

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
<b>CHARACTER: 31 TAXES</b>						
311100	PROPERTY TAX-CURRENT AD VALOREM	140,529,597	165,953,036	161,319,784	161,033,873	158,921,154
311201	PROPERTY TAX-DELINQUENT	492,429	285,672	300,000	300,000	300,000
312110	LOCAL OPTION-RESORT TAX-CONV CENTERS	2,000,000	1,271,000	1,000,000	1,000,000	1,134,000
313100	FRNCHSE FEES-ELECTRICITY (TECO)	24,214,731	25,926,448	26,936,467	26,185,712	
313201	FRNCHSE FEES-INTERMEDIA COMMUNICATIONS	133,238	30,182		23,246	
313202	FRNCHSE FEES-OTHER	42,130	47,388	34,000	42,000	
313400	FRNCHSE FEES-GAS	848,477	722,798	751,581	599,922	
314700	U/TAX-FUEL OIL	15,515	17,395	15,000	10,000	10,300
316050	OCCUP LIC-REFUNDS					-10,000
319530	HAZARDOUS WASTE FACILITY TAX	50,592	66,620	50,000	86,854	68,022
<b>CHARACTER 31 SUBTOTAL</b>		<b>168,326,709</b>	<b>194,320,539</b>	<b>190,406,832</b>	<b>189,281,607</b>	<b>160,423,476</b>
<b>CHARACTER: 32 LICENSES AND PERMITS</b>						
321040	OCCUP LIC-APPLIC FEES	12,081	12,550	5,000	13,095	
321050	OCCUP LIC-REFUNDS	-16,678	-43,735	-14,000	-40,000	
322005	HOUSE MOVING PERMITS	180	300		300	300
322101	BUILDING PERMITS	2,640,658	2,112,685	2,112,536	2,385,642	2,564,206
322104	DOCUMENT FEES	5,192	3,183	4,154	4,250	4,400
322105	BUILDING PLANS EXAMINATION	1,327,525	1,060,849	1,062,020	1,083,916	1,192,308
322106	TREE REMOVAL PERMITS	207,233	168,070	200,000	145,726	200,000
322107	BUILDING SITE CLEARING	395,842	329,218	350,000	282,356	350,000
322109	SUBDIVISION FEE-SITE PLAN REVIEW	36,860	8,646	24,354	5,320	5,320
322110	SUBDIVISION FEE-PRELIM PLAT REVIEW	26,442	10,306	16,000	2,000	2,000
322111	SUBDIVISION FEE-CONSTR DRAW REVIEW	70,714	59,349	56,000	56,000	62,000
322112	SUBDIVISION FEE-FINAL PLAT REVIEW	71,262	38,229	56,000	16,000	16,000
322113	SUBDIVISION FEE-FILING/REPRODUCTION	6,797	765	5,000	1,250	1,250
322114	SUBDIVISION FEE-VACATING SUBDIV PLAT	1,750	250	1,200	1,015	1,015
322201	ELECTRICAL PERMITS	517,753	463,221	414,202	512,044	563,248
322301	PLUMBING/GAS PERMITS	930,598	747,238	744,428	537,590	591,299
322401	MECHANICAL PERMITS	438,243	331,980	350,594	383,114	421,425
322500	TECHNOLOGY SURCHARGE			697,666	697,666	
322800	UNLICENSED ACTIVITY SURCHARGE					106,458
323100	FRANCHISE FEES-ELECTRICITY (TECO)					26,971,284
323201	FRANCHISE FEES-INTERMEDIA COMMUNICATIONS					24,000
323202	FRANCHISE FEES-OTHER					46,000

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CHARACTER: 32 LICENSES AND PERMITS						
323400	FRANCHISE FEES-GAS					617,920
329001	SIDEWALK CAFE PERMIT	1,200	3,300	1,350	600	600
329007	APPL FEES-FRANKLIN STREET MALL	45				
329010	PARADE AND SPECIAL EVENTS PERMITS	19,357	22,328	28,436	9,230	23,000
329012	PERMITS FOR NONMOTORIZED VEHICLES	450	900	450	900	900
329014	RIGHT-OF-WAY PERMITS	5,815	13,095	12,833	36,000	36,000
329016	DRIVEWAY PERMITS	1,100	2,450	3,225	1,900	1,900
329017	RIGHT-OF-WAY PERMITS-VACATING	28,300	22,500	20,000	16,850	20,000
329021	RIGHT-OF-WAY PERMITS-NEW CONST/MAINS	40,895	99,753	108,072	135,000	135,000
329023	RIGHT-OF-WAY PERMITS-MAINT ON MAINS	16,678	59,788	57,050	78,000	78,000
CHARACTER 32 SUBTOTAL		6,786,292	5,527,218	6,316,570	6,365,764	34,035,833
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331250	FED-TASK FORCE OT PAYMENT	65,914	88,632	50,000	80,000	65,000
331280	UNIVERSAL HIRING GRANTS-FY03	184,704	55,531			
331521	FEMA-FED-FRANCES HURRICANE 09/04/04	-132,329				
331522	FEMA-FED-JEANNE HURRICANE 09/26/04	-519,561			104,838	
331537	FEDERAL HIGHWAY ADMINISTRATION	-36,559	36,559			
331553	LIBERTY SHIELD		172,274			
331997	OTHER FED GRANTS-EEOC-DISCRIMINATION	56,500	57,603			
334202	STATE CONTRIBUTION TO F&P PENSION FUND	5,684,150	6,686,519			
334275	POLICE-SEIZED TAGS	15,433	15,267	15,000	7,000	8,000
334487	FDOT-STREET LIGHT OPERATING MAINTENANCE	380,979	395,722	380,979	395,722	395,722
33449Y	FDOT-TRAFFIC SIGNALS OPERATING MAINT	337,415	352,024	347,558	352,024	352,024
334521	FEMA-STATE-FRANCES HURRICANE 09/04/04	-5,327				
334522	FEMA-STATE-JEANNE HURRICANE 09/26/04	-5,378			5,760	
334590	FL-OFFICE OF TOURISM, TRADE & ECON DEV			155,500		
335120	STATE REVENUE SHARING	8,297,825	8,108,901	7,372,085	6,521,571	11,267,920
335140	MOBILE HOMES LICENSE TAX	174,300	155,093	175,000	162,223	167,090
335150	BEVERAGE LICENSE FEES	314,519	310,571	315,000	301,345	310,000
335180	HALF-CENT SALES TAX	31,135,261	29,412,236	30,551,958	27,085,822	28,511,392
335230	FIREFIGHTERS SUPPLEMENTAL COMPENSATION	176,606	180,244	181,376	185,523	186,000
335490	MOTOR FUEL TAX REBATE	83,004	164,974	105,019	238,000	239,000
337202	HILLS CTY-COMM RELATIONS WORKSHOP	14,744	14,744			
337225	HILLS CTY-SCHOOL BOARD-SRO	1,392,605	1,230,990	1,316,612	1,316,612	1,368,395
337425	HILLS COUNTY-MAINTENANCE CITY STREETS	434,910	437,140	434,910	437,140	438,540
337630	HILLS COUNTY-SUMMER ENRICHMENT	153,700	192,500	153,700		

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<b>CHARACTER: 33 INTERGOVERNMENTAL REVENUE</b>						
337640	HILLS COUNTY-TPA/HILLS CTY YOUTH COUNCIL	2,910	7,500			
337701	HILLS COUNTY-MAINTENENCE CITY STREETS	20,000	10,000		10,000	10,000
337910	MUTUAL AID-HURRICANE	457,624	9,869			
338200	HILLS COUNTY-OCCUPATIONAL LICENSE	155,339	142,336	150,000	129,236	130,000
338299	HILLS COUNTY-AVIATION AUTHORITY	910	910	910	910	910
338300	HILLS COUNTY-9TH CENT GAS TAX	1,890,084	2,019,286	1,621,369	1,832,782	1,588,914
338301	HILLS COUNTY-WESTSHORE (TMA)		11,000			
338302	HILLS COUNTY-DOWNTOWN (TMA)		11,000			
338303	NEW NORTH TRANSPORTATION ALLIANCE		25,000			
338340	HILLS COUNTY-UNFUNDED PENSION LIAB	124,921	127,294	123,900	128,800	129,400
338905	HILLS CTY-MARINE LAW ENFORCEMENT	182,000	182,000	182,000	182,000	148,000
338907	HILLS COUNTY-9-1-1 USER FEE	622,671	622,671	622,670	622,670	457,304
339400	PYMNT N LIEU OF TAXES-ENTERPRISE (PILOT)	7,749,100	7,980,500	7,909,600	7,909,600	7,284,500
339500	PYMNT N LIEU OF FRANCHISE FEE (PILOFF)	6,789,700	6,990,700	7,693,100	7,693,100	7,880,600
CHARACTER 33	<b>SUBTOTAL</b>	<b>66,198,674</b>	<b>66,207,590</b>	<b>59,858,246</b>	<b>55,702,678</b>	<b>60,938,711</b>
<b>CHARACTER: 34 CHARGES FOR SERVICES</b>						
341905	EASEMENT RELEASE PETITIONS	8,775	6,075	7,440	9,000	8,000
341907	BIDDER REGISTRATION FEES		59			
341910	CBD PARKING VARIANCE	55	110			
341920	CITY CLERK FEES	9,689	3,806	10,000	3,500	10,000
341930	CITY CLERK-APPLICATION FEES/WET ZONING	91,665	121,773	94,000	145,000	145,000
341940	ELECTION FILING FEES		40,827			
342110	POLICE-PHOTOSTATS AND COPIES	47,872	41,286	45,000	48,182	48,182
342120	POLICE-TOWING AND STORAGE	303,609	368,812	300,000	346,044	300,000
342140	POLICE-MISCELLANEOUS	61,078	69,690	60,000	65,218	65,218

