROGRAM				7,500	
366925	CONTRIB-RECREATION PROGRAMS	52,926	14,000	72,000	72,000	14,000
366973	CONTRIB-ARTS COUNCIL OF TAMPA/HILLSBOROUGH CTY		2,000	2,000	2,000	
369001	COMMISSIONS-SALES TAX	1,004	994	1,000	1,000	1,000
369002	COMMISSIONS-PHONES	1,144	110	1,000	1,000	1,000
369004	COMMISSIONS-RADON SURCHARGE	3,743		4,800		
369008	CLAIMS REIMBURSEMENT	10,671	20,471			
369009	YBOR CITY GUIDE LINE BOOKS	25				
369100	REVENUE SHORTFALL RESERVE			-2,900,000		-2,900,000
369200	COMMISSIONS-VENDING MACHINE-ACADEMY	314	830	300	855	855
369239	UAD-MISC FOR GENERAL FUND	24,840	34,641	25,000	32,000	25,000
369310	REFUND PRIOR YEAR EXPENDITURES	4,801	1,265		370	
369410	WITNESS FEES	131	176	120	37	108
369420	GOVERNMENT ACCESS CABLE REIMBURSEMENT	73,708	66,435	150,000	150,000	150,000
369601	CONTRIB FR GENERAL EMPLOYEE PENSION (6B1)	156,222	190,509	207,807	197,747	209,195
369901	DUES DEDUCTION SERVICE CHARGES	10,388	10,590	7,500	7,500	7,500
369902	COPY MACHINE-INCOME	1,929	3,070	2,500	1,500	2,000
369904	BAD CHECK ADMINISTRATION CHARGE	5,192	3,467	1,000	1,000	
369920	PLANS AND SPECS-NON REFUNDABLE	1,252		1,000		
369929	MAYOR'S YOUTH CORP REIMBURSEMENT	959				
369971	BAD DEBT COLLECTIONS	1,716	1,456	1,600	1,600	1,600
369990	MISCELLANEOUS REVENUES	128,556	150,690	68,500	96,861	70,707
369991	ADMIN GARNISHMENT FEES	40,792	39,730	36,000	24,000	24,000
369999	TRANSFER FROM FUND BALANCE			16,259,533		8,088,821
CHARACTER 36	SUBTOTAL	1,688,464	6,670,354	19,120,419	11,469,513	12,431,275
CHARACTER: 38 OTHER SOURCES						
381004	TRANSFER FROM POLICE INTERGOV GRANT	330,194	13,559			
381005	TRANSFER FROM STATE REVENUE SHARING	182,675	212,987	58,569	58,569	69,969
381008	TRANSFER FROM UTILITY TAX	36,181,478	33,765,990	24,851,511	24,851,511	24,851,511
381013	TRANSFER FROM TRUST & AGENCY (621-150)	1,783,613	1,130,154	1,004,492	1,004,492	637,007
381021	TRANSFER FROM YBOR-CRA (630-197)	151,939	197,548	285,169	285,169	
381023	TRANSFER FROM FHAP (114)	30,600	47,430	49,000	49,000	

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 38	OTHER SOURCES					
381037	TRANSFER FROM (621-250) TRUST AND AGENCY	104,833	95,137	98,300	98,300	
381047	TRANSFER FROM TRUST & AGENCY (621-150-FED)	25,617	85,571	242,365	242,365	
381048	TRANSFER FROM STREETLIGHT FUND (621-290)	70,052	87,595	87,595	87,595	87,595
381049	TRANSFER FROM TRUST & AGENCY (621-260)	26,624	156,300	40,000	50,000	
381061	TRANSFER FROM SOLID WASTE SYSTEM FUND		33,950	65,768	65,768	67,253
381070	TRANSFER FROM LETF-DRUGS/PROSTITUTION	80,495	88,145	113,000	113,000	
381078	TRANSFER FROM TRUST & AGENCY (621-375)	93,709	89,590	120,000	120,000	120,000
381085	TRANSFER FROM OCCUPATIONAL LICENSE (110-200)	6,473,536	4,984,858	4,084,858	4,084,858	4,441,598
381086	TRANSFER FROM CONST SVC CTR ENHANCEMENT (TEMP)	428,880	198,516	270,538	270,538	
381097	TRANSFER FROM UTILITY TAX-COMMUN SERVICES TAX	1,396,941	1,292,810	1,322,119	1,322,119	1,388,246
381099	TRANSFER FROM RECORDS CENTER (ND646)	340,933	198,214	210,650	210,650	150,676
381109	TRANSFER FROM NFL YOUTH EDUC TOWN TRST FUND	12,520	66,362			
381130	TRANSFER FROM EAST TAMPA-CRA	92,156	258,350	684,142	684,142	
381131	TRANSFER FROM DREW PARK-CRA	19,211	59,528	124,477	124,477	
381132	TRANSFER FROM CHANNEL DISTRICT-CRA	19,211	66,919	106,291	106,291	
381133	TRANSFER FROM YBOR II-CRA	9,698	29,518	67,697	67,697	
381135	TRANSFER FROM OLD TPD SITE-CRA		25,132	82,072	82,072	
381136	TRANSFER FROM CENTRAL PARK-CRA			27,682	27,682	
381137	TRANSFER FROM DOWNTOWN CORE-CRA			95,805	95,805	
CHARACTER 38	SUBTOTAL	47,854,915	43,184,163	34,092,100	34,102,100	31,813,855
FUND	010 SUBTOTAL	291,110,440	320,833,961	337,408,108	331,967,578	327,002,585

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	861,006	798,745	1,180,104	1,117,612	1,029,271
01202	TERMINAL LEAVE	295	44,756		1,643	
01203	LONGEVITY AWARDS	12,917	13,667	12,500	12,500	12,374
01211	FLOATING HOLIDAY		2,459			
01212	ANNUAL LEAVE	56,540	58,097			
01213	SICK LEAVE	22,901	27,343			
01400	OVERTIME	104				
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,183				
02101	FICA MATCH	34,854	31,994	51,247	52,552	39,545
02110	1.45% MEDICARE MATCH	8,871	8,192	13,319	13,361	10,985
02200	RETIREMENT CONTRIB	50,589	71,564	116,368	139,783	108,073
02300	LIFE INS	2,214	3,981	4,609	5,124	4,316
02301	ACCIDENTAL D&D INS	512	639	1,118	938	910
02302	EMPLOYEE HEALTH INS	55,268	51,878	74,450	73,412	60,019
02303	LONG-TERM DISABILITY INS	1,123	1,139	2,105	1,669	2,102
02400	WORKERS COMP	593	11,262	7,642	10,653	8,341
02500	UNEMPLOYMENT COMP	952	901	723	1,071	630
CHARACTER 01	SUBTOTAL	1,106,556	1,126,617	1,464,185	1,430,318	1,276,566
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	2,709	5,736	5,646	6,500	2,000
03101	OTHER-PROF SVC	89,932	129,657	206,813	183,490	82,900
03401	OTHER-CONTRACTUAL SVC	8,563	10,876	61,062	34,900	29,900
03403	TEMP PERSONNEL-CONTRACTUAL SVC	3,403		172	172	
04000	TRAVEL & PER DIEM	30,360	11,099	29,154	14,250	7,050
04001	MOTOR POOL RENTAL	5,352	3,121	6,050	2,500	6,050
04002	EMPLOYEES AUTO ALLOWANCE	63	249	760	760	760
04003	SPECIAL CONTINGENCY	396		500		
04100	COMMUNICATION SVC	12,793	15,055	10,899	10,810	10,725
04102	POSTAGE-INSIDE-TRANSPORTATION	4,717	2,629	4,135	3,920	4,199
04103	POSTAGE-OUTSIDE-TRANSPORTATION		84	100	100	100
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	11,031	7,791	7,770	7,770	7,770
04502	INTERDEPT-PREMIUM COSTS-INS	2,211	11,057	2,153	1,503	963
04600	REPAIR & MAINT-OUTSIDE			200	200	200
04602	COPIER MAINTENANCE	253	88	683	250	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,310	990	2,400	2,000	2,000
04701	COPY SVC	6,830	5,782	15,296	5,700	9,620
04800	PROMOTIONAL ACTIVITIES	5,646	4,363	11,182	10,000	10,000
04802	ADVERTISING	321	293	1,000	899	1,000
04906	LICENSES, FEES & FINES			100	100	
04924	PARKING DEPT-INTERDEPT CHARGES	3,154	2,025	1,900	2,310	2,750
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	9,851	15,154	19,167	16,900	14,387
05204	OTHER-SUPPLIES & MATERIALS			2,100	1,980	300
05205	TOOLS & MINOR EQUIP		895	2,830	1,750	1,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05400	DUES & SUBSCRIPTIONS	9,398	3,858	9,175	6,745	5,160
CHARACTER 03	SUBTOTAL	209,293	230,802	401,247	315,509	199,134
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-304,111	-280,434	-282,677	-282,677	-493,807
CHARACTER 09	SUBTOTAL	-304,111	-280,434	-282,677	-282,677	-493,807
DEPT AD	SUBTOTAL	1,011,738	1,076,985	1,582,755	1,463,150	981,893

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :AD ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	67,496
1.0	NEIGHBORHOOD COMM RELS COORD	803200	AU4	67,496
1.0	ASST MGR MINORITY BUSINESS DEV	220700	M-B	85,176
1.0	PUBLIC AFFAIRS DIRECTOR	901900	M-C	76,502
1.0	INTERGOVERNMENTAL REL MGR	913800	M-C	89,482
1.0	MGR MINORITY BUSINESS DEVLPMT	000559	M-D	92,706
1.0	RIVERWALK DEVEL MANAGER	818500	M-E	98,592
1.0	CHIEF OF STAFF	924900	M-M	145,642
3.0	WOMEN/MINORITY BUS ENTERPRISE	000551	N30	185,142
1.0	MANAGEMENT METHODS ANALYST	000290	N32	67,496
1.0	WMBE TECHNICIAN	220000	027	53,541
FULL-TIME SUBTOTAL 13.0				1,029,271
DEPT AD SUBTOTAL 13.0				1,029,271

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING FUNDED BY THE ADMINISTRATIVE FUND.

SALARY DETAIL

DEPT :AD ADMINISTRATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
AS	1.0	CENTRAL SERVICES COORDINATOR	000708	S13	67,496
	1.0	GRAPHICS ARTIST I	000691	024	47,577
FULL-TIME SUBTOTAL					115,073
DEPT AD SUBTOTAL					115,073

*THESE ADDITIONAL ADMINISTRATION PERSONNEL ARE FUNDED BY THE ADMINISTRATIVE FUND.

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	6,454,840	6,912,755	7,707,471	7,409,207	7,582,288
01202	TERMINAL LEAVE	42,959	63,148	4,625	81	4,625
01203	LONGEVITY AWARDS	80,021	84,020	83,454	83,454	79,872
01210	HOLIDAY PAY		-921			
01211	FLOATING HOLIDAY		22,316			
01212	ANNUAL LEAVE	363,557	369,521			
01213	SICK LEAVE	281,975	237,286			
01231	RESERVE FOR VACANCIES			-145,700		-145,700
01400	OVERTIME	20,088	101,725	3,674	44,556	3,674
01502	SICK & ANNUAL LEAVE ACCRUAL	-47,922				
02101	FICA MATCH	391,843	428,170	442,588	423,116	423,870
02110	1.45% MEDICARE MATCH	92,752	101,042	106,598	100,400	103,293
02200	RETIREMENT CONTRIB	431,953	639,731	792,240	823,585	771,824
02300	LIFE INS	19,670	29,876	32,963	33,632	33,347
02301	ACCIDENTAL D&D INS	4,554	5,536	8,914	5,764	8,498
02302	EMPLOYEE HEALTH INS	592,059	668,640	769,119	700,438	747,208
02303	LONG-TERM DISABILITY INS	7,693	8,116	13,661	7,942	14,055
02400	WORKERS COMP	56,416	81,440	77,398	78,502	77,794
02500	UNEMPLOYMENT COMP	7,199	7,720	4,763	7,755	4,639
CHARACTER 01	SUBTOTAL	8,799,657	9,760,121	9,901,768	9,718,432	9,709,287
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	25,064	32,680	62,925	62,925	33,294
03101	OTHER-PROF SVC	42,506	1,975	68,661	68,661	1,575
03401	OTHER-CONTRACTUAL SVC	780,598	320,540	523,907	522,413	131,662
03403	TEMP PERSONNEL-CONTRACTUAL SVC	7,237	7,707	9,344	9,344	2,000
04000	TRAVEL & PER DIEM	36,744	25,895	46,163	46,661	36,151
04001	MOTOR POOL RENTAL	184,356	242,157	208,451	208,451	208,451
04002	EMPLOYEES AUTO ALLOWANCE	194	698	1,163	1,163	900
04003	SPECIAL CONTINGENCY	872	6,213	5,636	5,636	1,800
04100	COMMUNICATION SVC	150,106	127,003	196,959	196,959	53,291
04102	POSTAGE-INSIDE-TRANSPORTATION	18,155	16,956	18,400	18,400	19,400
04103	POSTAGE-OUTSIDE-TRANSPORTATION	336	228	2,496	2,496	1,600
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	19,854	11,130	8,880	8,880	8,880
04300	CITY-UTILITY SVC	23,406	0	4,150	4,150	3,200
04301	ELECTRIC-UTILITY SVC	3,427	1,215	19,676	19,676	
04305	OTHER-UTILITY SVC	354	316	540	540	350
04400	RENT	311,974	381,527	330,422	330,422	226,898
04402	ELECTRONICS RENTAL	1,102	295	1,131	1,131	1,131
04502	INTERDEPT-PREMIUM COSTS-INS	97,973	134,495	172,342	172,342	157,966
04600	REPAIR & MAINT-OUTSIDE	216	442	1,100	1,100	1,050
04602	COPIER MAINTENANCE	6,436	7,087	18,974	17,315	14,713
04607	COMPUTERS-REPAIR AND MAINTENANCE			9,500	9,500	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	720	1,890	5,125	5,125	5,325

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04701	COPY SVC	1,687	4,078	1,805	1,805	1,850
04800	PROMOTIONAL ACTIVITIES	894	10,396	1,100	1,100	1,100
04802	ADVERTISING	1,759	1,351	4,200	4,200	4,700
04906	LICENSES, FEES & FINES	6,852	14,066	17,038	16,700	21,761
04914	INTERDEPT	115	470	425	350	200
04924	PARKING DEPT-INTERDEPT CHARGES	15,507	12,215	15,992	15,992	15,992
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	83,471	106,219	84,026	83,536	59,931
05202	UNIFORMS	15,427	16,166	19,039	19,039	16,380
05204	OTHER-SUPPLIES & MATERIALS	1,851	5,134	5,507	5,507	5,600
05205	TOOLS & MINOR EQUIP	13,351	38,684	22,981	22,973	6,488
05207	COMPUTERS - HARDWARE/SOFTWARE			27,282	27,188	12,500
05224	OTHER-INVENTORY	1,361	337			
05400	DUES & SUBSCRIPTIONS	14,207	10,099	12,508	12,355	10,149
CHARACTER 03	SUBTOTAL	1,868,112	1,539,664	1,927,848	1,924,035	1,066,288
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-236,715	-382,504	-421,149	-421,149	-842,005
CHARACTER 09	SUBTOTAL	-236,715	-382,504	-421,149	-421,149	-842,005
DEPT BC	SUBTOTAL	10,431,054	10,917,281	11,408,467	11,221,318	9,933,570

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	47,798
1.0	GWTH MGMT DEV ADMIN SUPERVISOR	008010	AU5	75,296
1.0	HISTORIC PRESERVATION MANAGER	203700	M-B	63,149
1.0	ASST REAL ESTATE MGR	092800	M-C	89,482
1.0	URBAN DESIGN MANAGER	005135	M-D	94,037
1.0	URBAN PLANNING MANAGER	000625	M-E	98,592
1.0	REAL ESTATE MANAGER	000925	M-E	98,072
1.0	DEVELOPMENT COORDINATION MGR	002685	M-E	93,038
1.0	CONSTRUCTION INSPECTION MGR	002697	M-F	103,522
1.0	CONSTRUCTION PERMIT MGR	002699	M-F	103,522
1.0	DEPUTY DIR OF GRWTH MGMT & DEV	009070	M-G	106,413
1.0	CONST SERVICES CENTER MGR	263900	M-G	107,661
1.0	DIR OF GRWTH MGMT & DEVELOPMT	009075	M-L	137,051
1.0	PLANNING RESEARCH ANALYST I	000631	N28	40,813
2.0	URBAN PLANNER I	000611	N30	119,690
8.0	URBAN PLANNER II	000612	N33	447,418
1.0	URBAN DESIGNER I	066100	N33	56,321
1.0	HISTORIC PRESERVATION SPEC	203200	N33	58,085
1.0	STORMWATER MGMT PLANS EXMNR	265200	N33	70,658
1.0	PROFESSIONAL PLANS EXAMINER	002665	N35	77,314
2.0	DEPARTMENTAL APP SYST ANL	087100	N35	138,317
1.0	PROF PLANS EXAMINER I	267100	N35	53,718
1.0	URBAN DESIGNER II	066200	N36	55,872
2.0	PROF PLANS EXAMINER III	267300	N37	158,468
2.0	ADMINISTRATIVE ASSISTANT I	000411	S06	92,499
1.0	PERMITTING SUPERVISOR	002672	S15	73,944
1.0	DRAFTING TECHNICIAN IV	005074	S16	77,314
1.0	URBAN PLANNER III	000613	S17	80,850
1.0	PLANNING RESEARCH SUPERVISOR	000635	S17	80,850
1.0	ZONING COORDINATOR	002684	S17	75,235
1.0	REAL ESTATE CONTRACT SUPV	092500	S17	62,751
1.0	CHIEF ELECTRICAL INSPECTOR	260500	S17	80,850
1.0	CHIEF MECHANICAL INSPECTOR	261500	S17	54,861
1.0	CHIEF PLUMBING INSPECTOR	262600	S17	80,850
1.0	CHIEF BUILDING INSPECTOR	263500	S17	69,558
1.0	PLANS EXAMINATION CHIEF	002667	S19	84,404
1.0	PLANNING & DEVELOPMENT COORD	202600	S19	76,100
1.0	CHIEF CONSTRUCTION INSPECTOR	263700	S19	85,675
1.0	ZONING SUPERVISOR	202700	S21	71,316
1.0	CUSTOMER SERVICE CLERK III	001300	018	37,631
4.0	CUSTOMER SERVICE REP I	000211	021	144,584
6.0	OFFICE SUPPORT SPECIALIST III	000300	021	215,121
1.0	PERSONNEL ASSISTANT I	000501	021	42,346
2.0	DRAFTING TECHNICIAN I	005071	023	78,790
1.0	ACCOUNTING TECHNICIAN I	000251	024	45,494
1.0	ZONING PERMIT TECHNICIANS	202000	027	53,491
7.0	COMMERCIAL PERMIT TECH	264210	027	345,919

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
5.0	RESIDENTIAL PERMIT TECHNICIAN	264220	027	239,744
1.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	47,403
1.0	HIST PRES CERT CODE ENFORCEMENT OFCR	203000	028	42,451
1.0	HISTORIC PRESERVATION TECH	203100	029	57,910
1.0	LEAD COMM PERMIT TECH	264400	029	57,910
2.0	DRAFTING TECHNICIAN II	005072	030	108,138
6.0	RESID COMP PLANS EXAMINER	264310	030	305,890
5.0	ELECTRICAL INSPECTOR II	260000	032	283,355
4.0	MECHANICAL INSPECTOR II	261000	032	226,863
6.0	PLUMBING INSPECTOR II	262000	032	348,487
17.0	BUILDING INSPECTOR II	263000	032	881,783
1.0	DRAFTING TECH III (N/S)	504310	032	65,144
5.0	REAL ESTATE CONTRACT SPEC	092300	033	312,470
FULL-TIME SUBTOTAL 128.0				7,582,288
DEPT BC SUBTOTAL 128.0*				7,582,288
RESERVE FOR VACANCIES				-145,700
DEPT BC TOTAL 128.0*				7,436,588

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO CONSTRUCTION SERVICES CENTER.
 PLEASE SEE PAGE AFTER NEXT FOR ADDITIONAL STAFFING RELATED TO REAL ESTATE.