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CHARACTER: 34 CHARGES FOR SERVICES						
342150	POLICE BURGLAR ALARMS	556,377	468,676	550,000	456,396	456,396
342169	TPD SVCS-SALVATION ARMY	92,354	60,038	75,000	59,932	59,932
342170	TPD SVCS-HART	85,463	96,627	102,425	102,425	102,425
342171	EXTRA DUTY OFFICERS-TPD SVCS	6,617,678	7,601,091	5,574,000	5,574,000	5,921,000
342190	TPD SVCS-INVESTIGATION FEES	66,789	61,986	50,000	48,270	48,270
342191	TPD SVCS-INSPECTION FEES	4,354	3,983	5,000	4,000	4,000
342220	FIRE PROTECTION-AVIATION AUTHORITY	3,064,058	3,143,993	3,071,740	3,071,740	3,078,062
342225	FIRE PROTECTION-GULFSTREAM/PEBBLE CREEK	187,970	192,670	198,450	198,064	204,006
342230	FIRE DEPT PERMITS	285,398	259,480	245,000	263,000	245,000
342231	LIQUIFIED PETROLEUM PERMITS	14,655	11,605	12,500	8,000	8,500
342232	ANNUAL ASSEMBLY PERMITS			2,000		
342240	FIRE-MISCELLANEOUS	18,108	53,933	12,000	23,700	20,000
342250	NEW DIV CONSTR PLAN EXAM	120,300	111,511	110,000	125,000	125,000
342252	HCC-RENT OF CITY FACILITIES-FIRE	67,065	58,863	69,000	32,731	
342253	RENT OF CITY FACILITIES-FIRE HCSB	298,216	325,259			
342510	FIRE-INSPECTION/PERMITS	70,935	77,739	90,000	131,000	100,000
342610	EMS-ADP	3,355,254	3,397,701	3,350,000	2,782,749	3,050,000
342619	EMS-ADP-REFUNDS	-34,425	-35,479	-30,000	-50,000	-50,000
342642	EMS-AVIATION AUTH-PARAMEDICS	594,060	644,862	528,404	528,404	532,884
342650	RESCUE RENTAL EQUIPMENT	16,387	21,250	20,000	24,075	18,000
342901	HAZARDOUS MATERIAL INCIDENT FEES	680	23,827	17,000	18,863	17,000
342903	FIRE FALSE ALARMS	37,995	60,280	40,000	55,000	55,000
343943	DENSITY TEST	3,377	2,953	3,377	6,000	6,000
343944	ASPHALT PATCHING-MOBILIZATION	14,761	17,580	14,761	35,000	35,000
344504	ZACK STREET-L(MONTHLY)	11,163	11,500	11,250	11,500	11,250
345190	SPECIAL INSPECTIONS-MISC	690,175	310,943	530,000	530,000	530,000
347200	RECREATION CENTER RENT-STAFF OVERTIME	28,298	44,602	30,000	41,516	30,000
347201	FITNESS & WELLNESS CTR-MEMBERSHIP FEES	63,782	85,923	70,000	61,312	70,000
347202	FITNESS & WELLNESS CTR-SPECIALISTS FEES	2,825	2,736	4,000	10,370	7,000
347205	MANGROVE MARCUS CAMP FEES	11,645	15,845	18,750	20,100	
347206	JOE ABRAHAMS SUMMER CAMP FEES	50,669	58,844	98,803	83,578	7,000
347211	TOT PROGRAM FEES	51,552	45,848	40,000	52,380	40,000
347212	SPECIALIZED FEES	38,754	44,985	35,000	43,828	35,000
347213	ENTRY FEES-ATHLETIC TEAMS	215,132	242,493	250,000	241,091	250,000
347214	ENTRY FEES-PARKS MAINTENANCE	24,390	4,070	6,000	1,960	2,000
347219	CRAFT CENTER FEES	14,517	20,289	15,000	9,100	15,000
347220	COMMUNITY CENTER FEES	37,316	103,751	35,000	69,124	40,000
347225	GYMNASTICS FEE	171,719	201,293	150,000	254,595	300,000
347227	SPECIAL PROJECT FEES	20,310	31,967	22,000	42,560	22,000

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CHARACTER: 34 CHARGES FOR SERVICES						
347230	RECREATION CLUB ACTIVITIES-SPECIAL PROGR			51,700	46,726	51,700
347231	RECREATION CLUB ACTVS-PLAYGROUNDS &CTRS				204,766	
347232	RECREATION CLUB ACTIVITIES-ATHLETICS	591		150,000	13,446	
347240	SWIMMING POOL FEES	7,529	7,522	6,000	5,988	6,000
347243	BALLAST POINT CONCESSION	1,430	1,906	1,000	2,198	1,000
347260	TENNIS FEES	132,121	160,222	150,000	139,542	150,000
347283	RENT-GRECO SOFTBALL COMPLEX	1,800	1,800	2,400	1,600	1,800
347290	PARK FACILITY-RENTALS	54,228	45,239	50,000	46,639	50,000
347293	LOWRY PARK ZOO ASSOCIATION	100	100	100	200	100
347412	TSA EVENTS		24,836	26,639	80,000	80,000
347450	SPECIAL EVENTS		1,743		38,100	57,000
347451	YBOR-SPECIAL EVENTS		394	591	32,820	49,250
347491	PARKS-SPECIAL EVENTS	11,662	16,152	15,000	22,890	15,000
347492	PARKS-SPECIAL EVENTS-FT BROOKE PARK	113	50		400	
347532	VENDOR/CONCESSIONAIRE FEES	14,353	10,042	5,000	2,042	5,000
347550	TCC-BEVERAGE SALES	2,528,093	3,684,848	2,180,480	2,900,000	2,575,000
347556	TCC-CONSUMER SHOW	489,614	685,421	575,000	630,511	572,988
347557	TCC-TRADE SHOW	131,323	183,154	150,000	169,714	84,300
347558	TCC-CONVENTION W/EXHIBIT	1,366,053	1,240,658	1,450,000	1,623,254	1,454,658
347559	TCC-CONVENTION	34,400	281,513	75,000	123,450	75,000
347560	TCC-GENERAL MEETING	501,924	617,263	300,000	590,752	419,070
347561	TCC-FOOD FUNCTION	11,970	12,766	15,000	22,820	9,840
347563	TCC-TELEPHONE	108,708	99,265	75,000	100,000	77,275
347564	TCC-TEMPORARY UTILITIES	1,130,243	1,462,063	1,200,000	1,300,000	1,210,655
347565	TCC-SECURITY	13,042	17,753			
347567	TCC-AUDIO/VISUAL	258,543	355,640	350,000	400,000	310,000
347571	TCC-MISCELLANEOUS	27,239	15,816	17,000	20,000	25,000
347573	TCC-EVENT PERSONNEL	90,489	141,287	120,000	123,000	110,000
347574	TCC-IN-HOUSE LABOR (GENERAL)	55,147	87,435	75,000	78,000	50,000
347575	TCC-EQUIPMENT RENTAL	110,068	86,213	94,000	94,000	80,000
347577	TCC-MERCHANDIZING COMMISSION	1,600	1,000		9,000	2,500
347579	TCC-DOCKING FEE COMMISSION	5,066	6,000	4,000	5,000	5,500
347581	TCC-EMT/FIRE MARSHAL SERVICES	93,099	115,155	84,000	87,000	103,035
347583	TCC-BOX OFFICE (TICKET CHARGES)	5,762	5,492	8,000	3,700	5,000
347584	TCC-FINANCE CHARGE	129	99	100	300	200
347586	TCC-BOOTH CLEANING	187,330	290,112	300,000	300,000	309,705
347587	TCC-INTERNET SALES	329,037	474,447	450,000	600,000	463,655
347590	CENTER/EQUIPMENT RENTAL	29,998	48,547	25,000	45,976	25,000
347591	RECREATION-MISCELLANEOUS	3,362	5,762	4,500	15,949	4,500
347595	PARKS-PICNIC SHELTER RESERVATIONS	115,651	143,663	130,000	146,980	130,000
347596	PARKS-BAND SHELTER RENTAL	575	613	500	783	500
349006	WORK FOR ENTERPRISE DEPARTMENTS	219,489	188,896	185,650	164,000	170,000

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CHARACTER: 34 CHARGES FOR SERVICES						
349015	HYDE PARK DESIGN GUIDELINE BOOKS		50		150	
349201	DEVELOPMENT REVIEW COMMITTEE	41,296	50,148	38,500	30,000	30,000
349210	REZONING FEES	281,739	232,583	222,440	155,000	155,000
349211	ZONING-MISCELLANEOUS FEES	46,537	12,543	30,000	109,000	109,000
349212	BOARD OF ADJUSTMENT FEES	47,625	38,475	40,000	41,000	41,000
349213	ZONING CERTIFICATION LETTER FEES	6,900	4,615	8,000	5,000	5,000
349214	DEVELOP-REG IMPACT APPL FEES	31,253	19,825	30,500	14,000	14,000
349217	ADMINISTRATIVE VARIANCE	9,409	8,750	6,000	6,100	6,100
349218	ZONING INTERPRETATION LETTER	39,300	31,935	40,000	27,000	27,000
349222	SPECIAL USE FEES	56,923	40,850	56,000	43,000	43,000
349223	ENCROACHMENT FEES	14,950	13,750	8,400	4,000	4,000
349224	ADDRESS CHANGE FEES	7,753	750	1,600	1,600	1,290
349226	ZONING-MAJOR TEXT ADMENDMENT		300	600	300	600
349228	REQUEST FOR SUBSTANTIAL DEVIATION DETERM	12,850	11,701	6,800	21,600	21,600
CHARACTER 34 SUBTOTAL		26,161,215	29,525,117	24,758,400	26,237,603	25,169,946
CHARACTER: 35 FINES AND FORFEITS						
351110	FINES & FORFEITURES	-494				
351111	CIVIL PENALTIES	1,744,424	1,763,398	1,867,749	1,959,316	2,018,096
351201	POLICE-AUCTIONED VEHICLES	44,782	47,430	50,000	76,356	76,356
351301	POLICE-TRAINING FUNDS FROM THE STATE	186,279	200,692	180,000	190,722	190,722
354400	STRUCTURE LIENS	605,529	189,170	300,000	106,890	300,000
354402	STRUCTURE ABATEMENT	67,702	25,323	10,000	5,154	10,000
354404	PROPERTY MAINTENANCE ABATEMENT	14,199	29,407	15,000	32,000	25,000
354405	PROPERTY MAINTENANCE LIENS	49,879	13,631	26,000	1,864	26,000
354415	LIEN COLLECTION & FORECLOSURE SERVICES	4,618	4	30,000	57,745	30,000
354500	MUNICIPAL CODE ENFORCEMENT BOARD FINES	765,835	716,817	340,000	450,000	450,000
359001	FIRE EDUCATION & TRAINING	10,432	8,720	11,000	8,000	8,000
359005	CONTRACTOR FINES	7,061	1,750	5,648	10,000	6,500
359110	POLICE VICE-FINES	500	5,353			
359115	POLICE-DEPT OF CORR-FINES	5,808	2,540	3,000	1,006	1,006
CHARACTER 35 SUBTOTAL		3,506,554	3,004,235	2,838,397	2,899,053	3,141,680

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CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INT EARNG-POOLED CASH	4,777,395	6,297,693	5,593,472	6,744,900	6,902,472
361120	INT EARNG-1ST UNION	278,224	515,824	304,000	298,000	300,000
361128	INT EARNG-EMIN DOMAIN	34,778	26,519		24,524	25,000
361321	INT ON TAXES	236,333	383,871	175,000	225,000	225,000
361368	UNREALIZED GAIN OR LOSS (PER FUND)	-467,890	3,681,823		-674,244	
361391	PENALTIES & INTEREST	956	555	700	900	700
362003	MACDILL AFB PIPELINE LEASE	8,000				
362005	FOREIGN TRADE ZONE FEES-RENTAL	44,900	31,942	28,700	28,700	27,700
362007	FRANKLIN STREET MALL-RENT	13,456	15,387	15,000	12,685	10,000
362008	LEASE-AMTRAK	4,650	9,300		9,300	4,650
362009	RENT-LAND/BUILDING FACILITIES		1,760	1,920	1,920	1,920
362010	RENT-MISCELLANEOUS	20,629	23,589	16,000	24,500	27,125
362011	SUN BANK-LEASE PAYMENTS	20,119	23,965	20,119	23,965	23,965
362016	LEASE-COMM TOWERS-METRO PCS	30,000	30,000	30,000		
362017	BENCH FEES	5,459	17,585	26,310	17,585	17,585
362018	LEASE-COMM TOWERS-ALLTEL	12,956	14,064	14,579		
362019	LEASE-COMM TOWERS-AT&T(SULPHUR SPRNGS)	31,668	72,598	37,006		
362020	LEASE-COMM TOWERS-AT&T	20,151	17,609	19,734		
362023	LEASE-COMM TOWERS-BELL SOUTH	48,499	22,121	24,768		
362024	LEASE-COMM TOWERS-SPRINT COMM	21,201	22,557	23,327		
362027	LEASE-DE LA VERGNE & CO				365	
362028	LEASE-COMM TOWER AGRMNTS				184,317	189,847
362035	RENT-BAYFRONT CONDO ASSN, INC(MARINA)	6,071	6,149		6,367	6,950
362036	RENT-TAMPA PIPELINE CORP	5,500	5,500			
362057	RENT-NCNB TOWER ASSOC LTD	8,337	3,187		3,187	3,600
362071	LEASE-WIRING-AT&T WIRELESS	30,000	30,000	30,000	30,000	30,000
364400	SALE OF CITY PROPERTY	880,700	1,098,326	385,000	300,700	300,700
365110	SCRAP METAL SALES	24,815	35,686	24,554	34,800	34,800
365905	RECLAIMED ASPHALT				700	700
366106	CONTRIBUTIONS PRIVATE SOURCES				7,180	
366913	CONTRIB-POLICE PROGRAMS	22,013				
366914	CONTRIB-FAITH BASED GRANTS	11,000				
366920	CONTRIB-TECO TO JTPA				5,000	5,000
366921	CONTRIB-SUMMER YOUTH PROGRAM		7,500			
366925	CONTRIB-RECREATION PROGRAMS	14,000		14,000		
366973	CONTRIB-ARTS COUNCIL OF TAMPA/HILLS	2,000			4,000	
369001	COMM-SALES TAX	994	1,025	1,000	1,000	1,000
369002	COMM-PHONES	110	827	1,000	250	250