SALARY DETAIL

DEPT :BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES – CONSTRUCTION SERVICES CENTER

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
PR	1.0	FORESTER EXAMINER	001023	N32	63,549
	1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	39,025
	1.0	RESIDENTIAL DEVELOPMENT	002695	S15	73,944
	1.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	60,107
	2.0	SITE INSPECTOR II	252000	032	104,188
PW	1.0	ELECTRICAL INSPECTOR II	260000	032	53,936
	1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	67,496
SN	1.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	43,801
	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	34,148
SS	1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	40,298
	2.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	72,511
ST	1.0	CHIEF SITE INSPECTOR	252500	S17	73,528
	1.0	COMMERCIAL SITE PLAN REVIEW SPEC.	265600	S19	66,190
	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	42,346
	1.0	OFFICE SUPPORT SPECIALIST III	000300	021	42,346
	2.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	117,274
WT	1.0	ELECTRICAL INSPECTOR II	260000	032	57,670
	1.0	PLUMBING INSPECTOR II	262000	032	50,142
	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	42,346
	1.0	ENGINEERING TECHNICIAN II	005012	028	40,013
FULL-TIME SUBTOTAL		23.0			1,184,858
DEPT BC TOTAL	23.0				1,184,858

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

SALARY DETAIL

DEPT :BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES – REAL ESTATE

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
PK	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	67,706
PW	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	67,706
SS	1.0	URBAN PLANNER II	000612	N33	70,658
WT	1.0	REAL ESTATE CONTRACT SUPERVISOR	092500	S17	80,850
FULL-TIME SUBTOTAL					4.0
					286,920
DEPT BC TOTAL					4.0
					286,920

*THESE ADDITIONAL REAL ESTATE PERSONNEL ARE FUNDED IN THE VARIOUS DEPARTMENTS IDENTIFIED.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	1,263			2,463	
01201	REGULAR SALARIES & WAGES	2,516,894	2,582,624	3,121,070	2,846,476	3,068,293
01202	TERMINAL LEAVE	4,937	721	500	5,578	500
01203	LONGEVITY AWARDS	36,792	37,458	40,538	40,538	39,082
01205	SHIFT PAY					32,448
01211	FLOATING HOLIDAY		7,996			
01212	ANNUAL LEAVE	132,592	154,593			
01213	SICK LEAVE	88,564	95,645			
01231	RESERVE FOR VACANCIES			-62,421		-62,421
01300	SALARIES & WAGES-OTHER	89,752	85,897		90,000	
01400	OVERTIME	57,594	93,845	27,700	121,600	27,700
01502	SICK & ANNUAL LEAVE ACCRUAL	-22,902	864			
02101	FICA MATCH	157,747	164,163	176,381	159,451	173,103
02110	1.45% MEDICARE MATCH	38,608	40,185	43,538	42,426	43,133
02200	RETIREMENT CONTRIB	143,259	230,105	327,474	386,240	317,166
02210	F&P-RETIREMENT CONTRIB				2,774	
02300	LIFE INS	7,814	10,510	13,705	12,532	13,817
02301	ACCIDENTAL D&D INS	1,807	2,121	3,796	2,392	3,658
02302	EMPLOYEE HEALTH INS	252,223	271,255	319,671	272,532	316,347
02303	LONG-TERM DISABILITY INS	2,826	2,958	5,310	3,220	5,284
02400	WORKERS COMP	69,787	83,761	102,202	98,486	84,034
02500	UNEMPLOYMENT COMP	2,919	3,058	1,887	3,328	1,875
CHARACTER 01	SUBTOTAL	3,582,476	3,867,759	4,121,351	4,090,036	4,064,019
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	3,049	2,001	2,482	2,482	6,500
03400	LAUNDRY-CONTRACTUAL SVC	15,724	17,843	20,191	20,500	21,345
03401	OTHER-CONTRACTUAL SVC	1,393,120	1,521,744	1,714,158	1,637,159	1,313,308
03403	TEMP PERSONNEL-CONTRACTUAL SVC	213,043	220,262	263,673	193,672	199,656
04000	TRAVEL & PER DIEM	28,357	36,464	36,916	31,816	
04001	MOTOR POOL RENTAL	15,607	27,218	17,647	17,647	17,647
04100	COMMUNICATION SVC	151,516	123,148	131,524	121,524	131,524
04102	POSTAGE-INSIDE-TRANSPORTATION	1,547	1,130	1,300	1,300	1,300
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,307	1,098	1,500	1,000	1,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,206	2,226	2,220	2,220	2,220
04300	CITY-UTILITY SVC	130,138	139,504	137,000	137,000	120,000
04301	ELECTRIC-UTILITY SVC	906,415	983,865	1,269,600	1,269,600	875,000
04400	RENT	4,524	4,008	7,203	7,203	2,000
04402	ELECTRONICS RENTAL	3,282	3,282	3,369	3,369	3,369
04502	INTERDEPT-PREMIUM COSTS-INS	229,123	232,569	377,050	384,961	348,471
04600	REPAIR & MAINT-OUTSIDE	252,128	285,201	305,143	315,143	198,362
04602	COPIER MAINTENANCE	3,770	4,054	4,125	4,618	3,900
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	360	270			
04701	COPY SVC	1,322	377	1,000	1,000	2,500

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04800	PROMOTIONAL ACTIVITIES	12,030	17,140	1,804	1,704	11,000
04802	ADVERTISING	792	729	1,154	1,154	
04803	CLIENT MARKETING	1,390	668	1,580	1,280	1,000
04906	LICENSES, FEES & FINES	8,493	9,213	10,638	2,600	11,494
04913	PETTY CASH LOSS	-38	739	200	400	350
04924	PARKING DEPT-INTERDEPT CHARGES	6,675	6,876	7,300	4,500	7,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	12,413	13,659	14,100	20,000	20,000
05200	FUELS & LUBRICANTS	5,845	3,709	2,206	2,206	10,000
05201	CHEM-OUTSIDE VENDORS	14,630	12,462	12,110	12,110	15,000
05202	UNIFORMS	2,471	3,680	2,134	2,134	5,000
05204	OTHER-SUPPLIES & MATERIALS	152,332	183,790	273,984	274,783	205,206
05205	TOOLS & MINOR EQUIP	13,864	14,355	13,398	13,398	7,000
05206	EMPLOYEE ALLOWANCE	300	300	300	300	300
05207	COMPUTERS - HARDWARE/SOFTWARE			3,239	2,931	7,035
05224	OTHER-INVENTORY	679		1,000	1,000	1,000
05400	DUES & SUBSCRIPTIONS	9,993	9,859	10,116	7,500	10,000
CHARACTER 03	SUBTOTAL	3,598,407	3,883,443	4,651,364	4,500,214	3,559,987
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER	240,718	335,000	335,000	335,000	335,000
CHARACTER 08	SUBTOTAL	240,718	335,000	335,000	335,000	335,000
DEPT CC	SUBTOTAL	7,421,601	8,086,202	9,107,715	8,925,250	7,959,006

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CC CONVENTION CENTER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME					
1.0	EXECUTIVE AIDE	000421	AU4	59,987	
1.0	GUEST SERVICES MANAGER	121900	M-B	85,176	
1.0	CONVENTION FACIL OPER MGR	001295	M-C	89,482	
1.0	ADMINISTRATIVE AND FISCAL MGR	000599	M-D	94,037	
1.0	MGR OF SALES & MARKETING	124800	M-E	98,592	
1.0	CONVENTION FACILITIES DIRECTOR	009040	M-G	108,701	
1.0	CONVENTION CTR & TOURISM DIR	906900	M-M	145,642	
1.0	ASST TO MGR OF SALES & MKTG	124100	N26	37,049	
4.0	EVENTS COORDINATOR II	001222	N30	206,109	
3.0	ACCOUNTS EXECUTIVE	001291	N30	138,855	
1.0	SENIOR EVENTS COORDINATOR	001223	N33	70,658	
1.0	CON CTR COMP OPS & TECH ANALYST	122000	N35	77,314	
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	55,162	
1.0	CLIMATE CONTROL OPERATOR II	006262	S12	64,542	
2.0	BUILDING MAINTENANCE SUPV II	006356	S12	113,733	
1.0	CHIEF MAINTENANCE ENGINEER	001285	S16	77,314	
1.0	EVENTS SERVICES SUPERVISOR	001225	S18	84,552	
3.0	SERVICES ATTENDANT II	006022	015	88,996	
1.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	40,343	
3.0	MAINTENANCE REPAIRER I	006311	019	108,008	
5.0	SERVICES CREW SUPV I	006035	020	185,335	
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	115,991	
4.0	MAINTENANCE REPAIRER II	006312	023	161,725	
2.0	INVENTORY SPECIALIST	000333	024	96,402	
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,577	
1.0	MAINTENANCE REPAIRER III	006313	024	48,825	
1.0	ASST TO THE GUEST SVC MGR	121600	025	36,663	
1.0	EVENTS/SERVICE DESK REP	001231	026	51,408	
1.0	MAINTENANCE ELECTRICIAN I	006111	026	52,656	
2.0	ACCOUNTING TECHNICIAN II	000252	027	92,282	
4.0	CLIMATE CONTROL OPERATOR I	006261	027	203,522	
1.0	WORK STATION SUPPORT TECHNICIAN	000771	028	44,838	
1.0	MACHINE SHOP MECHANIC	006321	029	59,158	
1.0	CONTRACT/INSURANCE SPECIALIST	091100	030	60,107	
FULL-TIME SUBTOTAL				58.0	3,100,741
DEPT CC SUBTOTAL				58.0	3,100,741
RESERVE FOR VACANCIES					-62,421
DEPT CC TOTAL				58.0	3,038,320

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : CE CODE ENFORCEMENT
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,390,108	2,488,463	2,944,135	2,806,741	2,693,951
01202	TERMINAL LEAVE	23,403	9,813			
01203	LONGEVITY AWARDS	46,354	46,271	48,290	48,290	44,122
01205	SHIFT PAY					6,240
01211	FLOATING HOLIDAY		9,393			
01212	ANNUAL LEAVE	166,594	158,510			
01213	SICK LEAVE	97,122	97,284			
01231	RESERVE FOR VACANCIES			-58,883		-58,883
01400	OVERTIME	64,206	84,980	30,500		
01502	SICK & ANNUAL LEAVE ACCRUAL	-20,281				
02101	FICA MATCH	126,712	134,437	144,235	141,348	136,814
02110	1.45% MEDICARE MATCH	29,673	31,464	34,029	33,048	32,024
02200	RETIREMENT CONTRIB	148,406	208,332	263,135	274,777	239,925
02300	LIFE INS	8,435	11,664	13,542	13,176	12,547
02301	ACCIDENTAL D&D INS	1,953	2,176	3,791	2,232	3,446
02302	EMPLOYEE HEALTH INS	254,253	290,443	310,121	301,980	296,317
02303	LONG-TERM DISABILITY INS	2,959	3,145	5,501	3,156	4,909
02400	WORKERS COMP	24,461	105,519	30,933	24,504	29,567
02500	UNEMPLOYMENT COMP	2,762	2,883	1,800	3,024	1,646
CHARACTER 01	SUBTOTAL	3,367,120	3,684,777	3,771,129	3,652,276	3,442,625
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	13,420	13,267	13,669	13,669	12,100
03101	OTHER-PROF SVC	4,046	4,006	7,900	7,900	4,900
03401	OTHER-CONTRACTUAL SVC	451,143	392,904	1,295,337	1,295,337	553,401
03403	TEMP PERSONNEL-CONTRACTUAL SVC	3,528	12,757	184	184	
04000	TRAVEL & PER DIEM	3,889	4,895	5,400	5,400	5,500
04001	MOTOR POOL RENTAL	133,505	145,081	150,954	150,954	150,954
04002	EMPLOYEES AUTO ALLOWANCE		62	100	100	
04100	COMMUNICATION SVC	113,975	118,630	95,720	95,720	95,720
04102	POSTAGE-INSIDE-TRANSPORTATION	83,663	82,474	79,000	79,000	79,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4	2,226	2,220	2,220	2,220
04402	ELECTRONICS RENTAL	1,518	3,372	1,558	1,558	1,558
04502	INTERDEPT-PREMIUM COSTS-INS	41,617	54,413	48,621	28,926	148,907
04600	REPAIR & MAINT-OUTSIDE	7	652	548	548	100
04602	COPIER MAINTENANCE	2,087	946	4,052	4,052	2,220
04607	COMPUTERS-REPAIR AND MAINTENANCE			1,936	1,936	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,260	360			
04701	COPY SVC	782	39	179	179	
04800	PROMOTIONAL ACTIVITIES	4,286	896	1,941	1,941	1,941
04802	ADVERTISING	904	1,699	1,626	1,626	500
04906	LICENSES, FEES & FINES	1,400	4,064	6,298	6,298	1,800
04924	PARKING DEPT-INTERDEPT CHARGES	3,278	3,083	1,822	1,822	1,822
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	17,662	15,874	15,689	15,689	14,938

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : CE CODE ENFORCEMENT
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05202	UNIFORMS	19,323	23,614	30,745	30,745	28,555
05204	OTHER-SUPPLIES & MATERIALS	7,184	6,293	11,746	11,746	9,283
05205	TOOLS & MINOR EQUIP	10,188	12,797	10,967	10,967	6,529
05207	COMPUTERS - HARDWARE/SOFTWARE			2,395	2,395	2,395
05224	OTHER-INVENTORY	356	136			
05400	DUES & SUBSCRIPTIONS	1,110	368	1,599	1,599	1,186
CHARACTER 03	SUBTOTAL	920,135	904,908	1,792,206	1,772,511	1,125,529
DEPT CE	SUBTOTAL	4,287,255	4,589,685	5,563,335	5,424,787	4,568,154

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CE CODE ENFORCEMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	DIRECTOR OF CODE ENFORCEMENT	009005	M-J	125,798
1.0	DEPARTMENTAL APP SYST ANL	087100	N35	77,314
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	39,514
1.0	ADMINISTRATIVE ASSISTANT III	000413	S12	53,794
4.0	CODE ENFORCEMENT AREA SUPV	250300	S15	281,289
1.0	CUSTOMER SERVICE CLERK II	001200	016	26,429
4.0	CUSTOMER SERVICE CLERK III	001300	018	117,272
5.0	OFFICE SUPPORT SPECIALIST III	000300	021	199,807
1.0	ACCOUNTING TECHNICIAN I	000251	024	47,577
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,577
5.0	CODE ENFORCEMENT OFFICER II	002502	025	202,354
26.0	CERTIFIED CODE ENFRC OFCR	250210	028	1,373,377
2.0	SENIOR CODE ENFORCEMENT OFFICER	250220	030	108,089
FULL-TIME SUBTOTAL 53.0				2,700,191
DEPT CE SUBTOTAL 53.0				2,700,191
RESERVE FOR VACANCIES				-58,883
DEPT CE TOTAL 53.0				2,641,308

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	771,267	751,496	940,599	866,036	838,141
01202	TERMINAL LEAVE		4,513		1,609	
01203	LONGEVITY AWARDS	10,625	12,083	12,124	11,500	10,374
01211	FLOATING HOLIDAY		2,459			
01212	ANNUAL LEAVE	48,278	46,994			
01213	SICK LEAVE	26,912	58,764			
01400	OVERTIME	1,890	3,896		10,320	
01502	SICK & ANNUAL LEAVE ACCRUAL	-5,706	1,732			
02101	FICA MATCH	51,802	52,627	57,697	53,050	50,806
02110	1.45% MEDICARE MATCH	12,115	12,308	13,889	12,406	12,301
02200	RETIREMENT CONTRIB	50,062	70,431	94,266	115,912	88,001
02300	LIFE INS	2,616	3,518	4,201	3,961	3,542
02301	ACCIDENTAL D&D INS	606	681	1,144	729	982
02302	EMPLOYEE HEALTH INS	83,981	89,981	95,858	93,184	82,829
02303	LONG-TERM DISABILITY INS	970	1,050	1,807	1,136	1,695
02400	WORKERS COMP	7,325	4,319	4,839	4,438	2,666
02500	UNEMPLOYMENT COMP	858	874	578	918	511
CHARACTER 01	SUBTOTAL	1,063,601	1,117,726	1,227,002	1,175,199	1,091,848
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	1,150	755	750	709	750
03101	OTHER-PROF SVC	13,416	22,655	20,860	20,985	21,000
03401	OTHER-CONTRACTUAL SVC	141,348	216,497	240,399	234,678	191,352
03403	TEMP PERSONNEL-CONTRACTUAL SVC	4,622	3,904	44,096	42,145	
04000	TRAVEL & PER DIEM	4,915	13,808	5,346	5,141	5,000
04001	MOTOR POOL RENTAL	4,225	3,212	4,777	2,366	4,777
04100	COMMUNICATION SVC	8,818	7,711	7,500	8,051	4,000
04102	POSTAGE-INSIDE-TRANSPORTATION	26,554	31,773	23,650	33,924	20,950
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,515	5,565	5,550	5,550	5,550
04400	RENT	3,565				
04502	INTERDEPT-PREMIUM COSTS-INS	2,844	1,487	1,393	1,344	782
04600	REPAIR & MAINT-OUTSIDE	20,457	14,952	21,674	19,000	21,500
04602	COPIER MAINTENANCE	4,115	2,815	4,062	2,954	4,138
04607	COMPUTERS-REPAIR AND MAINTENANCE			9,900	9,900	9,900
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING			150	150	150
04701	COPY SVC	753	977	1,743	478	878
04800	PROMOTIONAL ACTIVITIES	853	1,424	1,568	2,268	2,500
04802	ADVERTISING	178,358	200,249	264,503	264,503	200,000
04906	LICENSES, FEES & FINES		239			
04924	PARKING DEPT-INTERDEPT CHARGES	5,605	6,149	3,600	3,427	4,100
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	11,584	8,052	14,262	12,143	10,250
05201	CHEM-OUTSIDE VENDORS	34				
05202	UNIFORMS	56	428	440	200	200
05204	OTHER-SUPPLIES & MATERIALS	15,842	11,896	8,782	8,827	8,539

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	1,782	3,486	600	510	700
05400	DUES & SUBSCRIPTIONS	2,073	1,281	1,860	1,691	1,825
CHARACTER 03	SUBTOTAL	458,484	559,315	687,465	680,944	518,841
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-115,998	-150,584	-148,448	-148,448	-148,448
CHARACTER 09	SUBTOTAL	-115,998	-150,584	-148,448	-148,448	-148,448
DEPT CK	SUBTOTAL	1,406,087	1,526,457	1,766,019	1,707,695	1,462,241

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CK CITY CLERK

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	DEPUTY CITY CLERK	000465	M-A	154,003
1.0	CITY CLERK	009030	M-E	98,592
1.0	MICROGRAPHICS SUPERVISOR	000710	S10	58,989
1.0	CITY ARCHIVIST/RECORDS MANAGER	000460	S15	70,496
4.0	REPRODUCTION EQUIP OPER II	000702	019	153,155
1.0	INVENTORY TECHNICIAN II	000332	020	38,265
5.0	CITY CLERK SUPPORT TECH	044100	024	199,325
1.0	SR CITY CLERK SUPPORT TECH	044200	025	40,431
FULL-TIME SUBTOTAL	16.0			813,256
PART-TIME				
1.0	CITY CLERK SUPPORT TECH	044100	024	24,885
PART-TIME SUBTOTAL	1.0			24,885
DEPT CK SUBTOTAL	17.0			838,141