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
CHARACTER: 36 MISCELLANEOUS REVENUES						
369008	CLAIMS REIMBURSEMENT	20,471				
369045	FLORIDA AQUARIUM/TAYLOR FOUNDATION			500,000	500,000	
369100	REV SHORTFALL RESERVE			-2,900,000		-2,900,000
369200	COMM-VENDING MACHINE-ACADEMY	830	936	855		
369239	UAD-MISC FOR GENERAL FUND	34,641	42,926	25,000	42,500	40,050
369310	REF OF PY EXPENDITURES	1,265	490,452		1,849	
369410	WITNESS FEES	176	73	108	98	98
369420	GOVERNMENT ACCESS CABLE REIMBURSEMENT	66,435	45,587	150,000	150,000	150,000
369500	REFUNDS AND REIMBURSEMENTS				38,574	
369601	CONTRIB FR GE PENSION (6B1)	190,509	170,392	209,195	191,451	200,425
369901	DUES DEDUCTION SERVICE CHARGES	10,590	10,949	7,500	7,500	7,500
369902	COPY MACHINE-INCOME	3,070	1,517	2,000	2,550	2,600
369904	BAD CHECK ADMINISTRATION CHARGE	3,467	459		2,000	1,000
369971	BAD DEBT COLLECTIONS	1,456	1,611	1,600	1,800	1,600
369990	MISCELLANEOUS REVENUES	150,690	256,824	70,546	84,938	74,018
369991	ADMIN GARNISHMENT FEES	39,730	41,220	24,000	25,184	25,000
369999	TRF FR FUND BALANCE			8,094,447		11,361,430
CHARACTER 36 SUBTOTAL		6,670,354	13,459,908	12,971,440	8,364,045	17,102,685
CHARACTER: 38 OTHER SOURCES						
381004	TRF FR POLICE INTERGOV'TAL GRANT	13,559				
381005	TRF FR STATE REV SHARING	212,987	218,481	69,969	69,969	
381008	TRSF FR U/TAX (102)	33,765,990	12,851,511	24,851,511	24,851,511	33,149,521
381013	TRSF FR T&A (621-150)	1,130,154	822,148	980,607	980,607	617,829
381021	TRSF FR YBOR-CRA (630-197)	197,548	285,169	315,582	315,582	
381023	TRANSF FR FHAP (114)	47,430	91,000			
381037	TRSF FR (621-250) TRUST AND AGENCY	95,137	66,181			
381047	TRSF FR TRUST & AGENCY (621-150-FED)	85,571	170,366	9,395	9,395	
381048	TRSF FR STREET LIGHT FUND (621-290)	87,595	87,595	87,595	87,595	87,595
381049	TRSF FR TRUST & AGENCY (621-260)	156,300	71,573		9,971	
381061	TRANSFER FROM SOLID WASTE SYSTEM FUND	33,950	65,768	67,253	67,253	66,915
381070	TRSF FR LEFT-DRUGS/PROSTITUTION	88,145	90,950	37,000	37,000	
381078	TRSF FR TRUST & AGENCY (621-375)	89,590	78,324	120,000	120,000	120,000
381085	TRSF FR OCCUP LICENSE (110-200)	4,984,858	4,084,858	4,441,598	4,441,598	4,220,420
381086	TRSF FR CSC-SVC ENHANCEMENT (TEMP)	198,516	344,052		10,707	
381097	TRANS FR UTIL TAX - COMMUN SVCS TAX	1,292,810	1,322,119	1,388,246	1,332,716	1,357,706
381099	TRANS FR RECORDS CENTER (ND646)	198,214	197,668	182,676	182,676	141,456

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
CHARACTER: 38 OTHER SOURCES						
381109	TRSF FR NFL YOUTH EDUC TOWN TRST FUND	66,362		62,714	62,714	
381130	TRSF FR EAST TAMPA-CRA	258,350	684,142	796,512	796,512	
381131	TRSF FR DREW PARK-CRA	59,528	124,477	147,215	147,215	
381132	TRSF FR CHANNEL DISTRICT-CRA	66,919	106,291	108,494	108,494	
381133	TRSF FR YBOR II-CRA	29,518	67,697	75,781	75,781	
381135	TRSF FR OLD TPD SITE-CRA	25,132	80,652	49,208	49,208	
381136	TRSF FR CENTRAL PARK CRA		27,682	36,833	36,833	
381137	TRSF FR DOWNTOWN CORE - CRA		95,805	108,495	108,495	
381234	TRANSFERS FROM OTHER GRANTS			17,287	17,287	
CHARACTER 38	SUBTOTAL	43,184,163	22,034,509	33,953,971	33,919,119	39,761,442
FUND	010 SUBTOTAL	320,833,961	334,079,116	331,103,856	322,769,869	340,573,773

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	798,745	1,027,017	1,029,271	1,009,434	1,062,528
01202	TERMINAL LEAVE	44,756	1,643			
01203	LONGEVITY AWARDS	13,667	12,500	12,374	11,916	8,958
01211	FLOATING HOLIDAY	2,459	3,976			
01212	ANNUAL LEAVE	58,097	72,435			
01213	SICK LEAVE	27,343	55,027			
02101	FICA MATCH	31,994	51,316	39,545	39,904	40,029
02110	1.45% MEDICARE MATCH	8,192	12,718	10,985	11,015	11,349
02200	RETIREMENT CONTRIB	71,564	118,622	108,073	108,073	98,285
02300	LIFE INS	3,981	5,808	4,316	4,128	3,876
02301	ACCIDENTAL D&D INS	639	894	910	922	910
02302	EMPLOYEE HEALTH INS	51,878	72,645	60,019	59,082	62,470
02303	LONG-TERM DISABILITY INS	1,139	1,349	2,102	1,981	2,162
02400	WORKERS COMP	11,262	8,963	8,341	15,755	19,393
02500	UNEMPLOYMENT COMP	901	1,181	630	638	1,038
CHARACTER 01	SUBTOTAL	1,126,617	1,446,094	1,276,566	1,262,848	1,310,998
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	5,736	5,185	2,000	2,000	2,000
03101	OTHER-PROF SVC	129,657	177,900	90,661	83,120	82,240
03401	OTHER-CONTRACTUAL SVC	10,876	38,070	29,900	29,900	33,300
04000	TRAVEL & PER DIEM	11,099	4,868	6,878	5,928	5,530
04001	MOTOR POOL RENTAL	3,121	2,027	6,050	6,050	5,827
04002	EMPLOYEES AUTO ALLOWANCE	249		760	670	500
04100	COMMUNICATION SVC	15,055	14,794	10,725	9,163	8,040
04102	POSTAGE-INSIDE-TRANSPORTATION	2,629	3,192	4,019	2,731	3,759
04103	POSTAGE-OUTSIDE-TRANSPORTATION	84	28	100	100	100
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	7,791	7,770	7,770	7,770	5,980
04502	INTERDEPT-PREMIUM COSTS-INS	11,057	1,266	963	1,093	991
04600	REPAIR & MAINT-OUTSIDE			200	200	200
04602	COPIER MAINTENANCE	88	336	300	300	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	990	1,350	2,000	2,000	2,000
04701	COPY SVC	5,782	2,168	9,620	9,420	9,250
04800	PROMOTIONAL ACTIVITIES	4,363	7,373	10,686	10,000	10,000
04802	ADVERTISING	293	899	750	750	500
04924	PARKING DEPT-INTERDEPT CHARGES	2,025	3,349	2,750	2,750	2,372
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	15,154	11,341	17,176	14,437	13,900

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
05204	OTHER-SUPPLIES & MATERIALS		1,574	432	711	210
05205	TOOLS & MINOR EQUIP	895	1,273	1,000	1,000	1,000
05400	DUES & SUBSCRIPTIONS	3,858	5,902	8,460	5,622	5,800
CHARACTER 03	SUBTOTAL	230,802	290,665	213,200	195,715	193,799
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-280,434	-276,975	-493,807	-493,807	-505,262
CHARACTER 09	SUBTOTAL	-280,434	-276,975	-493,807	-493,807	-505,262
DEPT AD	SUBTOTAL	1,076,985	1,459,784	995,959	964,756	999,535

**SALARY DETAIL**

SUBFUND :011 GENERAL FUND  
 DEPT :AD ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	69,514
1.0	PUBLIC AFFAIRS OFFICER	803200	AU4	69,514
1.0	ASST MGR MINORITY BUSINESS DEV	220700	M-B	87,298
1.0	INTERGOVERNMENTAL REL MGR	913800	M-C	91,728
1.0	MGR MINORITY BUSINESS DEVLPMT	000559	M-D	96,387
1.0	RIVERWALK DEVEL MGR	818500	M-E	101,067
1.0	PUBLIC AFFAIRS DIRECTOR	901900	M-E	83,990
1.0	CHIEF OF STAFF	924900	M-M	149,282
3.0	WOMEN/MINORITY BUS ENTERPRISE	000551	N30	190,695
1.0	MANAGEMENT METHODS ANALYST	000290	N32	69,514
1.0	WMBE TECHNICIAN	220000	027	53,539
<b>FULL-TIME SUBTOTAL 13.0</b>				<b>1,062,528</b>
<b>DEPT AD SUBTOTAL 13.0*</b>				<b>1,062,528</b>

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

SALARY DETAIL

DEPT : AD ADMINISTRATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>					
AS	1.0	CENTRAL SERVICES COORDINATOR	000708	S13	69,514
	1.0	GRAPHICS ARTIST I	000691	024	47,570
<b>FULL-TIME SUBTOTAL</b>		<b>2.0</b>			<b>117,084</b>
<b>DEPT AD SUBTOTAL</b>		<b>2.0</b>			<b>117,084</b>