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	707,527	736,971	797,999	796,621	843,506
01202	TERMINAL LEAVE	398				
01203	LONGEVITY AWARDS	7,292	7,000	7,874	7,874	5,750
01211	FLOATING HOLIDAY		417			
01212	ANNUAL LEAVE	18,602	23,759			
01213	SICK LEAVE	13,531	14,308			
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,525				
02101	FICA MATCH	40,432	40,663	41,472	41,472	40,480
02110	1.45% MEDICARE MATCH	9,456	9,510	9,843	9,843	9,696
02200	RETIREMENT CONTRIB	40,889	65,693	81,998	81,984	76,652
02300	LIFE INS	2,222	2,822	3,327	3,327	3,546
02301	ACCIDENTAL D&D INS	515	577	918	918	996
02302	EMPLOYEE HEALTH INS	60,597	63,631	65,610	65,610	74,204
02303	LONG-TERM DISABILITY INS	733	838	1,390	1,390	969
02400	WORKERS COMP	21	97	190	190	165
02500	UNEMPLOYMENT COMP	758	795	477	477	517
CHARACTER 01	SUBTOTAL	900,448	967,081	1,011,098	1,009,706	1,056,481
CHARACTER:03	OPERATING EXPENSES					
03101	OTHER-PROF SVC			35	35	35
03401	OTHER-CONTRACTUAL SVC	46	135		135	135
03403	TEMP PERSONNEL-CONTRACTUAL SVC			14,600	12,036	
04000	TRAVEL & PER DIEM	23,069	26,373	38,641	27,269	24,770
04002	EMPLOYEES AUTO ALLOWANCE	12,600	12,600	12,794	12,600	12,600
04003	SPECIAL CONTINGENCY	30	2,427	3,250	3,777	2,991
04100	COMMUNICATION SVC	7,293	6,088	4,642	6,776	6,088
04102	POSTAGE-INSIDE-TRANSPORTATION	530	1,400	3,000	1,400	1,400
04103	POSTAGE-OUTSIDE-TRANSPORTATION	125	125	125	125	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	3,339	3,330	3,330	3,330
04502	INTERDEPT-PREMIUM COSTS-INS	1,393	827	1,153	1,153	791
04600	REPAIR & MAINT-OUTSIDE			1,099		
04602	COPIER MAINTENANCE	1,331	1,646	2,608	1,646	1,646
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	540	450	1,200	1,890	450
04800	PROMOTIONAL ACTIVITIES	2,858	2,377	4,993	4,118	2,377
04906	LICENSES, FEES & FINES			100		
04924	PARKING DEPT-INTERDEPT CHARGES	8,932	9,655	6,936	5,554	9,655
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	9,196	10,755	10,170	12,800	10,000
05200	FUELS & LUBRICANTS			87	87	
05204	OTHER-SUPPLIES & MATERIALS	894	944	1,809	1,650	944
05205	TOOLS & MINOR EQUIP	2,273	2,980	5,494	2,710	500
05400	DUES & SUBSCRIPTIONS	1,371	1,451	2,094	1,543	500
CHARACTER 03	SUBTOTAL	75,790	83,572	118,160	100,634	78,337

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-402,736	-503,606	-509,613	-509,613	-509,613
CHARACTER 09	SUBTOTAL	-402,736	-503,606	-509,613	-509,613	-509,613
DEPT CL	SUBTOTAL	573,502	547,047	619,645	600,727	625,205

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CL CITY COUNCIL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	91,853
1.0	CITY COUNCIL SUPPORT SPECIALIST	805000	AU3	45,968
5.0	LEGISLATIVE AIDE	008065	AU4	299,582
1.0	LEGIS AIDE TO COUNCIL CHAIR	805200	AU4	62,795
7.0	CITY COUNCIL MEMBER	009150	E-O	281,750
FULL-TIME SUBTOTAL	15.0			781,948
PART-TIME				
2.0	LEGISLATIVE AIDE	008065	AU4	61,558
PART-TIME SUBTOTAL	2.0			61,558
DEPT CL SUBTOTAL	17.0			843,506

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : DP TECHNOLOGY AND INNOVATION
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	5,360,272	5,503,577	6,803,309	6,533,434	6,777,647
01202	TERMINAL LEAVE	86,898	101,530			
01203	LONGEVITY AWARDS	51,250	51,229	56,452	18,334	56,538
01205	SHIFT PAY					11,232
01210	HOLIDAY PAY		-288			
01211	FLOATING HOLIDAY		18,566			
01212	ANNUAL LEAVE	338,900	338,657			
01213	SICK LEAVE	187,095	203,944			
01231	RESERVE FOR VACANCIES			-146,162		-146,162
01400	OVERTIME	768	1,968		924	
01502	SICK & ANNUAL LEAVE ACCRUAL	-45,361				
02101	FICA MATCH	290,492	311,216	336,870	335,410	329,895
02110	1.45% MEDICARE MATCH	70,074	74,480	87,255	82,360	87,274
02200	RETIREMENT CONTRIB	345,329	478,389	646,190	646,190	634,747
02300	LIFE INS	13,016	24,285	28,577	31,790	29,308
02301	ACCIDENTAL D&D INS	3,011	4,204	5,925	5,092	5,692
02302	EMPLOYEE HEALTH INS	369,065	387,359	459,487	415,730	458,019
02303	LONG-TERM DISABILITY INS	6,337	6,514	11,316	7,190	11,380
02400	WORKERS COMP	169	763	1,366	1,307	3,438
02500	UNEMPLOYMENT COMP	5,942	6,119	4,158	6,765	4,156
CHARACTER 01	SUBTOTAL	7,083,257	7,512,512	8,294,743	8,084,526	8,263,164
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	97,099	85,579	119,340	82,574	58,509
03101	OTHER-PROF SVC			5,000		
03401	OTHER-CONTRACTUAL SVC	548,587	472,506	18,909	6,330	30,000
03407	COMPUTERS-CONTRACTUAL SERVICES			805,090	383,832	531,341
04000	TRAVEL & PER DIEM	23,179	34,902	47,158	38,751	24,497
04001	MOTOR POOL RENTAL	5,500	7,757	6,219	4,958	6,219
04002	EMPLOYEES AUTO ALLOWANCE	1,240	1,301	1,500	1,020	1,500
04100	COMMUNICATION SVC	284,200	241,721	293,749	155,866	257,530
04101	FREIGHT & MOVING-TRANSPORTATION	390	667	2,171	566	2,171
04102	POSTAGE-INSIDE-TRANSPORTATION	380	191	500	178	500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			200		200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,206	2,226	4,440	4,440	4,440
04300	CITY-UTILITY SVC	11,036	10,801	12,000	11,348	12,000
04400	RENT	170,025	162,382			
04402	ELECTRONICS RENTAL	131	131	134	104	134
04407	COMPUTERS-LEASE/RENTAL-NONCAPITAL			251,170	198,472	226,650
04502	INTERDEPT-PREMIUM COSTS-INS	17,901	15,616	28,994	28,659	27,483
04600	REPAIR & MAINT-OUTSIDE	1,641,890	1,722,324	1,156		
04602	COPIER MAINTENANCE	1,200	1,139	2,640	1,340	2,640
04607	COMPUTERS-REPAIR AND MAINTENANCE			2,548,425	1,877,228	1,900,264
04701	COPY SVC	1,000		2,928	2,182	2,429

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : DP TECHNOLOGY AND INNOVATION
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04802	ADVERTISING	2,784	1,092	2,103	1,206	
04924	PARKING DEPT-INTERDEPT CHARGES	3,929	4,378	6,750	4,222	6,750
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	71,422	61,005	99,227	95,264	82,000
05204	OTHER-SUPPLIES & MATERIALS	652	268	500	306	500
05205	TOOLS & MINOR EQUIP	80,411	105,071	6,042	2,430	
05207	COMPUTERS - HARDWARE/SOFTWARE			177,746	106,485	112,070
05224	OTHER-INVENTORY	245		500		500
05400	DUES & SUBSCRIPTIONS	42,291	23,520	98,190	91,716	51,971
CHARACTER 03	SUBTOTAL	3,007,698	2,954,577	4,542,781	3,099,477	3,342,298
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-4,543,875	-4,887,900	-4,892,858	-4,892,858	-4,472,002
CHARACTER 09	SUBTOTAL	-4,543,875	-4,887,900	-4,892,858	-4,892,858	-4,472,002
DEPT DP	SUBTOTAL	5,547,080	5,579,189	7,944,666	6,291,145	7,133,460

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :DP TECHNOLOGY AND INNOVATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME					
1.0	EXECUTIVE AIDE	000421	AU4	49,005	
1.0	MGR OF ENTERPIRSE CHANGE MGMT	925700	M-D	94,037	
1.0	ENTERPRISE APP INTEGRATION MGR	064900	M-H	110,011	
1.0	INFRASTRUCTURE SERVICES MGR	086800	M-H	114,150	
1.0	BUSINESS APPLICATIONS MANAGER	086900	M-H	107,120	
1.0	DIRECTOR OF TECH & INNOVATION	009065	M-J	125,195	
2.0	GIS ANALYST I	063100	N28	93,156	
6.0	COMPUTER OPERS/HELP DESK ANALYST	080000	N31	358,985	
1.0	URBAN PLANNER II	000612	N33	66,003	
1.0	APPLICATIONS PROGRAMMER ANALYST	000962	N34	71,119	
7.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	463,675	
1.0	SR HELP DESK ANALYST	080200	N35	60,804	
7.0	NETWORK ENGINEER	083300	N35	492,913	
2.0	GIS SPECIALIST	063000	N37	154,663	
1.0	WEB PROGRAMMER & GUI DESIGNER	063001	N37	58,565	
20.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	1,679,473	
1.0	PROJECT MANAGEMENT ANALYST	065100	N39	68,427	
1.0	SR SECURITY SYSTEMS ANALYST	081200	N39	77,385	
5.0	SENIOR NETWORK ENGINEER	083400	N39	427,863	
2.0	ADMINISTRATIVE ASSISTANT I	000411	S06	98,592	
1.0	COMPUTER OPERATIONS SUPERVISOR	080500	S15	75,192	
1.0	HELP DESK SUPERVISOR	080600	S20	76,942	
1.0	NETWORK SUPERVISOR	083600	S23	102,502	
11.0	LEAD SYSTEMS ANALYST	085500	S23	1,117,759	
4.0	MIS PROJECT LEADER	000995	S25	418,448	
1.0	MATERIALS COORDINATOR	334100	024	47,577	
1.0	WORK STATION SUPPORT TECHNICIAN	000771	028	55,628	
FULL-TIME SUBTOTAL				83.0	6,665,189
PART-TIME					
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	69,240	
1.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	54,450	
PART-TIME SUBTOTAL				2.0	123,690
DEPT DP SUBTOTAL				85.0	6,788,879
RESERVE FOR VACANCIES					-146,162
DEPT DP TOTAL				85.0	6,642,717

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : ED ECONOMIC DEVELOPMENT
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	954,209	1,045,301	1,646,149	1,438,605	1,376,643
01202	TERMINAL LEAVE		28,130		40	
01203	LONGEVITY AWARDS	6,458	8,708	9,000	9,000	9,790
01211	FLOATING HOLIDAY		1,557			
01212	ANNUAL LEAVE	57,756	54,018			
01213	SICK LEAVE	18,373	36,895			
01231	RESERVE FOR VACANCIES			-44,997		-44,997
01502	SICK & ANNUAL LEAVE ACCRUAL	-5,585				
02101	FICA MATCH	52,855	60,599	88,121	75,562	67,196
02110	1.45% MEDICARE MATCH	13,115	14,871	23,338	19,448	18,342
02200	RETIREMENT CONTRIB	63,535	96,439	170,289	166,135	143,163
02300	LIFE INS	2,253	4,954	6,442	7,352	5,681
02301	ACCIDENTAL D&D INS	521	797	1,568	1,134	1,191
02302	EMPLOYEE HEALTH INS	50,903	67,347	144,930	88,156	98,511
02303	LONG-TERM DISABILITY INS	1,096	1,192	2,896	1,544	2,339
02400	WORKERS COMP	3,828	12,122	3,501	15,372	308
02500	UNEMPLOYMENT COMP	1,037	1,144	1,058	1,502	840
CHARACTER 01	SUBTOTAL	1,220,354	1,434,074	2,052,295	1,823,850	1,679,007
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	100		940	540	
03101	OTHER-PROF SVC	50,000	16,625	392,037	392,037	11,580
03200	ACCOUNTING & AUDITING			6,750	6,750	
03401	OTHER-CONTRACTUAL SVC	1,381	293,840	368,704	368,704	313,030
04000	TRAVEL & PER DIEM	2,438	926	3,800	2,000	
04001	MOTOR POOL RENTAL	119	586	136	136	136
04002	EMPLOYEES AUTO ALLOWANCE	349	1,060	1,270	1,270	1,200
04100	COMMUNICATION SVC	5,709	4,503	2,527	2,526	1,290
04102	POSTAGE-INSIDE-TRANSPORTATION	1,007	1,779	200	200	200
04103	POSTAGE-OUTSIDE-TRANSPORTATION	154	21	206	205	
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION		7,235	6,660	6,128	6,660
04300	CITY-UTILITY SVC		29,931	19,052	19,052	19,052
04301	ELECTRIC-UTILITY SVC		3,650	9,850	9,850	6,000
04400	RENT		894	7,800	7,800	7,800
04502	INTERDEPT-PREMIUM COSTS-INS	5,981	19,545	4,428	4,428	1,288
04600	REPAIR & MAINT-OUTSIDE	48				
04602	COPIER MAINTENANCE			2,895	2,895	
04800	PROMOTIONAL ACTIVITIES			1	1	
04802	ADVERTISING		735	100	100	300
04906	LICENSES, FEES & FINES	630				200
04914	INTERDEPT	20	10			
04924	PARKING DEPT-INTERDEPT CHARGES	2,276	2,896	3,880	3,880	2,880
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	2,314	2,225	4,300	4,300	1,500
05205	TOOLS & MINOR EQUIP	349	2,222	17	17	

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : ED ECONOMIC DEVELOPMENT
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05207	COMPUTERS - HARDWARE/SOFTWARE			1,741	1,741	
05400	DUES & SUBSCRIPTIONS	190	1,004	1,166	1,166	
CHARACTER 03	SUBTOTAL	73,065	389,687	838,460	835,726	373,116
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-208,309	-239,031	-211,130	-211,130	
CHARACTER 09	SUBTOTAL	-208,309	-239,031	-211,130	-211,130	
DEPT ED	SUBTOTAL	1,085,110	1,584,730	2,679,625	2,448,446	2,052,123

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :ED ECONOMIC DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	EXECUTIVE AIDE	000421	AU4	109,699
1.0	DREW PK/W TAMPA DEVELOP MGR	230500	M-E	98,592
1.0	HEIGHTS/CENTRAL PK DEV MGR	230600	M-E	70,886
1.0	MGR, EAST TPA DVLP & COMM LNDG	230800	M-E	98,592
1.0	YBOR DEVELOPMENT MANAGER	230900	M-E	92,997
1.0	CHANNEL DIST/DOWNTOWN DEV MGR	230700	M-H	113,318
1.0	DEVELOPMENT SERVICES MGR	900600	M-I	119,850
1.0	ADMNSTR OF ECONOMIC & URBN DEV	901000	M-M	145,642
1.0	SENIOR REDEVELOPMENT COUNSELOR	002273	N32	57,881
2.0	ECONOMIC DEVELOPMENT SPEC I	240100	N32	114,296
2.0	ECONOMIC DEVELOPMENT SPEC II	002408	N34	124,106
1.0	URBAN DEVELOPMENT FISCAL SPEC	027200	N39	81,736
1.0	URBAN PLANNER III	000613	S17	80,850
2.0	OFFICE SUPPORT SPECIALIST III	000300	021	68,198
FULL-TIME SUBTOTAL				1,376,643
DEPT ED SUBTOTAL				1,376,643
RESERVE FOR VACANCIES				-44,997
DEPT ED TOTAL				1,331,646

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	28,709,949	30,218,925	34,613,598	35,299,334	34,304,343
01201	REGULAR SALARIES & WAGES	2,501,680	2,642,753	4,401,667	2,952,978	4,186,931
01202	TERMINAL LEAVE	578,592	445,050	130,400	346,627	130,400
01203	LONGEVITY AWARDS	477,833	491,313	507,384	507,384	504,552
01204	OUT OF GRADE PAY	46,357	167,244	178,602	157,395	178,602
01205	SHIFT PAY					21,216
01206	SPECIAL PAY					10,075
01210	HOLIDAY PAY	1,227,130	1,272,691	1,380,065	1,347,994	1,380,770
01211	FLOATING HOLIDAY		8,252			
01212	ANNUAL LEAVE	2,100,497	2,233,495			
01213	SICK LEAVE	1,183,344	1,243,197			
01214	SUPER COMP	95,325	61,409			
01231	RESERVE FOR VACANCIES			-390,153		-390,153
01300	SALARIES & WAGES-OTHER			242,702		242,702
01400	OVERTIME	766,315	1,437,692	311,894	884,450	727,207
01500	INCENTIVE	164,881	175,790		177,840	
01502	SICK & ANNUAL LEAVE ACCRUAL	-239,426	212,490			
02101	FICA MATCH	182,996	195,737	220,750	210,254	204,531
02110	1.45% MEDICARE MATCH	294,404	332,157	367,727	378,916	382,553
02200	RETIREMENT CONTRIB	140,566	245,988	315,108	316,483	296,958
02210	F&P-RETIREMENT CONTRIB	4,744,664	466,533	1,259,725	953,584	1,615,373
02211	F&P-RETIREMENT CONTRIB-OWBPA	30,140	5,385			
02212	F&P-RETIREMENT CONTRIB-STATE OF FLA		2,303,029			
02300	LIFE INS	93,162	104,796	130,666	109,744	146,592
02301	ACCIDENTAL D&D INS	21,563	22,739	43,827	24,794	43,388
02302	EMPLOYEE HEALTH INS	2,968,656	3,318,304	3,726,307	3,523,054	3,917,273
02303	LONG-TERM DISABILITY INS	30,256	32,713	58,867	33,902	57,756
02400	WORKERS COMP	1,819,911	1,837,736	2,261,040	2,379,528	2,198,887
02500	UNEMPLOYMENT COMP	37,265	39,936	23,845	43,088	23,546
CHARACTER 01	SUBTOTAL	47,976,060	49,515,354	49,784,021	49,647,349	50,183,502
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	28,466	34,901	60,696	61,046	42,314
03101	OTHER-PROF SVC	540	7,585	265	265	9,950
03102	EMPLOYEE MED-PROF SVC	104,143	121,225	152,615	152,615	111,290
03400	LAUNDRY-CONTRACTUAL SVC	17,299	16,213	28,209	18,786	18,000
03401	OTHER-CONTRACTUAL SVC	405,445	707,108	507,451	510,450	394,429
04000	TRAVEL & PER DIEM	22,767	32,588	44,605	37,530	39,411
04001	MOTOR POOL RENTAL	16,375	16,126	18,515	17,012	18,515
04002	EMPLOYEES AUTO ALLOWANCE	8,770	12,323	8,987	8,986	9,689
04100	COMMUNICATION SVC	173,421	206,267	172,223	172,950	199,923
04101	FREIGHT & MOVING-TRANSPORTATION	1,897	1,296	2,104	2,104	1,700
04102	POSTAGE-INSIDE-TRANSPORTATION	5,625	5,546	5,875	5,006	5,875
04103	POSTAGE-OUTSIDE-TRANSPORTATION	63	51	156	170	125

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	3,339	3,330	3,330	3,330
04300	CITY-UTILITY SVC	439,273	436,715	438,785	445,062	445,063
04301	ELECTRIC-UTILITY SVC	298,846	338,058	338,752	340,870	329,888
04302	MCKAY BAY-UTILITY SVC	147	313	300	300	300
04305	OTHER-UTILITY SVC	40,761	53,473	73,308	64,903	78,541
04400	RENT	4,931	11,974	10,186	8,990	14,290
04402	ELECTRONICS RENTAL	228,311	178,546	234,387	234,387	234,387
04502	INTERDEPT-PREMIUM COSTS-INS	199,380	207,848	248,243	261,160	230,807
04600	REPAIR & MAINT-OUTSIDE	216,515	235,399	312,133	305,508	310,054
04602	COPIER MAINTENANCE	6,515	4,008	10,425	9,986	5,938
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	540	5,040	500	500	500
04701	COPY SVC	3,780	4,981	14,923	10,553	8,746
04800	PROMOTIONAL ACTIVITIES		1,800	5,000	5,000	5,000
04802	ADVERTISING		10,000			
04906	LICENSES, FEES & FINES	45,843	49,782	62,392	62,153	62,286
04914	INTERDEPT			1,090	1,090	
04924	PARKING DEPT-INTERDEPT CHARGES	177	387	350	712	400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	28,078	22,990	42,605	42,055	35,359
05200	FUELS & LUBRICANTS	356,834	472,408	498,495	498,495	475,225
05201	CHEM-OUTSIDE VENDORS	3,346		16,410	16,410	7,970
05202	UNIFORMS	259,742	280,976	393,221	321,108	321,717
05204	OTHER-SUPPLIES & MATERIALS	385,681	399,577	464,822	461,429	365,726
05205	TOOLS & MINOR EQUIP	106,734	42,588	65,983	63,816	34,611
05206	EMPLOYEE ALLOWANCE	8,588	8,490	9,475	9,150	9,475
05207	COMPUTERS - HARDWARE/SOFTWARE			17,685	17,685	3,000
05221	CHEMICALS & DRUGS-INVENTORY	5,552				
05224	OTHER-INVENTORY	239,825	229,390	223,080	227,366	233,080
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	284,018	349,820	376,457	387,416	456,457
05400	DUES & SUBSCRIPTIONS	9,201	9,464	24,398	24,698	17,283
CHARACTER 03	SUBTOTAL	3,960,738	4,518,595	4,888,436	4,811,052	4,540,654
CHARACTER: 08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER		50,000			
CHARACTER 08	SUBTOTAL		50,000			

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09100	TRANSFER TO OTHER FUNDS		101,126			
CHARACTER 09	SUBTOTAL		101,126			
DEPT FD	SUBTOTAL	51,936,798	54,185,075	54,672,457	54,458,401	54,724,156

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 CIT SUBFUND 354, DEPARTMENT FD

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	67,163
251.0	FIREFIGHTER	007291	F01	12,115,640
1.0	ASST FIRE INVESTIGATOR	007271	F03	69,064
1.0	ASSISTANT FIRE INSPECTOR	007281	F03	53,251
93.0	DRIVER ENGINEER	007292	F03	6,310,939
69.0	PARAMEDIC	007051	F04	3,583,947
48.0	RESCUE LIEUTENANT	007052	F05	3,427,213
3.0	FIRE INVESTIGATOR	007273	F07	232,837
1.0	FIRE INSPECTOR	007283	F07	80,221
78.0	FIRE CAPTAIN	007294	F07	6,224,595
9.0	DISTRICT FIRE CHIEF	007295	F10	789,981
1.0	RESCUE DIVISION OFFICER	700700	FR0	86,814
4.0	ASSISTANT FIRE INSPECTOR	007281	FR3	251,277
1.0	ASSISTANT FIRE INSPECTOR	007281	FR4	53,529
1.0	ASSISTANT FIRE INSPECTOR	706105	FR5	72,458
5.0	FIRE INSPECTOR	007283	FR7	401,105
3.0	FIRE CAPTAIN	007294	FR7	240,663
1.0	QUALITY IMPROVEMENT ASST	700500	FR7	80,221
1.0	AIRPORT TRAINING OFFICER	703300	FR7	80,221
1.0	AST FIRE INSPECTOR	706104	FR7	80,221
1.0	ASSISTANT FIRE INSPECTOR	706107	FR7	80,221
3.0	FIRE DIVISION CHIEF	007255	M-E	280,151
1.0	ASSISTANT FIRE MARSHAL	007287	M-E	90,688
1.0	EMERGENCY COORDINATOR	785500	M-E	79,560
1.0	FIRE PERSONNEL CHIEF	007260	M-F	101,546
1.0	FIRE MARSHALL	007289	M-F	103,522
1.0	RESCUE DIVISION CHIEF	700900	M-F	91,832
1.0	AIRPORT FIRE CHIEF	701800	M-F	103,522
1.0	FIRE TRAINING CHIEF	703900	M-F	103,522
1.0	SPECIAL OPERATIONS CHIEF	705900	M-F	97,781
1.0	ASST FIRE CHIEF - OPERATIONS	911700	M-H	105,622
1.0	ASST FIRE CHIEF - ADMIN	911800	M-H	111,862
1.0	FIRE CHIEF	009055	M-L	135,054
1.0	EMERGENCY PLANNER	785000	N32	45,886
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	76,404
2.0	COMMUNICATION SUPV I - EMD	704500	S09	105,724
3.0	COMMUNICATION SUPV II - EMD	704600	S12	182,631
1.0	MAINTENANCE SPECIFICATIONS SUP	708500	S12	62,466
1.0	FLEET MECHANIC SUPERVISOR II	004325	S13	59,403
1.0	AUTOMOTIVE REPAIR CENTER SUPV	004335	S14	70,658
1.0	PUBLIC EDUCATION COORDINATOR	007245	S14	61,935
1.0	COMMUN SUPV III - EMD	704700	S14	70,658
1.0	BUDGET ANALYST II-SUPERVISORY	000286	S15	73,944
1.0	TFR MATERIALS/EQUIP COORD	707500	S15	69,922
1.0	OCCUPATIONAL HEALTH NURSE SUPV	702000	S17	74,327
1.0	INVENTORY TECHNICIAN I	000331	017	30,691
1.0	AUTOMOTIVE SERVICE ATTEND II	004302	019	39,095

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	COMMUNICATIONS TECHNICIAN I	007441	019	27,995
1.0	INVENTORY TECHNICIAN II	000332	020	31,267
8.0	OFFICE SUPPORT SPECIALIST III	000300	021	319,778
2.0	PERSONNEL ASSISTANT I	000501	021	63,506
2.0	BUILDING MAINTENANCE CREW LEADER	006350	022	88,006
10.0	COMMUNICATIONS TECH II - EMD	704200	023	356,095
2.0	INVENTORY SPECIALIST	000333	024	84,719
3.0	OFFICE SUPPORT SPECIALIST IV	000400	024	121,046
1.0	PERSONNEL ASSISTANT II	000502	024	47,577
1.0	OCCUPATIONAL HEALTH LPN	702001	024	45,708
2.0	FLEET MECHANIC II	003722	026	89,024
5.0	COMM TECH III - EMD	704300	026	224,139
2.0	FLEET MECHANIC III	003723	028	93,504
2.0	MASTER FLEET MECH III-EVT	431340	030	120,214
FULL-TIME SUBTOTAL 647.0				38,522,565
DEPT FD SUBTOTAL 647.0				38,522,565
RESERVE FOR VACANCIES				-390,153
DEPT FD TOTAL 647.0				38,132,412

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : HR HUMAN RESOURCES
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,717,652	1,710,247	1,960,286	1,889,358	1,765,930
01202	TERMINAL LEAVE	1,493	51,343		3,400	
01203	LONGEVITY AWARDS	27,833	29,417	29,374	20,792	25,208
01211	FLOATING HOLIDAY		5,089			
01212	ANNUAL LEAVE	101,107	94,201			
01213	SICK LEAVE	51,785	74,903			
01231	RESERVE FOR VACANCIES			-39,206		-39,206
01400	OVERTIME	-451	1,586	445	445	445
01502	SICK & ANNUAL LEAVE ACCRUAL	-14,691				
02101	FICA MATCH	67,797	74,972	80,504	81,096	72,425
02110	1.45% MEDICARE MATCH	15,856	17,534	19,375	19,514	17,583
02200	RETIREMENT CONTRIB	97,830	136,630	176,471	159,689	146,224
02300	LIFE INS	4,965	7,562	8,284	8,074	7,669
02301	ACCIDENTAL D&D INS	1,149	1,371	2,069	1,753	1,815
02302	EMPLOYEE HEALTH INS	137,668	132,541	151,920	149,002	136,005
02303	LONG-TERM DISABILITY INS	2,288	2,251	3,930	3,157	3,488
02400	WORKERS COMP	298	289	15,417	15,729	17,475
02500	UNEMPLOYMENT COMP	1,897	1,913	1,203	1,205	1,080
CHARACTER 01	SUBTOTAL	2,214,476	2,341,849	2,410,072	2,353,214	2,156,141
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	228,967	219,930	284,203	281,917	281,719
03101	OTHER-PROF SVC	36,565	32,477	62,681	62,681	44,928
03102	EMPLOYEE MED-PROF SVC	40,073	55,674	44,427	44,427	38,788
03401	OTHER-CONTRACTUAL SVC	8,795	7,773	13,488	13,488	12,462
04000	TRAVEL & PER DIEM	11,013	13,103	12,546	12,546	13,987
04001	MOTOR POOL RENTAL	2,540	1,307	2,872	2,839	2,872
04100	COMMUNICATION SVC	11,276	11,211	12,750	12,750	12,750
04102	POSTAGE-INSIDE-TRANSPORTATION	7,435	6,846	6,000	6,000	5,980
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	7,721	7,791	7,770	7,750	7,770
04401	RENT-CONVENTION CENTER		841	1,087	1,273	1,050
04502	INTERDEPT-PREMIUM COSTS-INS	5,506	2,952	2,894	3,307	1,650
04600	REPAIR & MAINT-OUTSIDE	622	917	716	1,066	1,050
04602	COPIER MAINTENANCE	3,247	2,993	5,421	5,206	5,502
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,980	2,700	1,734	1,734	1,634
04701	COPY SVC	4,664	5,920	7,628	8,473	7,669
04800	PROMOTIONAL ACTIVITIES	13,335	6,021	7,572	8,943	8,943
04802	ADVERTISING	17,956	11,686	16,644	16,643	16,300
04924	PARKING DEPT-INTERDEPT CHARGES	5,278	3,910	1,898	1,898	1,898

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : HR HUMAN RESOURCES
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	15,405	14,720	16,429	14,872	13,430
05204	OTHER-SUPPLIES & MATERIALS	1,369	1,850	7,878	6,228	4,687
05205	TOOLS & MINOR EQUIP	1,681				
05400	DUES & SUBSCRIPTIONS	3,388	5,168	5,044	5,344	5,325
CHARACTER 03	SUBTOTAL	428,816	415,790	521,682	519,385	490,394
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-861,438	-960,758	-985,264	-985,264	-985,264
CHARACTER 09	SUBTOTAL	-861,438	-960,758	-985,264	-985,264	-985,264
DEPT HR	SUBTOTAL	1,781,854	1,796,881	1,946,490	1,887,335	1,661,271

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :HR HUMAN RESOURCES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	HR SPECIAL PROJECTS LEADER	818000	AU5	62,504
1.0	TRAINING & DEVELOPMENT MANAGER	000526	M-B	85,176
1.0	BENEFITS & HRMS MANAGER	000509	M-D	94,037
1.0	EMPLOYEE RELATIONS MANAGER	055900	M-G	108,701
1.0	DIR OF HUMAN RESOURCES	009160	M-J	120,827
1.0	TRAINING & DEVELPMT SPECIALIST	000520	N33	70,658
3.0	EMPLOYEE RELATIONS SPECIALIST	000532	N33	192,571
3.0	PERSONNEL SPECIALIST	000572	N33	195,595
1.0	TRAINING & DEVELOMT PLANNER	053100	N33	57,337
1.0	CENTRAL HR PROC & REC SUPR	041500	S15	73,944
1.0	SUPERV, APPLICANT SERVICES	000575	S17	80,850
1.0	PERSONNEL RESEARCH SUPERVISOR	000576	S17	80,850
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	112,077
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,577
2.0	PERSONNEL TECHNICIAN II	051200	024	72,495
4.0	PERSONNEL TECHNICIAN III	051300	027	214,164
1.0	EMPLOYEE BENEFITS SPECIALIST	000503	029	57,910
FULL-TIME SUBTOTAL 27.0				1,727,273
PART-TIME				
1.0	HR PROJECT ANALYST	055000	N35	38,657
PART-TIME SUBTOTAL 1.0				38,657
DEPT HR SUBTOTAL 28.0				1,765,930
RESERVE FOR VACANCIES				-39,206
DEPT HR TOTAL 28.0*				1,726,724

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING FUNDED BY THE ADMINISTRATIVE FUND.

SALARY DETAIL

DEPT :HR HUMAN RESOURCES

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
AS	1.0	MAILROOM SUPERVISOR	003500	S06	34,438
	1.0	OFFICE SUPPORT SPECIALIST II	000200	018	27,646
FULL-TIME SUBTOTAL		2.0			62,084
DEPT	HR	TOTAL			62,084
		2.0			

*THESE ADDITIONAL HUMAN RESOURCES PERSONNEL ARE FUNDED BY THE ADMINISTRATIVE FUND.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	476,882	494,283	618,216	618,216	425,973
01203	LONGEVITY AWARDS	4,208	4,375	4,916	4,916	3,458
01211	FLOATING HOLIDAY		2,002			
01212	ANNUAL LEAVE	30,320	30,690			
01213	SICK LEAVE	15,452	19,083			
01502	SICK & ANNUAL LEAVE ACCRUAL	-4,679				
02101	FICA MATCH	30,418	32,797	36,170	36,170	23,529
02110	1.45% MEDICARE MATCH	7,429	7,689	9,037	9,037	6,227
02200	RETIREMENT CONTRIB	33,077	44,639	59,263	59,263	44,726
02300	LIFE INS	1,137	2,499	2,429	2,429	1,940
02301	ACCIDENTAL D&D INS	263	377	539	539	350
02302	EMPLOYEE HEALTH INS	26,661	31,187	38,626	38,626	28,370
02303	LONG-TERM DISABILITY INS	584	626	1,156	1,156	818
02400	WORKERS COMP	15	68	126	126	69
02500	UNEMPLOYMENT COMP	528	550	379	379	260
CHARACTER 01	SUBTOTAL	622,295	670,865	770,857	770,857	535,720
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	5,965	7,584	12,399	12,399	10,000
03101	OTHER-PROF SVC	30,607	5,000			
03401	OTHER-CONTRACTUAL SVC	400	645	600	600	850
04000	TRAVEL & PER DIEM	12,787	7,371	18,694	18,882	10,000
04001	MOTOR POOL RENTAL	237	210	268	268	268
04100	COMMUNICATION SVC	3,287	2,719	3,200	3,200	3,200
04102	POSTAGE-INSIDE-TRANSPORTATION	78	27	300	300	500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,206	2,226	2,220	2,220	2,220
04502	INTERDEPT-PREMIUM COSTS-INS	970	578	910		399
04600	REPAIR & MAINT-OUTSIDE			250		500
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	90				
04701	COPY SVC	295	177	725	408	500
04924	PARKING DEPT-INTERDEPT CHARGES	39	113	200	84	400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	7,402	2,616	11,839	4,290	7,482
05400	DUES & SUBSCRIPTIONS	2,171	2,340	4,980	1,160	3,000
CHARACTER 03	SUBTOTAL	66,534	31,606	56,585	43,811	39,319

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-300,334	-76,953	-63,512	-63,512	-63,512
CHARACTER 09	SUBTOTAL	-300,334	-76,953	-63,512	-63,512	-63,512
DEPT IA	SUBTOTAL	388,495	625,518	763,930	751,156	511,527

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :IA INTERNAL AUDIT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	INTERNAL AUDITOR	009035	M-H	109,200
4.0	AUDITOR I	000271	N36	316,773
FULL-TIME SUBTOTAL	5.0			425,973
DEPT IA SUBTOTAL	5.0			425,973

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,361,942	2,560,673	3,020,197	2,926,241	2,976,202
01202	TERMINAL LEAVE	13,358	111,274			
01203	LONGEVITY AWARDS	14,115	13,542	13,874	13,540	12,290
01211	FLOATING HOLIDAY		4,770			
01212	ANNUAL LEAVE	81,345	96,225			
01213	SICK LEAVE	40,256	35,505			
01231	RESERVE FOR VACANCIES			-61,673		-61,673
01502	SICK & ANNUAL LEAVE ACCRUAL	-10,875				
02101	FICA MATCH	134,155	149,568	159,191	163,118	151,739
02110	1.45% MEDICARE MATCH	33,798	37,849	43,951	43,072	43,334
02200	RETIREMENT CONTRIB	138,324	203,771	289,746	329,504	302,487
02300	LIFE INS	4,967	11,003	12,555	11,993	13,145
02301	ACCIDENTAL D&D INS	1,150	1,816	2,721	2,352	2,595
02302	EMPLOYEE HEALTH INS	136,037	149,216	192,885	175,675	186,971
02303	LONG-TERM DISABILITY INS	2,331	2,569	4,770	2,964	5,350
02400	WORKERS COMP	322	533	6,487	5,416	7,883
02500	UNEMPLOYMENT COMP	2,497	2,712	1,886	3,124	1,819
CHARACTER 01	SUBTOTAL	2,953,722	3,381,026	3,686,590	3,676,999	3,642,142
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	948	100	8,000	7,222	15,000
03401	OTHER-CONTRACTUAL SVC	9,382	13,418	54,794	48,834	52,032
03403	TEMP PERSONNEL-CONTRACTUAL SVC	1,184	11,119	2,358	1,814	2,000
04000	TRAVEL & PER DIEM	6,237	6,994	5,035	4,261	15,100
04001	MOTOR POOL RENTAL	20	365	23		23
04003	SPECIAL CONTINGENCY			100		100
04100	COMMUNICATION SVC	11,335	14,262	16,500	14,610	16,500
04102	POSTAGE-INSIDE-TRANSPORTATION	72	1,688	60	1,960	60
04103	POSTAGE-OUTSIDE-TRANSPORTATION	4,233	1,179	5,000	594	5,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,452	4,440	4,440	4,440
04502	INTERDEPT-PREMIUM COSTS-INS	4,569	2,991	4,550	4,036	2,779
04600	REPAIR & MAINT-OUTSIDE	476	386	916	460	916
04602	COPIER MAINTENANCE	4,485	4,763	7,934	5,692	6,710
04802	ADVERTISING			10,000		10,000
04914	INTERDEPT	30			60	
04924	PARKING DEPT-INTERDEPT CHARGES	13,339	16,489	16,699	11,056	16,699
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	47,294	40,704	41,291	38,492	41,193
05205	TOOLS & MINOR EQUIP	4,097	9,912	7,917	11,830	12,359
05400	DUES & SUBSCRIPTIONS	11,168	11,554	19,000	18,099	12,000
CHARACTER 03	SUBTOTAL	123,281	140,376	204,617	173,460	212,911

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : LG LEGAL
 CHARACTER: 08 GRANTS AND AIDS

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSFER	92,700	92,700	116,100	116,100	116,100
CHARACTER 08	SUBTOTAL	92,700	92,700	116,100	116,100	116,100
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-520,634	-560,920	-574,998	-574,998	-574,998
CHARACTER 09	SUBTOTAL	-520,634	-560,920	-574,998	-574,998	-574,998
DEPT LG	SUBTOTAL	2,649,069	3,053,182	3,432,309	3,391,561	3,396,155

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :LG LEGAL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
6.0	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	452,754
6.0	LEGAL SECRETARY	008070	AU2	232,564
1.0	LEGAL OFFICE SUPPORT SPECIALIST	807010	AU3	34,382
1.0	EXECUTIVE AIDE	000421	AU4	52,499
4.0	PARALEGAL	807020	AU4	203,840
3.0	SENIOR ASST CITY ATTORNEY	807300	M-I	326,143
2.0	CHIEF ASST CITY ATTORNEY	807800	M-K	261,664
1.0	CITY ATTORNEY	009015	M-N	152,922
6.0	ASSISTANT CITY ATTORNEY I	807201	N35	444,263
7.0	ASSISTANT CITY ATTORNEY II	807202	N44	731,815
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	37,631
1.0	LEGAL SECRETARY	000110	023	45,725
FULL-TIME SUBTOTAL 39.0				2,976,202
DEPT LG SUBTOTAL 39.0				2,976,202
RESERVE FOR VACANCIES				-61,673
DEPT LG TOTAL 39.0				2,914,529

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO THE POLICE DEPARTMENT.