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	6,912,755	6,874,195	7,582,288	7,407,372	8,098,780
01202	TERMINAL LEAVE	63,148	59,955	4,625	4,304	4,625
01203	LONGEVITY AWARDS	84,020	80,896	79,872	79,872	79,742
01210	HOLIDAY PAY	-921				
01211	FLOATING HOLIDAY	22,316	26,822			
01212	ANNUAL LEAVE	369,521	365,907			
01213	SICK LEAVE	237,286	245,774			
01231	RESERVE FOR VACANCIES			-145,700		-162,033
01400	OVERTIME	101,725	37,574	3,674		3,674
01502	SICK & ANNUAL LEAVE ACCRUAL		539			
02101	FICA MATCH	428,170	421,875	423,870	423,537	462,940
02110	1.45% MEDICARE MATCH	101,042	99,457	103,293	100,615	113,305
02200	RETIREMENT CONTRIB	639,731	780,573	771,824	757,477	712,855
02300	LIFE INS	29,876	34,307	33,347	36,761	31,183
02301	ACCIDENTAL D&D INS	5,536	5,813	8,498	5,922	8,984
02302	EMPLOYEE HEALTH INS	668,640	708,494	747,208	669,780	777,382
02303	LONG-TERM DISABILITY INS	8,116	8,201	14,055	8,611	15,188
02400	WORKERS COMP	81,440	78,871	77,794	84,235	188,355
02500	UNEMPLOYMENT COMP	7,720	7,634	4,639	7,726	7,928
CHARACTER 01	SUBTOTAL	9,760,121	9,836,887	9,709,287	9,586,212	10,342,908
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	32,680	42,317	106,387	106,304	33,907
03101	OTHER-PROF SVC	1,975	67,164	127,251	127,251	75
03401	OTHER-CONTRACTUAL SVC	320,540	445,317	294,648	290,148	97,050
03403	TEMP PERSONNEL-CONTRACTUAL SVC	7,707	3,624	2,000	2,000	2,000
04000	TRAVEL & PER DIEM	25,895	20,844	32,734	37,234	24,906
04001	MOTOR POOL RENTAL	242,157	232,684	208,451	208,451	200,778
04002	EMPLOYEES AUTO ALLOWANCE	698	517	1,175	1,175	900
04003	SPECIAL CONTINGENCY	6,213	2,514	3,216	3,216	1,600
04100	COMMUNICATION SVC	127,003	148,535	127,969	127,904	53,291
04102	POSTAGE-INSIDE-TRANSPORTATION	16,956	14,983	19,400	19,400	21,200
04103	POSTAGE-OUTSIDE-TRANSPORTATION	228	232	4,081	4,081	1,400
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	11,130	8,880	8,880	8,880	7,475
04300	CITY-UTILITY SVC	0	950	3,200	3,200	3,200
04301	ELECTRIC-UTILITY SVC	1,215	2,593	17,083	17,083	
04305	OTHER-UTILITY SVC	316	270	620	620	350
04400	RENT	381,527	325,706	246,914	246,476	121,200
04402	ELECTRONICS RENTAL	295	489	1,131	1,131	1,099
04502	INTERDEPT-PREMIUM COSTS-INS	134,495	176,064	157,966	157,966	189,111

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04600	REPAIR & MAINT-OUTSIDE	442	1,673	4,000	3,600	1,050
04602	COPIER MAINTENANCE	7,087	5,801	17,403	17,340	12,024
04607	COMPUTERS-REPAIR AND MAINTENANCE			58,437	58,437	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,890	4,905	5,325	5,325	5,225
04701	COPY SVC	4,078	475	3,646	3,646	2,250
04800	PROMOTIONAL ACTIVITIES	10,396		1,100	1,100	100
04802	ADVERTISING	1,351	3,152	7,748	7,748	4,600
04906	LICENSES, FEES & FINES	14,066	10,978	27,720	27,720	23,010
04914	INTERDEPT	470	225	200	200	200
04924	PARKING DEPT-INTERDEPT CHARGES	12,215	15,819	16,391	16,000	15,992
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	106,219	65,043	101,110	100,455	56,361
05202	UNIFORMS	16,166	10,063	16,232	16,232	17,880
05204	OTHER-SUPPLIES & MATERIALS	5,134	188	4,014	4,014	2,825
05205	TOOLS & MINOR EQUIP	38,684	13,980	60,189	60,174	3,600
05207	COMPUTERS - HARDWARE/SOFTWARE		11,345	243,160	243,160	12,500
05224	OTHER-INVENTORY	337		151		
05400	DUES & SUBSCRIPTIONS	10,099	4,954	9,048	8,368	9,513
CHARACTER 03	SUBTOTAL	1,539,664	1,642,284	1,938,980	1,936,039	926,672
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-382,504	-455,421	-842,005	-842,005	-455,421
CHARACTER 09	SUBTOTAL	-382,504	-455,421	-842,005	-842,005	-455,421
DEPT BC	SUBTOTAL	10,917,281	11,023,750	10,806,262	10,680,246	10,814,159

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
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	52,187
1.0	ASST REAL ESTATE MGR	092800	M-C	91,728
1.0	URBAN DESIGN MGR	005135	M-D	96,387
1.0	HISTORIC PRESV & ARCHL RVW MGR	203700	M-D	69,264
1.0	REAL ESTATE MANAGER	000925	M-E	101,067
1.0	DEVELOPMENT COORDINATION MGR	002685	M-E	98,093
1.0	CONSTRUCTION PERMIT MGR	002699	M-F	106,101
1.0	DEPUTY DIR OF GRWTH MANAGEMENT & DEV	009070	M-G	111,426
1.0	CONST SERVICES CENTER MGR	263900	M-G	111,426
1.0	DIR OF GRWTH MANAGEMENT & DEVELOPMT	009075	M-L	142,189
2.0	URBAN PLANNER I	000611	N30	104,706
1.0	FORESTER EXAMINER	001023	N32	67,414
1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	69,514
7.0	URBAN PLANNER II	000612	N33	392,987
1.0	URBAN DESIGNER I	066100	N33	59,746
2.0	HISTORIC PRESERVATION SPEC	203200	N33	129,278
1.0	STORMWTR MANAGEMENT PLANS EXMNR	265200	N33	72,779
1.0	PROFESSIONAL PLANS EXAMINER	002665	N35	79,643
2.0	DEPARTMENTAL APP SYST ANL	087100	N35	144,355
1.0	PROF PLANS EXAMINER I	267100	N35	56,716
1.0	URBAN DESIGNER II	066200	N36	59,281
2.0	PROF PLANS EXAMINER III	267300	N37	165,140
3.0	ADMINISTRATIVE ASSISTANT I	000411	S06	137,824
1.0	GMDS ADMINISTRATIVE SUPERVISOR	040400	S15	76,170
1.0	CONSTRUCTION TECHNICIAN SUPV	264600	S15	51,673
1.0	DRAFTING TECHNICIAN IV	005074	S16	79,643
1.0	URBAN PLANNER III	000613	S17	83,283
1.0	PLANNING RESEARCH SUPERVISOR	000635	S17	83,283
1.0	ZONING COORDINATOR	002684	S17	79,813
1.0	REAL ESTATE CONTRACT SUPV	092500	S17	66,562
1.0	CHIEF ELECTRICAL INSPCTR	260500	S17	83,283
1.0	CHIEF PLUMBING INSPECTOR	262600	S17	83,283
1.0	CHIEF BUILDING INSPECTOR	263500	S17	73,789
1.0	PLANS EXAMINATION CHIEF	002667	S19	89,537
1.0	PLANNING & DEVELOPMENT COORD	202600	S19	80,343
1.0	CHIEF CONSTRUCTION INSTR	263700	S19	90,650
1.0	COMM SITE PLAN REVIEW SPV	265600	S19	70,209
1.0	ZONING SUPERVISOR	202700	S21	75,679
1.0	CUSTOMER SERVICE CLERK III	001300	018	37,627
4.0	CUSTOMER SERVICE REP I	000211	021	146,760
6.0	OFFICE SUPPORT SPECIALIST III	000300	021	218,086
1.0	PERSONNEL ASSISTANT I	000501	021	42,349
2.0	DRAFTING TECHNICIAN I	005071	023	78,466

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	ACCOUNTING TECHNICIAN I	000251	024	46,824
7.0	COMMERCIAL PERMIT TECH	264210	027	349,656
5.0	RESIDENTIAL PERMIT TECH	264220	027	243,499
1.0	DEPARTMENTAL COMPUTER SPECIALIST	007550	028	48,824
1.0	HIST PRES CERT CODE ENF OFCR	203000	028	43,722
1.0	HISTORIC PRESERVATION TECH	203100	029	57,907
1.0	LEAD COMM PERMIT TECH	264400	029	57,907
2.0	DRAFTING TECHNICIAN II	005072	030	109,816
8.0	RESID COMP PLANS EXAMINER	264310	030	431,645
2.0	SITE INSPECTOR II	252000	032	107,083
7.0	ELECTRICAL INSPECTOR II	260000	032	401,915
4.0	MECHANICAL INSPECTOR II	261000	032	230,972
6.0	PLUMBING INSPECTOR II	262000	032	354,787
17.0	BUILDING INSPECTOR II	263000	032	904,800
1.0	DRAFTING TECH III (N/S)	504310	032	65,146
5.0	REAL ESTATE CONTRACT SPEC	092300	033	333,471
1.0	URBAN PLANNING COORDINATOR	000625	099	101,067
<b>FULL-TIME SUBTOTAL 134.0</b>				<b>8,098,780</b>
<b>DEPT BC SUBTOTAL 134.0</b>				<b>8,098,780</b>
<b>RESERVE FOR VACANCIES</b>				<b>-162,033</b>
<b>DEPT BC TOTAL 134.0*</b>				<b>7,936,747</b>

\*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
<b>FULL-TIME</b>					
SN	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	35,169
SS	1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	42,768
	2.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	73,272
ST	1.0	CHIEF SITE INSPECTOR	252500	S17	76,118
	1.0	OFFICE SUPPORT SPECIALIST III	000300	021	42,349
	1.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	58,608
	1.0	PLUMBING INSPECTOR II	262000	032	51,399
WT	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	42,349
	1.0	ENGINEERING TECHNICIAN II	005012	028	39,797
<b>FULL-TIME SUBTOTAL</b>					<b>461,829</b>
DEPT	BC	TOTAL			<b>10.0</b>
					<b>461,829</b>

\*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
<b>FULL-TIME</b>					
PK	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	67,704
PW	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	67,704
WT	1.0	REAL ESTATE CONTRACT SUPERVISOR	092500	S17	83,283
<b>FULL-TIME SUBTOTAL</b>		<b>3.0</b>			<b>218,691</b>
<b>DEPT BC TOTAL</b>	<b>3.0</b>				<b>218,691</b>

\*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	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES		2,463			
01201	REGULAR SALARIES & WAGES	2,582,624	2,754,403	3,100,741	2,841,167	3,132,579
01202	TERMINAL LEAVE	721	10,403	500	3,500	500
01203	LONGEVITY AWARDS	37,458	37,979	39,082	39,082	35,872
01205	SHIFT PAY					32,448
01211	FLOATING HOLIDAY	7,996	12,556			
01212	ANNUAL LEAVE	154,593	157,065			
01213	SICK LEAVE	95,645	92,468			
01231	RESERVE FOR VACANCIES			-62,421		-63,284
01300	SALARIES & WAGES-OTHER	85,897	99,110		46,090	
01400	OVERTIME	93,845	126,461	27,700	80,000	27,700
01502	SICK & ANNUAL LEAVE ACCRUAL	864	1,059			
02101	FICA MATCH	164,163	176,030	173,103	173,225	175,804
02110	1.45% MEDICARE MATCH	40,185	43,042	43,133	43,133	44,025
02200	RETIREMENT CONTRIB	230,105	308,622	317,166	317,166	286,185
02210	F&P-RETIREMENT CONTRIB				3,500	
02300	LIFE INS	10,510	12,726	13,817	13,680	12,329
02301	ACCIDENTAL D&D INS	2,121	2,379	3,658	2,498	3,718
02302	EMPLOYEE HEALTH INS	271,255	295,495	316,347	300,000	320,580
02303	LONG-TERM DISABILITY INS	2,958	3,193	5,284	3,408	5,626
02400	WORKERS COMP	83,761	105,362	84,034	72,000	68,002
02500	UNEMPLOYMENT COMP	3,058	3,281	1,875	3,354	3,064
CHARACTER 01	SUBTOTAL	3,867,759	4,244,097	4,064,019	3,941,803	4,085,148
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	2,001	2,027	10,400	7,800	5,500
03400	LAUNDRY-CONTRACTUAL SVC	17,843	11,753	21,738	12,000	19,890
03401	OTHER-CONTRACTUAL SVC	1,521,744	1,664,065	1,326,906	1,209,000	1,588,308
03403	TEMP PERSONNEL-CONTRACTUAL SVC	220,262	211,942	251,386	212,000	200,000
04000	TRAVEL & PER DIEM	36,464	30,234			5,000
04001	MOTOR POOL RENTAL	27,218	22,382	17,647	16,000	16,997
04100	COMMUNICATION SVC	123,148	128,323	131,524	130,000	126,200
04102	POSTAGE-INSIDE-TRANSPORTATION	1,130	1,366	1,300	1,300	2,050
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,098	795	1,826	1,300	1,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,226	2,220	2,220	2,220	1,495

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04300	CITY-UTILITY SVC	139,504	148,233	120,000	80,278	120,000
04301	ELECTRIC-UTILITY SVC	983,865	1,105,235	875,000	872,049	975,000
04400	RENT	4,008	4,513	4,011	4,011	4,000
04402	ELECTRONICS RENTAL	3,282	3,876	3,369	3,369	3,271
04502	INTERDEPT-PREMIUM COSTS-INS	232,569	390,040	348,471	313,000	355,777
04600	REPAIR & MAINT-OUTSIDE	285,201	244,667	239,595	209,000	208,405
04602	COPIER MAINTENANCE	4,054	3,625	4,067	4,067	4,200
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	270				
04701	COPY SVC	377	655	2,569	2,569	1,000
04800	PROMOTIONAL ACTIVITIES	17,140	932	10,932	5,000	5,500
04802	ADVERTISING	729	1,060			
04803	CLIENT MARKETING	668	955	1,000	1,000	1,500
04902	BAD DEBT EXPENSE		23,353			
04906	LICENSES, FEES & FINES	9,213	10,971	11,494	11,494	10,994
04913	PETTY CASH LOSS	739	539	350	500	350
04924	PARKING DEPT-INTERDEPT CHARGES	6,876	6,878	7,000	7,000	7,500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,659	14,502	20,524	15,000	20,000
05200	FUELS & LUBRICANTS	3,709		10,000	5,000	4,500
05201	CHEM-OUTSIDE VENDORS	12,462	12,632	16,487	16,487	13,355
05202	UNIFORMS	3,680	1,887	5,000	5,000	2,250
05204	OTHER-SUPPLIES & MATERIALS	183,790	223,039	222,129	180,600	212,978
05205	TOOLS & MINOR EQUIP	14,355	12,500	8,100	8,100	8,000
05206	EMPLOYEE ALLOWANCE	300	300	300	300	300
05207	COMPUTERS - HARDWARE/SOFTWARE		3,487	9,624	9,624	6,500
05224	OTHER-INVENTORY		560	1,000	1,000	1,000
05400	DUES & SUBSCRIPTIONS	9,859	7,810	10,000	8,000	7,500
CHARACTER 03	SUBTOTAL	3,883,443	4,297,356	3,695,969	3,354,068	3,940,820
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	335,000	285,000	335,000	335,000	335,000
CHARACTER 08	SUBTOTAL	335,000	285,000	335,000	335,000	335,000
DEPT CC	SUBTOTAL	8,086,202	8,826,453	8,094,988	7,630,871	8,360,968