SALARY DETAIL

DEPT :LG LEGAL DEPARTMENT – LEGAL/DRUG FORFEITURE UNIT

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
PD	1.0	LEGAL SECRETARY	008070	AU2	38,646
	1.0	PARALEGAL	807200	AU4	45,094
	1.0	ASSISTANT CITY ATTORNEY II	807202	N44	102,304
FULL-TIME SUBTOTAL		3.0			186,044
DEPT LG TOTAL		3.0			186,044

*THESE ADDITIONAL LEGAL PERSONNEL ARE FUNDED IN THE POLICE DEPARTMENT.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	446,593	472,107	428,669	402,990	378,009
01203	LONGEVITY AWARDS	2,167	2,417	2,000	666	2,458
01211	FLOATING HOLIDAY		700			
01212	ANNUAL LEAVE	10,942	14,691			
01213	SICK LEAVE	2,680	9,527			
01400	OVERTIME	152				
01502	SICK & ANNUAL LEAVE ACCRUAL	-1,374				
02101	FICA MATCH	21,570	23,725	18,932	16,426	14,736
02110	1.45% MEDICARE MATCH	5,703	6,138	5,528	4,764	4,516
02200	RETIREMENT CONTRIB	23,513	37,423	39,969	49,440	32,604
02300	LIFE INS	847	1,600	1,480	1,594	1,588
02301	ACCIDENTAL D&D INS	196	303	338	284	338
02302	EMPLOYEE HEALTH INS	22,033	27,130	24,427	24,106	26,588
02303	LONG-TERM DISABILITY INS	381	450	720	450	771
02400	WORKERS COMP	14	61	90	78	62
02500	UNEMPLOYMENT COMP	463	499	274	408	231
CHARACTER 01	SUBTOTAL	535,880	596,771	522,427	501,206	461,901
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC			250	250	250
03401	OTHER-CONTRACTUAL SVC	1,882	1,921	5,403	3,417	2,000
04000	TRAVEL & PER DIEM	1,113	220	8,743	5,552	3,500
04001	MOTOR POOL RENTAL	306	206	346	339	346
04003	SPECIAL CONTINGENCY	6,432	5,135	14,463	6,026	12,000
04100	COMMUNICATION SVC	5,211	4,852	5,200	4,887	5,200
04102	POSTAGE-INSIDE-TRANSPORTATION	2,563	3,709	1,500	1,500	1,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			150	150	150
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	6,618	6,678	6,660	6,660	6,660
04402	ELECTRONICS RENTAL	415	92	428	178	428
04502	INTERDEPT-PREMIUM COSTS-INS	836	520	657	657	353
04600	REPAIR & MAINT-OUTSIDE	177		100	100	100
04602	COPIER MAINTENANCE	99	210	300	300	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	3,240	1,710	3,800	2,010	3,800
04701	COPY SVC	200	173	1,825	1,418	1,000
04800	PROMOTIONAL ACTIVITIES	10,540	14,368	23,322	15,596	15,000
04924	PARKING DEPT-INTERDEPT CHARGES	922	917	1,139	533	1,139
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	6,060	5,386	7,762	4,668	4,800
05204	OTHER-SUPPLIES & MATERIALS	164	1,101	1,000	998	1,000
05400	DUES & SUBSCRIPTIONS	22,322	17,362	27,292	27,292	22,000
CHARACTER 03	SUBTOTAL	69,100	64,560	110,340	82,531	81,526

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-185,734	-195,999	-190,657	-190,657	-190,657
CHARACTER 09	SUBTOTAL	-185,734	-195,999	-190,657	-190,657	-190,657
DEPT MO	SUBTOTAL	419,246	465,332	442,110	393,080	352,770

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :MO MAYOR

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
FULL-TIME				
2.0	MAYOR'S RECEPTIONIST	009007	AU3	93,017
1.0	EXECUTIVE AIDE	000421	AU4	67,496
1.0	ADMIN ASST TO THE MAYOR	806300	AU4	67,496
1.0	MAYOR	009000	E-O	150,000
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FULL-TIME	SUBTOTAL	5.0		378,009
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DEPT	MO	SUBTOTAL	5.0	378,009

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01230	PAY ADJUSTMENTS			4,667,597	4,667,597	3,614,388
01502	SICK & ANNUAL LEAVE ACCRUAL	-83,498				
CHARACTER 01	SUBTOTAL	-83,498		4,667,597	4,667,597	3,614,388
CHARACTER:03	OPERATING EXPENSES					
03101	OTHER-PROF SVC	1,084,861	815,797	1,847,546	1,803,516	1,095,000
03200	ACCOUNTING & AUDITING	82,365	71,565	138,050	138,050	62,000
03401	OTHER-CONTRACTUAL SVC	1,561,279	1,197,049	1,492,057	1,502,377	1,239,000
03601	RETIREMENT CONTRIB-PENSION PYMNTS			15,159		
04000	TRAVEL & PER DIEM	17,439	17,387	20,000	20,000	20,000
04003	SPECIAL CONTINGENCY			112		
04400	RENT	1,590,000	1,640,000	1,699,240	1,699,240	1,735,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	7,170	2,120	9,000	9,000	
04701	COPY SVC	2,459	4,423	5,825	5,825	12,000
04800	PROMOTIONAL ACTIVITIES	53,454	52,557	62,172	60,817	8,000
04902	BAD DEBT EXPENSE	6,785	5,109			
04914	INTERDEPT	39,789	118,878	150,000	150,000	150,000
04924	PARKING DEPT-INTERDEPT CHARGES	41,333	42,234	40,000	40,000	40,000
04999	CONTINGENCY			1,964,763		2,155,614
05400	DUES & SUBSCRIPTIONS	49,491	51,966	58,200	58,200	52,200
CHARACTER 03	SUBTOTAL	4,536,425	4,019,085	7,502,124	5,487,025	6,568,814
CHARACTER:08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSFER	7,099,426	9,134,133	14,233,194	14,233,193	15,232,924
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER	2,497,716	3,174,132	3,365,380	3,360,633	2,664,800
CHARACTER 08	SUBTOTAL	9,597,142	12,308,265	17,598,574	17,593,826	17,897,724

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09100	TRANSFER TO OTHER FUNDS	6,456,106	2,447,277	2,894,832	2,894,832	2,935,156
09102	TRANSFER TO FUND BALANCE			2,041,664		
09107	TRANSFER TO EMERGENCY RESERVE-FUND BAL			4,655,615		
09902	INDIRECT COST (04932)	-41,749	-48,020	-47,317	-47,317	-47,317
CHARACTER 09	SUBTOTAL	6,414,357	2,399,257	9,544,794	2,847,515	2,887,839
DEPT ND	SUBTOTAL	20,464,426	18,726,607	39,313,089	30,595,963	30,968,765

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

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

FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE CIT SUBFUND 354, DEPARTMENT ND

NON DEPARTMENTAL DETAIL

011 GENERAL FUND

TAX INCREMENT FINANCING TRANSFERS	13,762,924	MUSEUM OF SCIENCE AND INDUSTRY	80,000
SALARY INCREASES FOR IAFF UNIFORM FIRE CONTRACT; AND PROFESSIONAL, SUPERVISORY AND MANAGERIAL STAFF	3,614,388	YBOR CITY MUSEUM	80,000
TRANSFER TO STORMWATER	2,935,156	AUDIT SERVICES	74,000
CONTINGENCY RESERVE	2,155,614	HOMELESS COALITION	55,000
TAMPA SPORTS AUTHORITY	1,900,000	LEAGUE OF CITIES	50,000
CONVENTION CENTER HOTEL LEASE	1,735,000	TAMPA BAY PARTNERSHIP	45,000
TAMPA BAY PERFORMING ARTS CENTER	715,000	ACTUARY SERVICES	45,000
FLORIDA AQUARIUM	600,000	BOYS AND GIRLS CLUB	44,000
LEGAL SERVICES-GENERAL FUND DEPARTMENTS	500,000	TAMPA-HILLSBOROUGH PROTOCOL OFFICE	40,000
LOWRY PARK ZOO	450,000	KID CITY	36,000
LEGAL SERVICES-PERSONNEL AND LABOR RELATIONS	400,000	CITY-WIDE BUS PASSES	20,000
FLORIDA ORCHESTRA	320,000	HUMANE SOCIETY	20,000
GREATER TAMPA CHAMBER OF COMMERCE	288,000	YBOR CHAMBER OF COMMERCE	20,000
NON DEPARTMENT FEES AND ASSESSMENTS	205,000	TAMPA BLACK HERITAGE FESTIVAL	16,000
CDC - 100 YOUTH LEADERSHIP PROGRAM	148,000	POET LAUREATE	12,000
MENDEZ DRUG PREVENTION PROGRAM	120,000	TAMPA BAY REGIONAL PLANNING COUNCIL	12,000
TAMPA THEATRE	115,000	FLORIDA MUSEUM OF PHOTOGRAPHIC ARTS	12,000
TAMPA BAY HISTORY CENTER	100,000	COST ALLOCATION - CENTRAL SERVICES	10,000
PLANT MUSEUM	85,500	MASTER CHORALE	8,000
BANKING SERVICES	85,000	SISTER CITIES	8,000
HILLSBOROUGH COUNTY VETERAN'S AFFAIRS	80,000	SPANISH LYRIC THEATER	8,000
		PLANT HALL	6,300
		SUNCOAST LEAGUE OF CITIES	<u>200</u>
		TOTAL	31,016,082
		LESS COST ALLOCATION	<u>(47,317)</u>
		TOTAL NON DEPARTMENTAL BUDGET	<u><u>30,968,765</u></u>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	53,298,151	55,597,412	63,905,661	63,880,892	67,398,599
01201	REGULAR SALARIES & WAGES	12,501,326	13,041,609	16,084,055	14,358,530	14,959,356
01202	TERMINAL LEAVE	804,350	1,110,303	60,009	964,040	60,009
01203	LONGEVITY AWARDS	914,228	931,166	968,810	930,790	939,402
01204	OUT OF GRADE PAY	23,475	33,084			
01205	SHIFT PAY					1,690,624
01206	SPECIAL PAY					50,375
01210	HOLIDAY PAY	895,340	879,673	2,469,464	1,320,356	2,675,720
01211	FLOATING HOLIDAY		48,399			
01212	ANNUAL LEAVE	4,209,302	4,287,080			
01213	SICK LEAVE	2,092,108	2,177,322			
01214	SUPER COMP	86,452	53,112			
01231	RESERVE FOR VACANCIES			-795,040		-795,040
01300	SALARIES & WAGES-OTHER	4,377,896	5,668,736	5,500,000	5,500,316	5,500,000
01400	OVERTIME	3,301,492	3,351,598	2,190,966	2,888,548	2,503,301
01500	INCENTIVE	865,209	858,100	796,620	845,040	808,560
01502	SICK & ANNUAL LEAVE ACCRUAL	-432,744	252,003			
02101	FICA MATCH	921,346	981,619	1,008,353	1,058,828	971,223
02110	1.45% MEDICARE MATCH	904,918	974,593	973,891	1,086,108	1,070,906
02200	RETIREMENT CONTRIB	735,795	1,070,243	1,450,821	1,450,664	1,405,175
02210	F&P-RETIREMENT CONTRIB	9,090,606	1,010,401	2,329,929	1,773,152	3,388,845
02211	F&P-RETIREMENT CONTRIB-OWBPA	167,416	26,241			
02212	F&P-RETIREMENT CONTRIB-STATE OF FLA		3,381,121			
02300	LIFE INS	200,500	223,578	271,464	266,832	295,467
02301	ACCIDENTAL D&D INS	46,328	48,330	89,289	53,710	87,582
02302	EMPLOYEE HEALTH INS	6,164,787	6,553,634	7,300,819	6,807,402	7,566,777
02303	LONG-TERM DISABILITY INS	59,138	62,849	111,745	65,028	114,396
02400	WORKERS COMP	2,239,345	1,945,621	2,160,785	2,424,464	2,078,550
02500	UNEMPLOYMENT COMP	82,824	87,197	47,692	94,962	50,402
CHARACTER 01	SUBTOTAL	103,549,588	104,655,024	106,925,333	105,769,662	112,820,229
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	9,131	7,606	12,975	12,221	10,000
03101	OTHER-PROF SVC	5,684	567			
03102	EMPLOYEE MED-PROF SVC	27,239	29,097	34,079	34,078	27,500
03401	OTHER-CONTRACTUAL SVC	1,745,947	1,165,458	1,487,928	1,489,175	1,040,550
04000	TRAVEL & PER DIEM	100,249	139,734	142,906	143,438	65,000
04001	MOTOR POOL RENTAL	1,869,433	1,567,253	2,113,763	1,582,000	2,113,763
04003	SPECIAL CONTINGENCY	5,092	4,298	11,657	8,870	5,000
04100	COMMUNICATION SVC	968,057	1,247,069	1,197,932	1,197,931	1,152,434
04101	FREIGHT & MOVING-TRANSPORTATION	282,054	334,178	344,155	242,678	335,000
04102	POSTAGE-INSIDE-TRANSPORTATION	52,398	45,479	25,000	43,156	25,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			4,440		4,440
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,452	4,440	4,440	4,440

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04300	CITY-UTILITY SVC	667	870		918	
04301	ELECTRIC-UTILITY SVC	14,813	16,508	20,679	24,269	20,000
04302	MCKAY BAY-UTILITY SVC	2,248	1,930		1,506	
04400	RENT	196,032	163,745	304,425	313,318	23,500
04402	ELECTRONICS RENTAL	771,357	824,184	791,884	819,644	797,585
04502	INTERDEPT-PREMIUM COSTS-INS	1,532,494	1,426,927	1,873,766	2,121,400	1,555,608
04600	REPAIR & MAINT-OUTSIDE	2,085,595	2,155,531	2,860,667	2,860,667	2,194,718
04602	COPIER MAINTENANCE	30,051	33,503	47,814	44,305	40,897
04607	COMPUTERS-REPAIR AND MAINTENANCE			20,934	36,868	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	62,640	55,327	45,000	27,360	45,000
04701	COPY SVC	40,610	28,474	53,609	34,829	45,000
04802	ADVERTISING	4,217	1,217	10,620	7,174	10,000
04906	LICENSES, FEES & FINES	5,719	4,598	3,111	1,915	2,000
04913	PETTY CASH LOSS	-12				
04914	INTERDEPT		30			
04924	PARKING DEPT-INTERDEPT CHARGES	816	1,187	1,000	600	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	118,948	105,811	146,273	140,981	128,000
05200	FUELS & LUBRICANTS	2,384,316	3,187,853	3,353,936	3,385,012	3,195,970
05201	CHEM-OUTSIDE VENDORS	923	468	2,080	80	2,000
05202	UNIFORMS	247,615	364,994	284,293	271,148	238,484
05204	OTHER-SUPPLIES & MATERIALS	290,886	477,208	777,148	777,148	611,964
05205	TOOLS & MINOR EQUIP	197,597	115,594	409,495	343,086	80,000
05206	EMPLOYEE ALLOWANCE	144,417	145,352	118,500	146,778	118,500
05207	COMPUTERS - HARDWARE/SOFTWARE			8,600	8,600	
05224	OTHER-INVENTORY	9,896	13,422		10,090	
05400	DUES & SUBSCRIPTIONS	12,170	16,517	15,300	15,113	15,000
CHARACTER 03	SUBTOTAL	13,223,711	13,686,441	16,528,409	16,150,796	13,908,353
CHARACTER:08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSFER	92,071				
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER	38,000	33,000	50,500	49,000	6,000
CHARACTER 08	SUBTOTAL	130,071	33,000	50,500	49,000	6,000

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : PD POLICE DEPARTMENT
 CHARACTER: 09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 09	OTHER USES					
09905	LABOR ALLOCATION CREDIT	-2,136				
CHARACTER 09	SUBTOTAL	-2,136				
DEPT PD	SUBTOTAL	116,901,234	118,374,465	123,504,242	121,969,458	126,734,582

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	LEGAL SECRETARY (U)	008070	AU2	38,646
1.0	EXECUTIVE AIDE	000421	AU4	67,496
1.0	ASST PUBLIC SAFETY INFORMATION COORD	802300	AU4	49,005
1.0	PARALEGAL	807020	AU4	45,094
1.0	POLICE FISCAL MANAGER	753800	M-B	85,176
1.0	PUBLIC SAFETY INFORMATION COORD	008050	M-C	88,109
1.0	POLICE INFO TECHNOLOGY MGR	756900	M-F	97,864
5.0	POLICE MAJOR	007475	M-H	558,604
2.0	ASST CHIEF OF POLICE	009094	M-K	244,400
1.0	CHIEF OF POLICE	009095	M-M	145,642
1.0	ACCOUNTANT I	000261	N30	61,714
1.0	TRAINING SPECIALIST	007540	N30	42,891
1.0	POLICE AIRCRAFT MECHANIC	007420	N32	68,744
1.0	POLICE SPECIAL EVENTS COORD	755000	N33	57,970
5.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	319,991
1.0	ASSISTANT CITY ATTORNEY II	807202	N44	102,304
658.0	POLICE OFFICER	007451	P01	42,054,923
23.0	SCHOOL RESOURCE POLICE OFFICER	007452	P01	1,539,295
2.0	SCHOOL RESOURCE POLICE OFFICER	007454	P03	164,028
118.0	POLICE DETECTIVE	007455	P03	9,418,254
67.0	POLICE CORPORAL	007453	P04	5,316,945
1.0	POLICE DETECTIVE	007455	P04	82,014
71.0	POLICE SERGEANT	007457	P05	6,097,704
5.0	POLICE FLIGHT OFFICER	007415	P06	393,687
1.0	CHIEF PILOT	007416	P07	85,738
26.0	POLICE LIEUTENANT	007458	P10	2,531,022
12.0	POLICE CAPTAIN	007472	P14	1,202,644
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	53,914
5.0	COMMUNICATIONS SUPERVISOR I	007445	S08	267,613
1.0	COMMUNICATIONS SUPERVISOR II	007446	S08	52,476
1.0	EVIDENCE SERVICES ASSISTANT SUPR	007484	S08	49,014
3.0	POLICE RECORDS SUPERVISOR	750500	S09	154,586
1.0	EVIDENCE SERVICES SUPERVISOR	007485	S10	56,051
3.0	COMMUNICATIONS SUPERVISOR II	007446	S11	185,806
1.0	COMMUNICATIONS TRAINING COORD	780610	S11	62,962
3.0	IDENT SECTION SHIFT SUPERVISOR	007605	S12	197,370
2.0	CRIME ANALYST II	007502	S13	110,994
1.0	POLICE EXTRA DUTY COORDINATOR	007560	S13	55,444
1.0	IDENTIFICATION SECTION SUPV	007606	S13	67,496
2.0	ACCOUNTANT II-SUPERVISORY	000267	S15	147,888
1.0	POLICE AIRCRAFT MECHANIC SUPV	007423	S17	80,850
1.0	POL COMMUNICATION CALL CTR MGR	770800	S18	73,769
1.0	OFFICE SUPPORT SPECIALIST I	000100	015	31,765
1.0	SERVICES ATTENDANT II	006022	015	34,638
21.0	OFFICE SUPPORT SPECIALIST II	000200	018	741,805

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
30.0	POLICE COMMUNITY SERV OFFICER	007434	019	1,053,498
17.0	COMMUNICATIONS TECHNICIAN I	007441	019	507,507
2.0	COMMUNICATIONS TECHNICIAN II	007442	019	58,756
17.0	POLICE DATA TERMINAL OPERATOR	750200	019	650,544
1.0	INVENTORY TECHNICIAN II	000332	020	40,602
18.0	EVIDENCE TECHNICIAN	007481	020	633,909
8.0	PUBLIC SERVICE OFFICER	752200	020	262,937
2.0	CUSTOMER SERVICE REP I	000211	021	77,986
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	127,038
5.0	PERSONNEL ASSISTANT I	000501	021	175,949
51.0	COMMUNICATIONS TECHNICIAN II	007442	022	2,056,259
11.0	INVESTIGATIVE ASSISTANT	007530	022	462,484
1.0	MEDIA RELATIONS ASSISTANT	119001	022	31,545
3.0	CRIME PREV PRACTITIONER	752300	022	129,610
2.0	MAINTENANCE REPAIRER II	006312	023	91,257
1.0	CUSTOMER SERVICE REP II	000212	024	40,170
3.0	ACCOUNTING TECHNICIAN I	000251	024	127,604
1.0	INVENTORY SPECIALIST	000333	024	35,689
10.0	OFFICE SUPPORT SPECIALIST IV	000400	024	454,526
2.0	PERSONNEL ASSISTANT II	000502	024	95,154
2.0	EVIDENCE SPECIALIST	007482	024	93,330
2.0	CRIME SCENE TECHNICIAN TRAINEE	007600	024	71,206
8.0	CRIME SCENE TECHNICIAN I	007601	024	311,106
1.0	MATERIALS COORDINATOR	334100	024	46,812
25.0	COMMUNICATIONS TECHNICIAN III	007443	025	1,145,153
1.0	POLICE PHOTO LAB TECHNICIAN I	007701	025	50,719
1.0	LATENT PRINT ASSISTANT	761000	025	50,719
1.0	ACCOUNTING TECHNICIAN II	000252	027	53,541
1.0	PROPERTY CONTROL COORDINATOR	007483	027	53,541
7.0	CRIME SCENE TECHNICIAN II	007602	027	345,430
1.0	POLICE FLEET SERVICES TCH	751000	027	45,479
4.0	CRIME ANALYST I	007501	028	175,294
3.0	DEPARTMENTAL COMPUTER SPECIALIST	007550	028	140,719
2.0	CRIME PREVENTION PROGRAM COORD	007495	029	94,642
1.0	POLICE PHOTO LAB TECHNICIAN II	007702	029	59,158
1.0	SITE PROG COORD (WEED & SEED)	754100	029	44,353
1.0	RANGE MASTER	007405	030	60,107
1.0	POL APPLICATIONS SYSTEMS SPECIALIST	756000	030	54,201
2.0	CONSTRUCTION INVESTIGATOR	251200	032	130,288
1.0	POLICE ELECTRONICS SUPPORT TCH	767000	032	46,528
2.0	POLYGRAPH SPECIALIST	007510	033	119,400
5.0	LATENT FINGERPRINT SPECIALIST	007611	033	311,940
FULL-TIME SUBTOTAL 1320.0				84,001,035

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
PART-TIME				
1.0	POLICE COMMUNITY SERV OFFICER	007434	019	13,926
6.0	COMMUNICATIONS TECHNICIAN I	007441	019	83,993
<hr/>				
PART-TIME SUBTOTAL	7.0			97,919
<hr/>				
DEPT PD SUBTOTAL	1327.0			84,098,954
<hr/>				
RESERVE FOR VACANCIES				-795,040
<hr/>				
DEPT PD TOTAL	1327.0			83,303,914

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,182,597	1,217,435	1,364,356	1,284,132	1,151,135
01202	TERMINAL LEAVE		67			
01203	LONGEVITY AWARDS	18,292	18,667	17,958	17,958	13,416
01210	HOLIDAY PAY		-629			
01211	FLOATING HOLIDAY		5,295			
01212	ANNUAL LEAVE	88,170	77,168			
01213	SICK LEAVE	49,636	38,057			
01231	RESERVE FOR VACANCIES			-27,287		-27,287
01400	OVERTIME	183				
01502	SICK & ANNUAL LEAVE ACCRUAL	-8,726				
02101	FICA MATCH	60,220	60,289	62,780	58,630	62,616
02110	1.45% MEDICARE MATCH	14,328	14,464	15,391	14,196	15,557
02200	RETIREMENT CONTRIB	68,634	101,030	126,700	175,840	120,867
02300	LIFE INS	3,429	5,192	5,714	5,829	5,028
02301	ACCIDENTAL D&D INS	794	965	1,438	984	1,206
02302	EMPLOYEE HEALTH INS	96,905	91,600	107,255	89,069	92,951
02303	LONG-TERM DISABILITY INS	1,418	1,469	2,451	1,411	2,018
02400	WORKERS COMP	3,061	3,410	3,495	3,274	3,750
02500	UNEMPLOYMENT COMP	1,339	1,355	833	1,322	705
CHARACTER 01	SUBTOTAL	1,580,280	1,635,834	1,681,084	1,652,645	1,441,962
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	450	951	2,596	2,596	2,530
03401	OTHER-CONTRACTUAL SVC	2,902	2,517	2,176	2,851	3,000
03403	TEMP PERSONNEL-CONTRACTUAL SVC	112				
04000	TRAVEL & PER DIEM	11,980	8,923	10,902	3,870	5,150
04001	MOTOR POOL RENTAL	3,038	3,645	3,435	3,435	3,435
04100	COMMUNICATION SVC	9,049	8,842	9,012	7,791	8,000
04102	POSTAGE-INSIDE-TRANSPORTATION	5,581	4,467	5,000	3,593	4,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION		36	100		50
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,452	2,220	2,220	2,220
04502	INTERDEPT-PREMIUM COSTS-INS	24,971	1,399	46,675	46,675	36,465
04600	REPAIR & MAINT-OUTSIDE			200		263
04602	COPIER MAINTENANCE	2,961	3,324	2,812	2,577	2,700
04701	COPY SVC	482	300	600		300
04800	PROMOTIONAL ACTIVITIES			50		50
04802	ADVERTISING	3,224	2,277	5,453	3,696	3,600
04924	PARKING DEPT-INTERDEPT CHARGES	6,796	6,812	7,000	6,499	6,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	16,214	15,051	17,898	11,649	12,250
05204	OTHER-SUPPLIES & MATERIALS	18				
05205	TOOLS & MINOR EQUIP	2,000	611	1,300	487	1,000
05207	COMPUTERS - HARDWARE/SOFTWARE			5,500	7,250	5,000
05224	OTHER-INVENTORY	80	136	100	99	100
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	18				

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05400	DUES & SUBSCRIPTIONS	3,415	4,075	3,100	2,343	3,000
CHARACTER 03	SUBTOTAL	97,703	67,818	126,129	107,631	99,113
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-1,346,453	-1,269,545	-1,271,783	-1,271,783	-1,271,783
CHARACTER 09	SUBTOTAL	-1,346,453	-1,269,545	-1,271,783	-1,271,783	-1,271,783
DEPT PO	SUBTOTAL	331,530	434,107	535,430	488,493	269,292

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PO PURCHASING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	60,424
1.0	PROCUREMENT MANAGER	030900	M-C	77,750
1.0	INVENTORY MANAGER	031900	M-C	85,010
1.0	PURCHASING SYSTEM MANAGER	033900	M-C	64,771
1.0	PURCHASING DIRECTOR	009105	M-J	125,798
2.0	PROCUREMENT SPECIALIST	000320	N28	112,820
2.0	CERTIFIED PROCUREMENT ANALYST	030210	N31	108,853
2.0	SENIOR PROCUREMENT ANALYST	000324	N32	114,753
1.0	PURCHASING METHODS ANALYST	033100	N32	47,288
1.0	CERTIFIED SR PROCUREMENT ANALYST	030310	N33	69,889
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	51,664
2.0	PURCHASING TECHNICIAN	030000	024	73,529
1.0	CONTRACT SERVICES TECHICIAN	032000	027	52,226
1.0	CONTRACTUAL SVCS MGR	993000	099	90,230
FULL-TIME SUBTOTAL	18.0			1,135,005
PART-TIME				
1.0	OFFICE SUPPORT SPECIALIST I	000100	015	16,130
PART-TIME SUBTOTAL	1.0			16,130
DEPT PO SUBTOTAL	19.0			1,151,135
RESERVE FOR VACANCIES				-27,287
DEPT PO TOTAL	19.0*			1,123,848

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

SALARY DETAIL

DEPT :PO PURCHASING DEPARTMENT – INVENTORY SYSTEMS CENTRALIZATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME						
FD	1.0	INVENTORY TECHNICIAN II	00332	020	31,267	
	1.0	INVENTORY SPECIALIST	00333	024	47,577	
FM	1.0	INVENTORY SUPERVISOR I	00335	S08	53,914	
	1.0	INVENTORY SUPERVISOR II	00336	S11	61,714	
	4.0	INVENTORY TECHNICIAN II	00332	020	145,892	
PR	2.0	INVENTORY SPECIALIST	00333	024	95,154	
	1.0	INVENTORY SPECIALIST	00333	024	47,577	
PW	1.0	INVENTORY SUPERVISOR I	00335	S08	53,914	
	1.0	INVENTORY SUPERVISOR II	00336	S11	61,714	
	2.0	INVENTORY SPECIALIST	00333	024	92,287	
SN	1.0	INVENTORY TECHNICIAN II	00332	020	40,602	
	1.0	INVENTORY SUPERVISOR II	00336	S11	61,714	
SS	1.0	INVENTORY TECHNICIAN II	00332	020	40,602	
	2.0	INVENTORY SPECIALIST	00333	024	95,154	
WT	1.0	INVENTORY SUPERVISOR I	00335	S08	53,914	
	1.0	INVENTORY SUPERVISOR II	00336	S11	61,714	
	4.0	INVENTORY TECHNICIAN II	00332	020	137,825	
	2.0	INVENTORY SPECIALIST	00333	024	89,767	
FULL-TIME SUBTOTAL					28.0	1,272,302
DEPT TOTAL					28.0	1,272,302

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,414,731	3,559,671	4,222,839	4,067,939	4,193,353
01202	TERMINAL LEAVE	110,129	79,347	349	66,621	349
01203	LONGEVITY AWARDS	54,896	50,250	52,023	50,523	52,097
01205	SHIFT PAY					7,488
01211	FLOATING HOLIDAY		12,801			
01212	ANNUAL LEAVE	212,434	194,972			
01213	SICK LEAVE	101,901	184,130			
01231	RESERVE FOR VACANCIES			-84,879		-84,879
01300	SALARIES & WAGES-OTHER					500
01400	OVERTIME	12,937	10,481	500	6,785	4,000
01502	SICK & ANNUAL LEAVE ACCRUAL	-27,180				
02101	FICA MATCH	160,698	180,191	195,976	198,602	195,739
02110	1.45% MEDICARE MATCH	38,313	42,984	48,238	47,768	48,622
02200	RETIREMENT CONTRIB	203,353	297,432	389,842	397,554	382,592
02300	LIFE INS	9,968	15,520	18,211	19,282	18,073
02301	ACCIDENTAL D&D INS	2,308	2,916	4,707	3,394	4,501
02302	EMPLOYEE HEALTH INS	269,735	300,742	349,735	327,867	364,764
02303	LONG-TERM DISABILITY INS	4,136	4,256	7,698	4,741	7,590
02400	WORKERS COMP	8,335	14,053	46,984	49,952	60,842
02500	UNEMPLOYMENT COMP	3,794	4,011	2,593	4,263	2,565
CHARACTER 01	SUBTOTAL	4,580,488	4,953,757	5,254,816	5,245,291	5,258,196
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	200	4,245	12,650	12,600	13,000
03101	OTHER-PROF SVC	3,175	70,845	211,087	211,087	143,824
03200	ACCOUNTING & AUDITING	4,300	5,000	10,500	10,000	6,000
03401	OTHER-CONTRACTUAL SVC	14,762	19,801	16,667	15,821	14,290
04000	TRAVEL & PER DIEM	14,382	26,178	28,041	26,033	23,431
04001	MOTOR POOL RENTAL	13,887	18,305	17,097	16,545	15,702
04002	EMPLOYEES AUTO ALLOWANCE	2,046	338	2,545	2,545	275
04100	COMMUNICATION SVC	37,555	31,085	37,050	36,200	35,950
04102	POSTAGE-INSIDE-TRANSPORTATION	62,616	48,660	43,000	42,000	40,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	11,267	22,518	35,706	35,475	40,725
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	15,442	16,732	15,540	15,540	15,540
04400	RENT	1,784	1,880	2,082	1,782	1,970
04502	INTERDEPT-PREMIUM COSTS-INS	8,331	5,172	7,514	7,479	4,740
04600	REPAIR & MAINT-OUTSIDE	2,635	3,767	4,400	4,400	4,900
04602	COPIER MAINTENANCE	3,725	3,048	11,818	11,552	9,228
04607	COMPUTERS-REPAIR AND MAINTENANCE			466	466	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	10,130	17,010	44,500	44,500	44,500
04701	COPY SVC	1,844	2,893	961	900	600
04800	PROMOTIONAL ACTIVITIES			28,725	28,725	28,725
04802	ADVERTISING	21,612		41,531	41,531	20,032
04902	BAD DEBT EXPENSE	1,485	1,822			

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04906	LICENSES, FEES & FINES	610	588	998	998	1,001
04913	PETTY CASH LOSS	-341	1,749			
04924	PARKING DEPT-INTERDEPT CHARGES	2,056	1,970	2,100	2,100	2,100
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	58,657	58,416	51,066	50,713	51,297
05202	UNIFORMS	1,718	1,930	1,854	1,854	1,854
05205	TOOLS & MINOR EQUIP	160	467	18,390	18,285	7,500
05207	COMPUTERS - HARDWARE/SOFTWARE			9,190	9,190	4,710
05400	DUES & SUBSCRIPTIONS	3,897	7,047	5,888	5,638	7,410
CHARACTER 03	SUBTOTAL	297,935	371,466	661,366	653,959	539,304
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-2,957,402	-3,340,570	-3,315,079	-3,315,079	-3,315,079
CHARACTER 09	SUBTOTAL	-2,957,402	-3,340,570	-3,315,079	-3,315,079	-3,315,079
DEPT RF	SUBTOTAL	1,921,021	1,984,653	2,601,103	2,584,171	2,482,421

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :RF REVENUE AND FINANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	67,496
1.0	BUSINESS TAX MANAGER	271800	M-C	80,891
1.0	DEPUTY BUDGET OFFICER	025800	M-E	89,674
1.0	CHIEF ACCOUNTANT	000269	M-I	103,771
1.0	BUDGET OFFICER	000285	M-I	119,850
1.0	FINANCE DIRECTOR	009050	M-N	152,922
4.0	ACCOUNTANT I	000261	N30	246,856
1.0	ACCOUNTANT II	000262	N33	42,395
8.0	BUDGET ANALYST II	000282	N33	471,943
1.0	BUDGET TRAINER/FACILITATOR	025230	N35	17,022
2.0	DEPARTMENTAL APP SYST ANL	087100	N35	110,278
1.0	TAX REVENUE COORDINATOR	000274	N42	103,917
1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	49,296
5.0	ACCOUNTANT II-SUPERVISORY	000267	S15	346,293
1.0	GEN EMPS PENSION PLAN COORD	023320	S17	80,850
4.0	ACCOUNTANT III	000263	S20	349,874
3.0	BUDGET COORDINATOR	025400	S20	223,101
1.0	BUDGET INFO SYSTEMS SUPVR	025500	S21	64,405
1.0	ACCTG INFOR. SYSTEM SUPVR	023500	S23	95,886
3.0	CUSTOMER SERVICE CLERK II	001200	016	87,057
1.0	ACCOUNTING CLERK II	000242	018	33,935
4.0	CUSTOMER SERVICE REP I	000211	021	155,822
1.0	OFFICE SUPPORT SPECIALIST III	000300	021	31,563
5.0	ACCOUNTING TECHNICIAN I	000251	024	237,068
2.0	BUSINESS TAX INSPECTOR I	019100	024	83,904
4.0	BUSINESS TAX INSPECTOR II	019200	026	208,281
1.0	BUS TAX/ALCOHOL BEVERAGE INSP	019210	026	40,781
5.0	ACCOUNTING TECHNICIAN II	000252	027	251,806
4.0	PAYROLL TECHNICIAN	028000	027	180,221
1.0	DEPARTMENTAL COMPUTER SPECIALIST	007550	028	55,628
FULL-TIME SUBTOTAL	70.0			4,182,786
PART-TIME				
1.0	ACCOUNTING TECHNICIAN I	000251	024	18,055
PART-TIME SUBTOTAL	1.0			18,055
DEPT RF SUBTOTAL	71.0			4,200,841
RESERVE FOR VACANCIES				-84,879
DEPT RF TOTAL	71.0			4,115,962

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	374,517	435,408	480,021	478,021	424,066
01202	TERMINAL LEAVE	572				
01203	LONGEVITY AWARDS	4,875	4,500	5,000	5,000	4,208
01211	FLOATING HOLIDAY		1,426			
01212	ANNUAL LEAVE	31,407	22,977			
01213	SICK LEAVE	9,951	12,156			
01400	OVERTIME	-92	332			
01502	SICK & ANNUAL LEAVE ACCRUAL	-2,742				
02101	FICA MATCH	21,457	25,331	23,715	23,715	19,762
02110	1.45% MEDICARE MATCH	5,113	5,924	6,186	6,186	5,333
02200	RETIREMENT CONTRIB	23,161	10,248	44,417	44,417	38,332
02300	LIFE INS	1,186	2,146	2,180	2,180	1,926
02301	ACCIDENTAL D&D INS	275	346	512	512	414
02302	EMPLOYEE HEALTH INS	29,261	31,531	32,805	32,805	28,370
02303	LONG-TERM DISABILITY INS	571	569	1,056	1,056	966
02400	WORKERS COMP	12	58	97	97	69
02500	UNEMPLOYMENT COMP	420	477	295	295	260
CHARACTER 01	SUBTOTAL	499,944	553,429	596,284	594,284	523,706
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	699	2,043	1,421		4,875
03101	OTHER-PROF SVC				421	10,200
03401	OTHER-CONTRACTUAL SVC	169,105	174,049	235,445	235,445	76,826
04000	TRAVEL & PER DIEM	767	5,627	5,900	5,000	5,000
04001	MOTOR POOL RENTAL	2,932	3,109	3,315	3,315	3,315
04002	EMPLOYEES AUTO ALLOWANCE			250		500
04100	COMMUNICATION SVC	18,601	17,015	22,500	22,500	25,000
04101	FREIGHT & MOVING-TRANSPORTATION					36,511
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,103	1,113	1,110	1,110	1,110
04300	CITY-UTILITY SVC	7,759	8,463	8,500	8,500	8,000
04301	ELECTRIC-UTILITY SVC	72,857	101,530	90,387	90,387	41,000
04400	RENT	1,893	1,885	2,996	2,500	128,772
04502	INTERDEPT-PREMIUM COSTS-INS	13,611	7,476	708	708	394
04600	REPAIR & MAINT-OUTSIDE	1,044	382	1,000	250	1,000
04602	COPIER MAINTENANCE	1,440	1,066	2,500	2,000	2,500
04701	COPY SVC		443			1,500
04924	PARKING DEPT-INTERDEPT CHARGES	14,432	13,095	11,500	11,000	5,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	15,365	17,330	20,135	18,135	10,625

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
05204	OTHER-SUPPLIES & MATERIALS	16,503	14,248	11,201	11,000	8,974
05205	TOOLS & MINOR EQUIP	3,787	8,361	6,994	9,250	2,500
05400	DUES & SUBSCRIPTIONS	2,600	3,023	3,000	3,200	3,200
CHARACTER 03	SUBTOTAL	344,498	380,258	428,862	424,721	376,802
DEPT TM	SUBTOTAL	844,442	933,687	1,025,146	1,019,005	900,508

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :TM TAMPA MUSEUM

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE (MUSEUM)	000420	AU3	51,584
1.0	MUSEUM ADMIN MANAGER	001396	M-D	89,190
1.0	MUSEUM DIRECTOR	009170	M-F	111,509
1.0	MUSEUM PREPARATOR	001325	N29	58,989
1.0	ACCOUNTANT II	000262	N33	70,448
1.0	MUSEUM SECURITY CHIEF	131000	021	42,346
FULL-TIME SUBTOTAL	6.0			424,066
DEPT TM SUBTOTAL	6.0			424,066

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
03401	OTHER-CONTRACTUAL SVC	385	7,660	7,715	7,715	7,720
04100	COMMUNICATION SVC	12,705	14,201	17,747	15,000	14,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,103	1,113	1,110	1,100	1,110
04300	CITY-UTILITY SVC	4,108	7,938	4,500	7,300	5,000
04301	ELECTRIC-UTILITY SVC	69,096	64,297	71,203	71,203	70,000
04400	RENT	91,815	94,274	103,038	101,675	97,900
04600	REPAIR & MAINT-OUTSIDE	4,243	20,823	3,204	3,204	2,356
05201	CHEM-OUTSIDE VENDORS	1,496		1,544	1,544	383
05204	OTHER-SUPPLIES & MATERIALS	4,118	2,568	3,352	3,352	2,352
05205	TOOLS & MINOR EQUIP	888	5,320	2,377	2,377	1,870
CHARACTER 03	SUBTOTAL	189,957	218,194	215,790	214,470	202,691
DEPT TT	SUBTOTAL	189,957	218,194	215,790	214,470	202,691