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	
<b>FULL-TIME</b>					
1.0	EXECUTIVE AIDE	000421	AU4	63,648	
1.0	GUEST SERVICES MANAGER	121900	M-B	87,298	
1.0	CONVENTION FACIL OPER MGR	001295	M-C	91,728	
1.0	ADMINISTRATIVE AND FISCAL MGR	000599	M-D	96,387	
1.0	MGR OF SALES & MARKETING	124800	M-E	101,067	
1.0	CONVENTION FACILITIES DIRECTOR	009040	M-G	111,426	
1.0	CONVENTION CTR & TOURISM DIR	906900	M-M	149,282	
1.0	ASST TO MGR OF SALES & MKTG	124100	N26	36,050	
4.0	EVENTS COORDINATOR II	001222	N30	216,525	
3.0	ACCOUNTS EXECUTIVE	001291	N30	141,004	
1.0	SENIOR EVENTS COORDINATOR	001223	N33	72,779	
1.0	CON CTR COMP OPS & TECH ANL	122000	N35	79,643	
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	56,784	
1.0	CLIMATE CONTROL OPERATOR II	006262	S12	66,477	
2.0	BUILDING MAINTENANCE SUPV II	006356	S12	119,854	
1.0	CHIEF MAINTENANCE ENGINEER	001285	S16	79,643	
1.0	EVENTS SERVICES SUPERVISOR	001225	S18	87,090	
3.0	SERVICES ATTENDANT II	006022	015	90,804	
1.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	40,352	
3.0	MAINTENANCE REPAIRER I	006311	019	110,297	
5.0	SERVICES CREW SUPV I	006035	020	185,032	
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	116,946	
4.0	MAINTENANCE REPAIRER II	006312	023	164,855	
2.0	INVENTORY SPECIALIST	000333	024	96,388	
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,570	
1.0	MAINTENANCE REPAIRER III	006313	024	48,818	
1.0	ASST TO THE GUEST SVC MGR	121600	025	37,772	
1.0	EVENTS/SERVICE DESK REP	001231	026	51,418	
1.0	MAINTENANCE ELECTRICIAN I	006111	026	52,666	
2.0	ACCOUNTING TECHNICIAN II	000252	027	93,047	
4.0	CLIMATE CONTROL OPERATOR I	006261	027	206,714	
1.0	WORK STATION SUPPORT TECHNICA	000771	028	46,396	
1.0	MACHINE SHOP MECHANIC	006321	029	59,155	
1.0	CONTRACT/INSURANCE SPECIALIST	091100	030	60,112	
<b>FULL-TIME SUBTOTAL</b>				<b>58.0</b>	<b>3,165,027</b>
<b>DEPT CC SUBTOTAL</b>				<b>58.0</b>	<b>3,165,027</b>
<b>RESERVE FOR VACANCIES</b>					<b>-63,284</b>
<b>DEPT CC TOTAL</b>				<b>58.0</b>	<b>3,101,743</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,950,020	3,015,793	3,268,643	3,147,674	3,102,581
01202	TERMINAL LEAVE	9,813	62,899		38,393	
01203	LONGEVITY AWARDS	54,562	55,020	53,288	53,288	54,204
01205	SHIFT PAY					12,480
01210	HOLIDAY PAY	586				
01211	FLOATING HOLIDAY	10,750	13,616			
01212	ANNUAL LEAVE	184,278	214,919			
01213	SICK LEAVE	122,908	178,354			
01231	RESERVE FOR VACANCIES			-58,883		-62,326
01400	OVERTIME	85,449	76,805	30,500	48,126	
01502	SICK & ANNUAL LEAVE ACCRUAL		43,615			
02101	FICA MATCH	154,499	161,988	158,975	158,831	159,514
02110	1.45% MEDICARE MATCH	36,156	37,886	37,207	37,380	37,398
02200	RETIREMENT CONTRIB	240,514	305,547	281,652	276,586	234,667
02300	LIFE INS	13,636	15,640	15,024	14,964	12,784
02301	ACCIDENTAL D&D INS	2,588	2,723	4,184	2,592	4,034
02302	EMPLOYEE HEALTH INS	351,313	373,928	362,181	365,374	355,082
02303	LONG-TERM DISABILITY INS	3,733	3,834	6,065	4,034	5,792
02400	WORKERS COMP	107,407	34,371	37,707	39,236	60,585
02500	UNEMPLOYMENT COMP	3,408	3,556	1,988	3,041	3,026
CHARACTER 01	SUBTOTAL	4,331,620	4,600,494	4,198,531	4,189,519	3,979,821
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	13,494	7,616	15,752	15,752	12,100
03101	OTHER-PROF SVC	4,006	6,504	6,261	6,261	4,900
03401	OTHER-CONTRACTUAL SVC	397,358	518,401	784,441	784,360	553,941
03403	TEMP PERSONNEL-CONTRACTUAL SVC	12,757				
04000	TRAVEL & PER DIEM	7,694	7,290	8,546	8,446	9,205
04001	MOTOR POOL RENTAL	162,467	166,779	165,645	165,645	159,571
04002	EMPLOYEES AUTO ALLOWANCE	62	18	100	100	
04100	COMMUNICATION SVC	129,983	97,227	112,020	112,020	112,020
04102	POSTAGE-INSIDE-TRANSPORTATION	101,939	118,637	89,000	89,000	89,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	10,860	15,016	24,500	24,500	39,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,602	4,460	4,470	4,470	2,990
04400	RENT	868	868			970
04402	ELECTRONICS RENTAL	3,372	1,194	1,558	1,558	1,513
04502	INTERDEPT-PREMIUM COSTS-INS	55,097	49,622	149,542	149,536	139,820
04600	REPAIR & MAINT-OUTSIDE	1,525	1,112	1,000	1,000	1,000
04602	COPIER MAINTENANCE	1,298	1,795	4,781	4,781	2,589
04607	COMPUTERS-REPAIR AND MAINTENANCE			1,936	1,936	

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	4,050	2,052	2,630	2,600	2,500
04701	COPY SVC	39	179	100	100	100
04800	PROMOTIONAL ACTIVITIES	896	239	3,215	3,215	1,941
04802	ADVERTISING	1,699	210	1,225	1,225	500
04902	BAD DEBT EXPENSE	1,822	352			
04906	LICENSES, FEES & FINES	4,064	307	1,800	1,800	1,800
04924	PARKING DEPT-INTERDEPT CHARGES	4,373	5,248	3,322	3,322	3,322
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	31,037	34,387	33,934	33,810	25,638
05202	UNIFORMS	25,544	12,578	34,651	34,651	30,409
05204	OTHER-SUPPLIES & MATERIALS	6,293	8,476	11,013	11,013	9,283
05205	TOOLS & MINOR EQUIP	12,797	10,344	7,004	7,004	6,529
05207	COMPUTERS - HARDWARE/SOFTWARE		3,582	6,946	6,946	2,395
05224	OTHER-INVENTORY	136	1,074			
05400	DUES & SUBSCRIPTIONS	1,564	2,297	2,010	2,009	2,396
CHARACTER 03	SUBTOTAL	1,002,696	1,077,864	1,477,402	1,477,060	1,215,932
DEPT	CE SUBTOTAL	5,334,316	5,678,358	5,675,933	5,666,579	5,195,753

FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT CE.

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :CE CODE ENFORCEMENT AND BUSINESS TAX

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	DIR OF CODE ENFORCE & BUS TAX	009005	M-G	91,000
1.0	DEPARTMENTAL APP SYST ANL	087100	N35	79,643
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	41,928
1.0	ADMINISTRATIVE ASSISTANT III	000413	S12	57,055
1.0	BUSINESSTAX DIVISION SUPV	019500	S15	51,736
4.0	CODE ENFORCEMENT AREA SUPV	250300	S15	291,584
1.0	CUSTOMER SERVICE CLERK II	001200	016	27,212
4.0	CUSTOMER SERVICE CLERK III	001300	018	120,761
3.0	CUSTOMER SERVICE REP I	000211	021	110,343
5.0	OFFICE SUPPORT SPECIALIST III	000300	021	200,565
1.0	ACCOUNTING TECHNICIAN I	000251	024	47,570
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	47,570
1.0	BUSINESS TAX INSPECTOR I	019100	024	48,818
3.0	CODE ENFORCEMENT OFFICER II	002502	025	132,533
5.0	BUSINESS TAX INSPECTOR II	019200	026	247,138
1.0	ACCOUNTING TECHNICIAN II	000252	027	42,356
25.0	CERTIFIED CODE ENFRC OFCR	250210	028	1,307,907
3.0	SENIOR CODE ENFORCEMENT OFFICR	250220	030	169,342
<b>FULL-TIME SUBTOTAL 62.0</b>				<b>3,115,061</b>
<b>DEPT CE SUBTOTAL 62.0</b>				<b>3,115,061</b>
<b>RESERVE FOR VACANCIES</b>				<b>-62,326</b>
<b>DEPT CE TOTAL 62.0</b>				<b>3,052,735</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	751,496	790,930	838,141	822,027	858,768
01202	TERMINAL LEAVE	4,513	1,609		16,158	
01203	LONGEVITY AWARDS	12,083	10,750	10,374	3,208	9,874
01211	FLOATING HOLIDAY	2,459	3,321			
01212	ANNUAL LEAVE	46,994	44,233			
01213	SICK LEAVE	58,764	33,487			
01400	OVERTIME	3,896	8,690		4,590	
01502	SICK & ANNUAL LEAVE	1,732	-1,732			
02101	FICA MATCH	52,627	53,282	50,806	49,836	51,842
02110	1.45% MEDICARE MATCH	12,308	12,461	12,301	12,075	12,598
02200	RETIREMENT CONTRIB	70,431	91,721	88,001	88,199	79,938
02300	LIFE INS	3,518	3,979	3,542	3,622	3,322
02301	ACCIDENTAL D&D INS	681	699	982	674	1,003
02302	EMPLOYEE HEALTH INS	89,981	92,527	82,829	84,543	91,998
02303	LONG-TERM DISABILITY INS	1,050	1,070	1,695	1,052	1,712
02400	WORKERS COMP	4,319	4,470	2,666	2,718	151
02500	UNEMPLOYMENT COMP	874	891	511	891	841
CHARACTER 01	SUBTOTAL	1,117,726	1,152,388	1,091,848	1,089,593	1,112,047
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	755	1,746	750	750	1,000
03101	OTHER-PROF SVC	22,655	15,739	25,668	2,864	20,000
03401	OTHER-CONTRACTUAL SVC	216,497	234,281	242,428	248,694	196,456
03403	TEMP PERSONNEL-CONTRACTUAL SVC	3,904	19,155			
04000	TRAVEL & PER DIEM	13,808	4,986	3,000	5,000	5,000
04001	MOTOR POOL RENTAL	3,212	2,729	4,777	4,777	4,601
04100	COMMUNICATION SVC	7,711	8,037	4,000	5,113	4,000
04102	POSTAGE-INSIDE-TRANSPORTATION	31,773	37,595	20,950	24,350	23,450
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,565	5,550	5,550	5,550	5,980
04502	INTERDEPT-PREMIUM COSTS-INS	1,487	1,220	782	782	801
04600	REPAIR & MAINT-OUTSIDE	14,952	21,506	6,500	26,000	26,000
04602	COPIER MAINTENANCE	2,815	2,725	5,472	4,696	5,472
04607	COMPUTERS-REPAIR AND MAINTENANCE		9,900	9,900	9,900	9,900
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING			150	150	150
04701	COPY SVC	977	44	2,519	937	1,037
04800	PROMOTIONAL ACTIVITIES	1,424	778	3,068	3,068	3,068
04802	ADVERTISING	200,249	183,687	286,305	160,475	176,188
04906	LICENSES, FEES & FINES	239				
04924	PARKING DEPT-INTERDEPT CHARGES	6,149	5,846	4,100	4,272	4,200
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	8,052	13,541	17,125	13,125	16,294
05202	UNIFORMS	428	415	200	200	200