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

DEPARTMENT EXPENDITURES

SUBFUND :012 JOBS/PROJECTS
 DEPT :CA NEIGHBORHOOD SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,718,127	3,108,140	4,081,754	3,926,752	3,374,459
01202	TERMINAL LEAVE	6,325	796			
01203	LONGEVITY AWARDS	32,875	34,667	38,122	37,123	35,288
01205	SHIFT PAY					44,928
01211	FLOATING HOLIDAY		7,945			
01212	ANNUAL LEAVE	153,007	165,553			
01213	SICK LEAVE	109,616	105,273			
01231	RESERVE FOR VACANCIES			-38,011		-38,011
01400	OVERTIME	33,099	118,931	108,784	108,784	89,102
01502	SICK & ANNUAL LEAVE ACCRUAL	-8,690				
02101	FICA MATCH	166,629	192,515	220,000	196,016	192,796
02110	1.45% MEDICARE MATCH	39,181	45,715	52,901	53,062	46,523
02200	RETIREMENT CONTRIB	182,194	265,265	390,789	363,493	348,828
02300	LIFE INS	9,121	13,041	17,698	17,633	16,427
02301	ACCIDENTAL D&D INS	2,108	2,620	5,121	4,982	4,635
02302	EMPLOYEE HEALTH INS	312,839	369,148	484,839	480,042	442,729
02303	LONG-TERM DISABILITY INS	2,909	3,198	5,880	5,483	5,283
02400	WORKERS COMP	10,513	49,847	59,467	59,374	72,142
02500	UNEMPLOYMENT COMP	3,044	3,540	2,344	2,652	2,062
CHARACTER 01	SUBTOTAL	3,772,897	4,486,194	5,429,688	5,255,396	4,637,191
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	7,659	4,754	19,028	15,912	10,550
03101	OTHER-PROF SVC	17,990	26,113	57,727	48,682	8,315
03401	OTHER-CONTRACTUAL SVC	42,089	774,117	1,632,411	1,368,691	1,245,805
03403	TEMP PERSONNEL-CONTRACTUAL SVC		9,499			
04000	TRAVEL & PER DIEM	21,614	18,368	30,864	34,818	17,262
04001	MOTOR POOL RENTAL	151,526	161,187	157,920	157,920	157,920
04002	EMPLOYEES AUTO ALLOWANCE	396	1,758	4,286	3,800	2,100
04003	SPECIAL CONTINGENCY	15,659	11,974	8,287	2,112	500
04100	COMMUNICATION SVC	29,562	32,784	49,817	43,741	36,455
04102	POSTAGE-INSIDE-TRANSPORTATION	8,423	13,227	21,625	28,395	17,625
04103	POSTAGE-OUTSIDE-TRANSPORTATION	651	390	4,300	6,542	4,400
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	12,349	14,469	14,430	13,320	14,430
04300	CITY-UTILITY SVC			93,612		
04302	MCKAY BAY-UTILITY SVC	339,158	295,741	327,787	327,787	327,787
04400	RENT	4,050	19,199	2,250		100
04502	INTERDEPT-PREMIUM COSTS-INS	14,491	41,619	79,056	79,056	93,850
04600	REPAIR & MAINT-OUTSIDE	4,024	18,154	57,730	47,346	36,300
04602	COPIER MAINTENANCE	1,524	1,037	4,125	3,552	2,700
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	7,950	6,480	14,010	14,300	9,050
04701	COPY SVC	1,909	2,525	4,854	6,363	4,700
04800	PROMOTIONAL ACTIVITIES	29,793	40,908	46,234	50,240	24,300
04906	LICENSES, FEES & FINES	68		495	250	300

DEPARTMENT EXPENDITURES

SUBFUND : 012 JOBS/PROJECTS
 DEPT : CA NEIGHBORHOOD SERVICES
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04914	INTERDEPT		15	50	15	30
04924	PARKING DEPT-INTERDEPT CHARGES	3,727	2,907	3,950	3,840	4,250
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	21,902	25,089	30,069	27,997	21,498
05201	CHEM-OUTSIDE VENDORS	7,555	20,145	5,839	5,839	11,240
05202	UNIFORMS	5,644	21,568	27,050	18,618	18,618
05204	OTHER-SUPPLIES & MATERIALS	27,211	16,108	12,500	12,560	13,665
05205	TOOLS & MINOR EQUIP	20,835	16,774	35,449	35,155	28,152
05207	COMPUTERS - HARDWARE/SOFTWARE			6,310	5,410	2,000
05221	CHEMICALS & DRUGS-INVENTORY	4,704	5,182	5,760	11,760	11,760
05222	UNIFORMS-INVENTORY	164	1,861	2,084	2,084	2,084
05224	OTHER-INVENTORY	18,425	19,302	21,876	13,686	13,786
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	666	5,548	7,985	7,985	7,985
05400	DUES & SUBSCRIPTIONS	3,721	2,455	7,427	5,563	3,220
CHARACTER 03	SUBTOTAL	825,439	1,631,257	2,797,197	2,403,339	2,152,737
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER		18,410	7,956	7,956	7,500
CHARACTER 08	SUBTOTAL		18,410	7,956	7,956	7,500
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-86,779	-152,115	-135,200	-135,200	-135,200
09905	LABOR ALLOCATION CREDIT	-1,578,884	-2,086,668			
CHARACTER 09	SUBTOTAL	-1,665,663	-2,238,783	-135,200	-135,200	-135,200
DEPT CA	SUBTOTAL	2,932,673	3,897,078	8,099,641	7,531,491	6,662,228

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

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

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :CA NEIGHBORHOOD SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	EXECUTIVE AIDE	000421	AU4	129,896
2.0	NEIGHBORHOOD LIAISON	230100	AU4	110,157
1.0	ARTS PROGRAM MANAGER	008030	M-A	81,141
1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	78,728
1.0	DIR OF NEIGHBORHOOD RELATIONS	008053	M-D	85,176
1.0	COMMUNITY AFFAIRS DIRECTOR	002345	M-F	103,522
1.0	NEIGHBORHOOD SVCS ADMINSTRATOR	927900	M-M	145,642
1.0	ASST TO PUBLIC ARTS MGR	150000	N26	43,069
1.0	DISABILITY RIGHTS COORD	212000	N31	48,666
5.0	HUMAN RIGHTS INVESTIGATOR	002200	N33	319,832
13.0	CLEAN CITY WORKER I	160100	NWK	20,999
1.0	ACCOUNTING TECHNICIAN I-SUPRV	000254	S06	49,296
4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	241,419
2.0	HUMAN RIGHTS INVESTIGATION SUPRV	210600	S17	161,700
10.0	SERVICES ATTENDANT I	601100	013	222,998
6.0	SERVICES ATTENDANT II	006022	015	162,968
12.0	AUTOMOTIVE EQUIPMENT OPER I	006251	016	327,911
2.0	TREE TRIMMER I	001001	017	55,032
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	27,165
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	124,261
1.0	PERSONNEL ASSISTANT I	000501	021	42,346
15.0	SERVICES CREW SUPV II	006036	022	588,712
1.0	AUTOMOTIVE EQUIPMENT OPER III	006253	022	45,251
1.0	COMMUNITY SERVICE REP	210000	025	49,471
3.0	CONTRACT MONITOR	385000	027	154,029
FULL-TIME	SUBTOTAL	91.0		3,419,387
DEPT CA	SUBTOTAL	91.0		3,419,387
RESERVE FOR VACANCIES				-38,011
DEPT CA	TOTAL	91.0		3,381,376

*PLEASE SEE FOLLOWING PAGE FOR DETAIL OF STAFFING RELATED TO THE CLEAN CITY DIVISION.

SALARY DETAIL

DEPT :CA NEIGHBORHOOD SERVICES – CLEAN CITY DIVISION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
CA	1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	78,728
	13.0	CLEAN CITY WORKER I	160100	NWK	20,999
	1.0	ACCOUNTING TECHNICIAN I SUPERVISORY	000254	S06	49,296
	4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	241,419
	10.0	SERVICES ATTENDANT I	601100	013	222,998
	6.0	SERVICES ATTENDANT II	006022	015	162,968
	12.0	AUTOMOTIVE EQUIPMENT OPERATOR I	006251	016	327,911
	2.0	TREE TRIMMER I	001001	017	55,032
	1.0	OFFICE SUPPORT SPECIALIST I	000200	018	27,165
	1.0	OFFICE SUPPORT SPECIALIST II	000300	021	41,945
	1.0	PERSONNEL ASSISTANT I	000501	021	42,346
	15.0	SERVICES CREW SUPERVISOR II	006036	022	588,712
	1.0	AUTOMOTIVE EQUIPMENT OPERATOR III	006253	022	45,251
	3.0	CONTRACT MONITOR	385000	027	154,029
FULL-TIME SUBTOTAL					2,058,799
DEPT CA	TOTAL	71.0			2,058,999

*THESE 71 CLEAN CITY DIVISION PERSONNEL ARE FUNDED WITHIN THE NEIGHBORHOOD SERVICES DEPARTMENT.

DEPARTMENT EXPENDITURES

SUBFUND : 012 JOBS/PROJECTS
 DEPT : PR PARKS AND RECREATION
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	17,284,969	17,521,620	22,650,422	20,893,436	19,862,304
01202	TERMINAL LEAVE	166,369	158,077	12,400	24,900	12,400
01203	LONGEVITY AWARDS	290,749	297,833	311,272	298,772	302,852
01205	SHIFT PAY					244,608
01210	HOLIDAY PAY		163			
01211	FLOATING HOLIDAY		39,206			
01212	ANNUAL LEAVE	857,315	835,591			
01213	SICK LEAVE	510,999	555,494			
01231	RESERVE FOR VACANCIES			-490,916		-490,916
01300	SALARIES & WAGES-OTHER	219,618	216,646	386,124	386,124	386,124
01400	OVERTIME	1,130,896	627,092	197,036	197,036	724,855
01502	SICK & ANNUAL LEAVE ACCRUAL	-110,686	200			
02101	FICA MATCH	1,046,909	1,042,023	1,237,297	1,197,198	1,099,340
02110	1.45% MEDICARE MATCH	245,176	243,737	292,784	288,536	264,395
02200	RETIREMENT CONTRIB	1,128,957	1,430,437	2,365,817	2,330,852	1,950,381
02300	LIFE INS	58,575	67,028	90,459	90,459	82,912
02301	ACCIDENTAL D&D INS	13,537	14,145	28,685	28,685	25,333
02302	EMPLOYEE HEALTH INS	2,016,364	2,139,809	2,677,622	2,677,622	2,411,237
02303	LONG-TERM DISABILITY INS	15,646	16,346	31,076	31,076	28,647
02400	WORKERS COMP	658,643	546,704	687,181	678,169	715,325
02500	UNEMPLOYMENT COMP	20,273	20,074	13,697	13,517	12,184
CHARACTER 01	SUBTOTAL	25,554,309	25,772,225	30,490,956	29,136,382	27,631,981
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	14,042	6,762	11,556	11,556	4,183
03101	OTHER-PROF SVC	4,401	1,000	400	1,000	1,000
03102	EMPLOYEE MED-PROF SVC	12,981	14,328	18,028	18,028	15,000
03401	OTHER-CONTRACTUAL SVC	1,245,708	1,264,963	1,295,550	1,310,345	1,150,036
04000	TRAVEL & PER DIEM	52,265	66,052	79,516	69,516	35,000
04001	MOTOR POOL RENTAL	1,222,085	1,278,575	1,395,217	1,395,217	1,395,217
04002	EMPLOYEES AUTO ALLOWANCE	21,088	27,023	40,903	41,404	32,645
04003	SPECIAL CONTINGENCY	3,974	4,462	6,056	6,056	4,000
04100	COMMUNICATION SVC	154,769	160,412	212,130	179,760	164,571
04102	POSTAGE-INSIDE-TRANSPORTATION	19,034	16,610	12,000	12,000	12,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION		5	29	29	29
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	3,339	3,330	3,330	3,330
04300	CITY-UTILITY SVC	1,081,048	1,291,878	766,436	755,103	755,103
04301	ELECTRIC-UTILITY SVC	1,105,557	1,422,051	1,275,157	1,275,157	1,165,965
04302	MCKAY BAY-UTILITY SVC	136,863	98,463	92,413	92,413	92,413
04305	OTHER-UTILITY SVC	138,914	164,255	191,903	163,903	74,901
04400	RENT	203,132	227,577	587,576	578,725	277,961
04402	ELECTRONICS RENTAL	34,230	25,929	35,141	35,151	35,141
04502	INTERDEPT-PREMIUM COSTS-INS	611,124	474,200	819,024	809,496	922,564
04503	SELF INSURANCE EXP	386				

DEPARTMENT EXPENDITURES

SUBFUND :012 JOBS/PROJECTS
 DEPT : PR PARKS AND RECREATION
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04600	REPAIR & MAINT-OUTSIDE	450,661	265,208	277,925	314,534	286,368
04602	COPIER MAINTENANCE	10,704	12,951	16,897	16,897	14,421
04607	COMPUTERS-REPAIR AND MAINTENANCE			520	520	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,120	6,570	5,500	5,500	5,500
04701	COPY SVC	15,302	12,898	13,194	13,194	13,194
04800	PROMOTIONAL ACTIVITIES	11,521	17,982	32,841	39,440	28,675
04802	ADVERTISING	144	530	805	805	500
04902	BAD DEBT EXPENSE	188		700	700	700
04906	LICENSES, FEES & FINES	6,167	7,995	7,509	7,509	4,670
04911	EQUIP-COST ALLOCATION	-31	-79			
04914	INTERDEPT	2,400	2,400			
04924	PARKING DEPT-INTERDEPT CHARGES	10,139	12,029	9,338	4,338	4,338
04937	TIMESHEET ALLOCATION-SALARY	10,628,345	18,845,966			
04941	TIME SHEET ALLOCATION--FRINGES	3,383,530	6,015,507			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	14,853	13,595	41,394	49,519	25,549
05200	FUELS & LUBRICANTS	1,381	1,200	3,200	3,200	3,200
05201	CHEM-OUTSIDE VENDORS	59,058	67,918	95,749	88,750	15,205
05202	UNIFORMS	111,127	97,063	159,560	158,127	107,092
05204	OTHER-SUPPLIES & MATERIALS	723,848	548,679	705,330	748,628	973,131
05205	TOOLS & MINOR EQUIP	485,880	367,540	522,516	544,657	421,070
05207	COMPUTERS - HARDWARE/SOFTWARE			27,100	18,000	10,000
05209	MEDICAL-OUTSIDE VENDORS	568	1,112	1,288	1,288	800
05221	CHEMICALS & DRUGS-INVENTORY	41,031	33,436	28,769	51,619	51,619
05222	UNIFORMS-INVENTORY	2,554	6,816	5,930	7,660	7,660
05224	OTHER-INVENTORY	301,114	246,387	242,784	188,424	188,304
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	13,040	18,787	19,894	23,794	23,794
05400	DUES & SUBSCRIPTIONS	8,108	4,082	15,087	14,967	14,527
CHARACTER 03	SUBTOTAL	22,352,662	33,154,456	9,076,195	9,060,259	8,341,376
CHARACTER:09	OTHER USES					
09904	INDIRECT COST (04936,04937,04938)	-450,000	-450,000	-450,000	-450,000	-450,000
09905	LABOR ALLOCATION CREDIT	-12,431,377	-22,773,112			
CHARACTER 09	SUBTOTAL	-12,881,377	-23,223,112	-450,000	-450,000	-450,000
DEPT PR	SUBTOTAL	35,025,594	35,703,569	39,117,151	37,746,641	35,523,357

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1YB, DEPARTMENT PR

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

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

FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE CIT SUBFUND 352 AND 354, DEPARTMENT PR

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PR PARKS AND RECREATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	EXECUTIVE AIDE	000421	AU4	108,764
1.0	PARKS & REC SPECIAL OPS CHIEF	109600	M-E	87,568
1.0	PARKS & REC ADMN & COMM SVC CHIEF	109700	M-E	87,568
1.0	DEP DIR OF PARKS & RECREATION	009110	M-H	102,544
1.0	DIR OF PARKS & RECREATION	009085	M-I	105,768
1.0	PARK NATURALIST	105300	N30	48,548
1.0	DEPTMNTL COMP/HELP DESK ANALYST	080010	N31	56,039
1.0	SPECIAL EVENTS COORDINATOR	119100	N31	64,542
3.0	FORESTER EXAMINER	001023	N32	173,202
1.0	URBAN PLANNER II	000612	N33	70,658
1.0	DEPARTMENTAL PROJECTS SPECIALIST	065000	N33	47,961
1.0	LANDSCAPE ARCHITECT II	102200	N33	57,729
1.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	67,697
3.0	LANDSCAPE ARCHITECT III	102300	N36	233,856
2.0	CHIEF SECURITY GUARD	007305	S02	72,938
1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	39,025
3.0	SENIOR PARKS OPERATIONS SPECIALIST	105700	S06	141,529
2.0	BUILDING MAINTENANCE SUPV I	006355	S08	105,078
8.0	PARKS & RECREATION SUPERVISOR	001085	S12	451,595
1.0	BUILDING MAINTENANCE SUPV II	006356	S12	64,542
1.0	NATURAL RESOURCES SUPERVISOR	108500	S12	64,542
2.0	AQUATICS PROGRAM SUPERVISOR	110600	S12	121,908
1.0	RECREATION PROGRAM SUPERVISOR	111600	S12	64,542
1.0	GYM AND DANCE SUPERVISOR	112600	S12	64,542
1.0	FINE ARTS & CRAFTS SUPERVISOR	118500	S12	64,542
6.0	RECREATION DISTRICT SUPERVISOR	111700	S14	398,542
1.0	CREATIVE ARTS SUPERVISOR	117600	S14	66,687
1.0	RESIDENTIAL DEVELOPMENT COORD	002695	S15	73,944
1.0	TRANSPORTATION TECHNICIAN IV	005094	S16	77,314
1.0	COMMUNITY & PUBLIC RELS COORD	119500	S16	76,587
7.0	PARKS & RECREATION SUPT	109500	S20	617,012
68.0	SEASONAL REC LEADER TRAINEE	008105	UNR	309,852
45.0	SEASONAL POOL GUARD	008111	UNR	206,962
15.0	SEASONAL ASST POOL MANAGER	008113	UNR	70,864
2.0	SEASONAL POOL MANAGER	008115	UNR	9,412
2.0	SEASONAL AQUATICS COORDINATOR	008125	UNR	8,682
2.0	TEACHER INTERN	008345	UNR	7,159
1.0	OFFICE SUPPORT SPEC I SEASONAL	809100	UNR	3,202
1.0	SERVICES ATTENDANT I	006021	013	22,613
8.0	PARKS ATTENDANT	811900	013	180,935
63.0	SERVICES ATTENDANT II	006022	015	1,761,966
16.0	SECURITY GUARD	007300	015	480,326
13.0	AUTOMOTIVE EQUIPMENT OPER I	006251	016	376,473
1.0	TREE TRIMMER I	001001	017	29,922
5.0	SERVICES ATTENDANT III	006023	017	167,827
7.0	OFFICE SUPPORT SPECIALIST II	000200	018	223,767
3.0	GYM INSTRUCTOR II	001142	018	107,712

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PR PARKS AND RECREATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
50.0	RECREATION LEADER II	001152	018	1,627,447
8.0	AQUATICS LEADER II	110200	018	234,998
1.0	TENNIS FACILITY LEADER	113000	018	38,879
1.0	TENNIS INSTRUCTOR II	114200	018	26,900
1.0	FITNESS & WELLNESS LEADER II	115200	018	30,162
3.0	SPECIAL PROGRAMS LEADER II	118200	018	104,860
4.0	TREE TRIMMER II	001002	019	138,813
34.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	1,205,588
4.0	MAINTENANCE REPAIRER I	006311	019	129,059
7.0	SERVICES CREW SUPV I	006035	020	286,710
2.0	SPECIALTY EQUIPMENT OPERATOR	006231	020	82,141
3.0	PARK OPERATIONS SPECIALIST	105000	020	112,835
2.0	OFFICE SUPPORT SPECIALIST III	000300	021	73,152
2.0	PERSONNEL ASSISTANT I	000501	021	75,276
4.0	AQUATICS LEADER III	001115	022	169,889
3.0	GYM INSTRUCTOR III	001143	022	124,710
45.0	RECREATION LEADER III	001153	022	1,882,158
27.0	SERVICES CREW SUPV II	006036	022	1,132,276
3.0	AUTOMOTIVE EQUIPMENT OPER III	006253	022	125,548
1.0	HORTICULTURAL TECH II	107200	022	44,003
1.0	FITNESS & WELLNESS LEADER III	115300	022	33,706
3.0	SPECIAL PROGRAMS LDR III	118300	022	118,328
11.0	MAINTENANCE REPAIRER II	006312	023	439,560
2.0	ACCOUNTING TECHNICIAN I	000251	024	93,371
1.0	INVENTORY SPECIALIST	000333	024	47,577
3.0	OFFICE SUPPORT SPECIALIST IV	000400	024	141,427
6.0	AQUATICS LEADER IV	001125	024	278,285
1.0	GYM INSTRUCTOR IV	001144	024	48,825
13.0	RECREATION LEADER IV	001154	024	612,876
2.0	SERVICES CREW SUPV III	006037	024	95,154
2.0	MAINTENANCE REPAIRER III	006313	024	95,154
1.0	TENNIS INSTRUCTOR IV	114400	024	48,825
3.0	SPECIAL PROGRAMS LEADER IV	118400	024	131,626
1.0	WELDER METAL WORKER II	006102	025	49,471
1.0	MAINTENANCE ELECTRICIAN I	006111	026	38,127
1.0	ACCOUNTING TECHNICIAN II	000252	027	53,541
1.0	CEMETERY COORDINATOR	043000	027	43,974
1.0	FLEET INSPECTIONS/WORKLOAD TEC	433000	028	44,978
1.0	RESID COMP PLANS EXAMINER	264310	030	60,107
2.0	SITE INSPECTOR II	252000	032	104,188
1.0	ELECTRICAL INSPECTOR II	260000	032	53,936
FULL-TIME SUBTOTAL 574.0				18,123,427

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PR PARKS AND RECREATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
PART-TIME				
4.0	LIFEGUARD	001102	013	70,861
4.0	GYM INSTRUCTOR I	001141	013	50,800
76.0	RECREATION LEADER I	001151	013	1,265,523
1.0	CUSTODIAL ATTENDANT	006001	013	25,262
2.0	MARINA ASSISTANT	104000	013	27,024
18.0	AQUATICS LEADER I	110100	013	318,603
1.0	TENNIS INSTRUCTOR I	114100	013	14,976
2.0	FITNESS & WELLNESS LEADER I	115100	013	35,158
6.0	SPECIAL PROGRAMS LEADER I	118100	013	85,756
1.0	SERVICES ATTENDANT II	006022	015	9,228
1.0	GYM INSTRUCTOR II	001142	018	21,446
2.0	SPECIAL PROGRAMS LEADER II	118200	018	39,716
1.0	GYM INSTRUCTOR III	001143	022	19,132
PART-TIME SUBTOTAL 119.0				1,983,485
DEPT PR SUBTOTAL 693.0				20,106,912
RESERVE FOR VACANCIES				-490,916
DEPT PR TOTAL 693.0				19,615,996

DEPARTMENT EXPENDITURES

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	11,663,574	11,756,484	15,052,590	14,514,000	15,038,018
01202	TERMINAL LEAVE	67,734	177,337	69,700	69,700	69,700
01203	LONGEVITY AWARDS	197,167	202,999	206,490	205,782	202,532
01205	SHIFT PAY					64,896
01210	HOLIDAY PAY		9,468			
01211	FLOATING HOLIDAY		36,524			
01212	ANNUAL LEAVE	747,541	817,054			
01213	SICK LEAVE	594,828	498,262			
01231	RESERVE FOR VACANCIES			-302,919		-302,919
01400	OVERTIME	877,136	727,793	520,000	520,000	617,068
01502	SICK & ANNUAL LEAVE ACCRUAL	-101,430	36,434			
02101	FICA MATCH	700,713	696,427	789,556	750,809	786,761
02110	1.45% MEDICARE MATCH	164,931	164,751	190,231	180,371	192,103
02200	RETIREMENT CONTRIB	828,661	1,054,181	1,476,258	1,405,620	1,466,058
02300	LIFE INS	38,364	52,168	63,428	60,183	66,075
02301	ACCIDENTAL D&D INS	8,864	10,051	17,760	16,781	17,568
02302	EMPLOYEE HEALTH INS	1,257,739	1,317,750	1,646,994	1,553,938	1,627,463
02303	LONG-TERM DISABILITY INS	14,271	14,657	26,657	25,110	26,744
02400	WORKERS COMP	245,035	274,329	385,626	363,327	382,903
02500	UNEMPLOYMENT COMP	14,065	14,041	9,224	7,598	9,211
CHARACTER 01	SUBTOTAL	17,319,193	17,860,710	20,151,595	19,673,219	20,264,181
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	16,635	9,077	28,690	12,109	23,150
03101	OTHER-PROF SVC	64,892	69,985	370,718	280,077	105,000
03401	OTHER-CONTRACTUAL SVC	1,328,145	1,276,153	1,763,602	1,584,809	1,169,361
03403	TEMP PERSONNEL-CONTRACTUAL SVC	109,164	154,938	110,259	125,718	91,000
04000	TRAVEL & PER DIEM	19,179	26,822	26,570	23,043	27,939
04001	MOTOR POOL RENTAL	1,004,009	1,086,294	1,043,055	1,124,533	1,043,055
04002	EMPLOYEES AUTO ALLOWANCE	348	342	468	538	165
04003	SPECIAL CONTINGENCY	1,712		48	48	
04100	COMMUNICATION SVC	173,243	182,418	174,171	135,652	126,652
04101	FREIGHT & MOVING-TRANSPORTATION	657	133	636	172	1,050
04102	POSTAGE-INSIDE-TRANSPORTATION	11,972	15,653	24,772	10,450	16,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION	902	1,857	984	600	1,510
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	15,442	13,356	9,503	16,650	16,650
04300	CITY-UTILITY SVC	203,843	219,468	233,335	237,066	200,800
04301	ELECTRIC-UTILITY SVC	5,581,768	5,911,502	5,828,973	6,266,334	5,820,927
04302	MCKAY BAY-UTILITY SVC	2,455	3,620	4,500	192	6,500
04305	OTHER-UTILITY SVC	52,298	98,776	83,891	81,594	124,000
04400	RENT	126,057	69,607	53,897	58,314	17,550
04402	ELECTRONICS RENTAL	61,967	55,684	66,002	52,214	66,002
04502	INTERDEPT-PREMIUM COSTS-INS	279,519	236,141	443,139	443,139	576,956
04600	REPAIR & MAINT-OUTSIDE	796,047	1,114,844	1,627,962	1,186,048	1,421,621

DEPARTMENT EXPENDITURES

SUBFUND : 012 JOBS/PROJECTS
 DEPT : PW PUBLIC WORKS
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
04602	COPIER MAINTENANCE	7,937	11,264	13,685	9,957	12,068
04607	COMPUTERS-REPAIR AND MAINTENANCE			17,592	2,956	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING			900		900
04701	COPY SVC	9,310	5,040	12,596	5,746	12,107
04800	PROMOTIONAL ACTIVITIES	214	675	120		120
04802	ADVERTISING	4,782	3,680	6,348	5,000	6,000
04906	LICENSES, FEES & FINES	15,386	12,584	16,915	17,929	16,816
04911	EQUIP-COST ALLOCATION	-254,805	-147,892			
04914	INTERDEPT	75	60	15		
04924	PARKING DEPT-INTERDEPT CHARGES	30,797	12,949	21,326	23,404	18,835
04933	WATER DEPT-INTERDEPT CHARGES			50		50
04937	TIMESHEET ALLOCATION-SALARY	5,012,486	4,814,407			
04940	CHARGE OF OVERHEAD	-2,461,165	-2,597,609			
04941	TIME SHEET ALLOCATION--FRINGES	1,265,301	1,309,935			
04943	CAPITAL REIMBURSEMENT	-41,315	-38,015			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	99,704	85,435	82,782	73,834	88,278
05200	FUELS & LUBRICANTS	847	4,499	5,207	5,239	360
05201	CHEM-OUTSIDE VENDORS		999	7,051	24	7,050
05202	UNIFORMS	31,108	40,340	62,546	46,311	44,694
05204	OTHER-SUPPLIES & MATERIALS	578,019	535,352	823,645	475,385	817,274
05205	TOOLS & MINOR EQUIP	95,284	87,589	54,722	37,086	69,676
05207	COMPUTERS - HARDWARE/SOFTWARE			96,059	91,980	25,778
05220	FUELS & LUBRICANTS-INVENTORY	129	73	1,400		1,400
05221	CHEMICALS & DRUGS-INVENTORY	1,364	6	8,250		4,250
05222	UNIFORMS-INVENTORY			1,250		1,250
05224	OTHER-INVENTORY	1,697,956	1,835,920	1,740,789	2,005,450	1,733,461
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	175	30	5,936	1,672	5,100
05400	DUES & SUBSCRIPTIONS	7,929	9,946	13,457	15,650	14,590
CHARACTER 03	SUBTOTAL	15,951,772	16,533,937	14,887,816	14,456,923	13,736,445
CHARACTER: 08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSFER	5,000	8,730			
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSFER	56,000	56,000	56,000	56,000	
CHARACTER 08	SUBTOTAL	61,000	64,730	56,000	56,000	

DEPARTMENT EXPENDITURES

SUBFUND : 012 JOBS/PROJECTS
 DEPT : PW PUBLIC WORKS
 CHARACTER: 09 OTHER USES

SUBOBJ EXPENDITURE DETAIL		FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-1,123,434	-592,722	-641,976	-641,976	-641,976
09904	INDIRECT COST (04936,04937,04938)	-2,361,440	-2,361,440	-2,361,440	-2,361,440	-2,361,440
09905	LABOR ALLOCATION CREDIT	-7,716,064	-7,532,847	-3,100,000	-3,100,000	-3,100,000
CHARACTER 09	SUBTOTAL	-11,200,938	-10,487,009	-6,103,416	-6,103,416	-6,103,416
DEPT PW	SUBTOTAL	22,131,027	23,972,368	28,991,995	28,082,726	27,897,210

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1YB, DEPARTMENT PW

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

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

FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE CIT SUBFUND 352 AND 354, DEPARTMENT PW

FOR LOCAL OPTION GAS TAX PROJECTS, SEE SUBFUND 36G, DEPARTMENT PW

FOR IMPACT FEE PROJECTS, SEE SUBFUND 37G, DEPARTMENT PW

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	65,208
1.0	ADMINISTRATIVE AND FISCAL MANAGER	000599	M-D	94,037
1.0	TRANSIT MANAGER	428900	M-E	95,014
1.0	TRANSPORTATION MANAGER	003775	M-G	108,701
1.0	PUBLIC WORKS DIRECTOR	009100	M-J	121,555
1.0	DIR OF CONTRACT ADMINISTRATION	928900	M-J	115,315
1.0	ACCOUNTANT I	000261	N30	46,921
2.0	MANAGEMENT METHODS ANALYST	000290	N32	114,651
1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	67,496
1.0	URBAN PLANNER II	000612	N33	47,961
1.0	ENGINEER I	005101	N33	47,961
1.0	DEPARTMENTAL FISCAL ANALYST	027100	N33	70,658
1.0	APPLICATIONS PROGRAMMER ANALYST	000962	N34	73,944
7.0	ENGINEER II	005102	N35	442,515
4.0	ENGINEER III (N/S)	510310	N37	332,257
3.0	PROJECT COORDINATOR	005120	N38	233,407
3.0	PROJECT ARCHITECT	512100	N39	244,414
1.0	INVENTORY SUPERVISOR I	000335	S08	53,914
3.0	CONSTRUCTION AND MAINT SUPV I	003631	S08	161,742
1.0	SURVEY PARTY CHIEF	005032	S10	58,989
1.0	STREETS/DRAINAGE EQUIPT COORD	421500	S10	60,237
1.0	INVENTORY SUPERVISOR II	000336	S11	61,714
1.0	ADMINISTRATIVE ASSISTANT III	000413	S12	64,542
1.0	ASSISTANT CITY SURVEYOR	005034	S13	67,496
1.0	DRAFTING TECHNICIAN III	005073	S13	67,496
3.0	CONSTRUCTION & MAINT SUPV III	003633	S14	193,421
1.0	BRIDGE OPERS & MAINT SUPV	421600	S14	62,833
1.0	TRAF CONTROL TECH SUPV I	422500	S14	47,961
1.0	ACCOUNTANT II-SUPERVISORY	000267	S15	63,734
6.0	ENGINEERING TECHNICIAN IV	005014	S16	455,237
1.0	DRAFTING TECHNICIAN IV	005074	S16	52,849
2.0	TRANSPORTATION TECHNICIAN IV	005094	S16	157,124
1.0	DEPTMENTL APPL SYST ANLST SUPV	087120	S16	77,314
4.0	BUILDING MAINT SUPV IV	630800	S16	273,378
1.0	TRANSPORTATION OPERATIONS SUPV	003745	S17	80,850
2.0	ENGINEER II-SUPERVISORY	005106	S17	133,688
1.0	TRAF CONTROL TECH SUPV II	422600	S17	80,850
1.0	TRAFFIC MAINTENANCE SUPV	423500	S17	65,506
1.0	CITY SURVEYOR	005035	S18	81,408
1.0	TRAFFIC MAINTENANCE SUPT	003017	S19	89,448
1.0	TRANSPORTATION OPERATIONS CHIEF	003747	S19	88,462
2.0	ENGINEER III	005103	S19	171,383
1.0	ARCHITECTURAL PROJECT COORD	532610	S19	88,462
2.0	CONSTRUCTION PROJECT COORD	532620	S19	142,818
1.0	BUILDING SERVICES SUPERINTENDENT	630900	S19	88,462
1.0	TRAFFIC OPERATIONS CHIEF	004230	S22	99,237
4.0	ENGINEER IV	005104	S22	392,524

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	PROFESSIONAL ENGINEER	005111	S22	99,237
1.0	CITY ARCHITECT	005130	S23	103,917
2.0	TRANSPORTATION PROF ENGINEER	511500	S23	198,879
1.0	CONTRACTS MANAGEMENT SUPV	531700	S23	102,457
1.0	CONSTRUCTION ENGINEER	532700	S23	103,917
1.0	CUSTODIAL ATTENDANT	006001	013	31,000
15.0	SERVICES ATTENDANT II	006022	015	420,384
2.0	BRIDGE OPERATOR II	003012	017	61,994
1.0	SURVEY AIDE	005030	017	30,311
1.0	SERVICES ATTENDANT III	006023	017	36,145
3.0	OFFICE SUPPORT SPECIALIST II	000200	018	81,511
2.0	SERVICES CREW LEADER	006025	018	59,536
2.0	TRANSPORTATION AIDE	005090	019	71,322
15.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	578,773
3.0	CUSTOMER SERVICE REP I	000211	021	104,495
8.0	OFFICE SUPPORT SPECIALIST III	000300	021	264,689
2.0	PERSONNEL ASSISTANT I	000501	021	80,931
7.0	AUTOMOTIVE EQUIPMENT OPER III	006253	022	305,689
6.0	TRAFFIC MAINT SPEC I	423100	022	236,643
4.0	TRAFFIC CONTROL TECHNICIAN I	004201	023	142,276
1.0	ENGINEERING TECHNICIAN I	005011	023	45,725
1.0	SURVEY TECHNICIAN	005031	023	45,725
1.0	DRAFTING TECHNICIAN I	005071	023	33,453
4.0	TRAF MAINT SPEC I (SPEC EVENT)	424100	023	157,768
10.0	BLDG MAINT TRADESWORKER I	640100	023	391,013
4.0	ACCOUNTING TECHNICIAN I	000251	024	176,237
2.0	INVENTORY SPECIALIST	000333	024	92,287
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,577
6.0	SERVICES CREW SUPV III	006037	024	280,206
8.0	TRAFFIC MAINT SPECLST II	423200	024	373,579
1.0	TRAFFIC COUNT TECHNICIAN	505000	024	46,295
1.0	INFORMATION SYSTEMS ANALYST I	000941	025	49,471
1.0	MAINTENANCE ELECTRICIAN I	006111	026	38,200
1.0	TRAF MAINT SPEC III (SPEC EVENT)	424300	026	39,959
4.0	BLDG MAINT TRADESWORKER II	640200	026	164,583
1.0	BLDG MAINT PLUMBER I	641100	026	51,408
2.0	CONTRACT SPECIALIST	000910	027	99,092
2.0	ELECTRICAL TECHNICIAN I	006141	027	78,813
6.0	TRANSPORTATION TECHNICIAN II	005092	028	262,597
1.0	MAINTENANCE ELECTRICIAN II	006112	028	41,408
7.0	TRAFFIC CONTROL TECH II	422200	028	347,625
1.0	PAVEMENT INSPECTION TECHNICIAN	500210	028	55,628
2.0	LEAD BLDG MAINT TRADESWORKER	640300	028	108,195
1.0	BLDG MAINT PLUMBER II	641200	028	39,781
4.0	HVAC MECHANIC I	642100	028	197,986
4.0	HVAC MECHANIC II	642200	029	201,411
6.0	DRAFTING TECHNICIAN II	005072	030	330,000

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	RESID COMP PLANS EXAMINER	264310	030	43,801
2.0	LEAD HVAC MECHANIC	642300	031	112,814
8.0	TRANSPORTATION TECH III	005083	032	503,353
2.0	TRAFFIC CONTROL TECH III	422300	032	127,674
21.0	ENGINEERING TECHNICIAN III N/S	500310	032	1,253,908
1.0	DRAFTING TECH III (N/S)	504310	032	65,144
2.0	BLDG MTC INSPECTIONS SPEC	643000	032	113,292
1.0	REAL ESTATE CONTRACT SPEC	092300	033	67,706
FULL-TIME SUBTOTAL 279.0				15,102,914
DEPT PW SUBTOTAL 279.0*				15,102,914
RESERVE FOR VACANCIES				-302,919
DEPT PW TOTAL 279.0*				14,799,995

*PLEASE SEE FOLLOWING PAGE FOR DETAIL OF STAFFING RELATED TO THE CONTRACT ADMINISTRATION DEPARTMENT.

SALARY DETAIL

DEPT :PW PUBLIC WORKS – CONTRACT ADMINISTRATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
	<u>FULL-TIME</u>				
PW	1.0	EXECUTIVE AIDE	000421	AU4	65,208
	1.0	DIRECTOR OF CONTRACT ADMIN	928900	M-J	115,315
	1.0	ENGINEER II	005102	N35	77,314
	3.0	PROJECT COORDINATOR	005120	N38	233,407
	3.0	PROJECT ARCHITECT	512100	N39	244,414
	1.0	DRAFTING TECHNICIAN	005073	S13	67,496
	5.0	ENGINEERING TECHNICIAN	005014	S16	377,923
	1.0	ARCHITECT PROJ COORD	532610	S19	88,462
	1.0	ENGINEER IV	005104	S22	98,081
	1.0	CITY ARCHITECT	005130	S23	103,917
	1.0	CONTRACTS MANAGER SUPERVISOR	531700	S23	102,457
	1.0	CONSTRUCTION ENGINEER	532700	S23	103,917
	3.0	OFFICE SUPPORT SPECIALIST	000300	021	103,840
	2.0	CONTRACT SPECIALIST	000910	027	99,092
	3.0	DRAFTING TECHNICIAN	005072	030	163,280
	18.0	ENGINEERING TECHNICIAN	500310	032	1,071,927
SS	1.0	ENGINEER III (N/S)	510310	N37	62,517
	1.0	CONTRACTS COORDINATOR	531100	N37	59,291
	2.0	ENGINEERING TECHNICIAN IV	005014	S16	154,628
	1.0	CONTRACT OFFICER	000915	S17	80,850
	1.0	ENGINEERING TECHNICIAN I	005011	023	37,946
	1.0	CONTRACT SPECIALIST	000910	027	50,837
	9.0	ENGINEERING TECHNICIAN III N/S	500310	032	586,296
ST	2.0	ENGINEERING TECHNICIAN III N/S	500310	032	110,116
WT	1.0	ADMINISTRATIVE ASSISTANT	000413	S12	64,542
	1.0	CONSTRUCTION PROJECT COORDINATOR	532620	S19	88,462
	1.0	PURCHASING TECHNICIAN	030000	024	47,577
	<u>FULL-TIME</u>	<u>SUBTOTAL</u>			<u>4,459,112</u>
	DEPT PW	TOTAL			<u>4,459,112</u>
		67.0			

*THESE ADDITIONAL CONTRACT ADMINISTRATION PERSONNEL ARE FUNDED IN THE VARIOUS DEPARTMENTS IDENTIFIED.