**DEPARTMENT EXPENDITURES**

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
05204	OTHER-SUPPLIES & MATERIALS	11,896	7,535	9,985	9,985	12,617
05205	TOOLS & MINOR EQUIP	3,486	600	700	700	700
05400	DUES & SUBSCRIPTIONS	1,281	1,684	1,825	1,825	2,000
CHARACTER 03	SUBTOTAL	559,315	579,299	655,754	533,213	519,114
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-150,584	-143,260	-148,448	-148,448	-143,260
CHARACTER 09	SUBTOTAL	-150,584	-143,260	-148,448	-148,448	-143,260
DEPT CK	SUBTOTAL	1,526,457	1,588,427	1,599,154	1,474,358	1,487,901

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
<b>FULL-TIME</b>					
	2.0	DEPUTY CITY CLERK	000465	M-A	159,973
	1.0	CITY CLERK	009030	M-E	101,067
	1.0	MICROGRAPHICS SUPERVISOR	000710	S10	60,757
	1.0	CITY ARCHIVIST/RECORDS MANAGER	000460	S15	74,429
	4.0	REPRODUCTION EQUIP OPER II	000702	019	155,021
	1.0	INVENTORY TECHNICIAN II	000332	020	39,395
	5.0	CITY CLERK SUPPORT TECH	044100	024	200,984
	1.0	SR CITY CLERK SUPPORT TECH	044200	025	41,660
<b>FULL-TIME</b>	<b>SUBTOTAL</b>	<b>16.0</b>			<b>833,286</b>
<b>PART-TIME</b>					
	1.0	CITY CLERK SUPPORT TECH	044100	024	25,482
<b>PART-TIME</b>	<b>SUBTOTAL</b>	<b>1.0</b>			<b>25,482</b>
<b>DEPT CK</b>	<b>SUBTOTAL</b>	<b>17.0</b>			<b>858,768</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	736,971	770,525	843,506	843,506	917,086
01202	TERMINAL LEAVE		48,767			
01203	LONGEVITY AWARDS	7,000	8,208	5,750	5,750	5,750
01211	FLOATING HOLIDAY	417	2,074			
01212	ANNUAL LEAVE	23,759	20,673			
01213	SICK LEAVE	14,308	10,904			
02101	FICA MATCH	40,663	43,334	40,480	40,480	44,345
02110	1.45% MEDICARE MATCH	9,510	10,135	9,696	9,696	10,637
02200	RETIREMENT CONTRIB	65,693	75,682	76,652	76,652	72,774
02300	LIFE INS	2,822	2,794	3,546	3,546	3,164
02301	ACCIDENTAL D&D INS	577	526	996	996	1,045
02302	EMPLOYEE HEALTH INS	63,631	62,300	74,204	74,204	92,519
02303	LONG-TERM DISABILITY INS	838	671	969	969	1,663
02400	WORKERS COMP	97	202	165	165	89
02500	UNEMPLOYMENT COMP	795	824	517	517	900
CHARACTER 01	SUBTOTAL	967,081	1,057,619	1,056,481	1,056,481	1,149,972
CHARACTER:03	OPERATING EXPENSES					
03101	OTHER-PROF SVC			35	35	
03401	OTHER-CONTRACTUAL SVC	135		135	135	
03403	TEMP PERSONNEL-CONTRACTUAL SVC		12,036			
04000	TRAVEL & PER DIEM	26,373	21,927	23,026	23,136	23,470
04002	EMPLOYEES AUTO ALLOWANCE	12,600	12,489	12,600	12,600	12,600
04003	SPECIAL CONTINGENCY	2,427	3,436	2,991	2,991	2,991
04100	COMMUNICATION SVC	6,088	7,433	6,198	6,376	6,088
04102	POSTAGE-INSIDE-TRANSPORTATION	1,400	493	1,400	800	1,400
04103	POSTAGE-OUTSIDE-TRANSPORTATION	125	125	125	125	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,339	3,330	3,330	3,330	2,990
04502	INTERDEPT-PREMIUM COSTS-INS	827	1,218	791	791	856
04602	COPIER MAINTENANCE	1,646	1,864	2,050	2,050	2,708
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	450	1,890	450	450	450
04800	PROMOTIONAL ACTIVITIES	2,377	4,713	2,577	2,577	2,377
04924	PARKING DEPT-INTERDEPT CHARGES	9,655	10,490	11,589	7,508	10,955
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	10,755	9,529	13,011	13,010	10,000
05200	FUELS & LUBRICANTS		87			
05204	OTHER-SUPPLIES & MATERIALS	944	1,586	944	944	944

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND  
 DEPT :CL CITY COUNCIL  
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	2,980	5,277	510	510	500
05207	COMPUTERS - HARDWARE/SOFTWARE			288	288	
05400	DUES & SUBSCRIPTIONS	1,451	1,258	684	684	500
CHARACTER 03 SUBTOTAL		83,572	99,181	82,734	78,340	78,954
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-503,606	-540,746	-509,613	-509,613	-540,746
CHARACTER 09 SUBTOTAL		-503,606	-540,746	-509,613	-509,613	-540,746
DEPT	CL SUBTOTAL	547,047	616,054	629,602	625,208	688,180

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :CL CITY COUNCIL

NUMBER OF POSITIONS			TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>						
		1.0	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	94,619
		1.0	CITY COUNCIL SUPPORT SPECIALIS	805000	AU3	48,526
		6.0	LEGISLATIVE AIDE	008065	AU4	378,083
		7.0	CITY COUNCIL MEMBER	009150	E-O	281,750
		1.0	BUDGET ANALYST II	000282	N33	49,407
<b>FULL-TIME</b>	<b>SUBTOTAL</b>	<b>16.0</b>				<b>852,385</b>
<b>PART-TIME</b>						
		2.0	LEGISLATIVE AIDE	008065	AU4	64,701
<b>PART-TIME</b>	<b>SUBTOTAL</b>	<b>2.0</b>				<b>64,701</b>
<b>DEPT CL</b>	<b>SUBTOTAL</b>	<b>18.0</b>				<b>917,086</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	5,503,577	6,055,080	6,774,446	6,484,699	6,980,438
01202	TERMINAL LEAVE	101,530	39,169			
01203	LONGEVITY AWARDS	51,229	56,499	56,538	54,568	59,244
01205	SHIFT PAY					11,232
01210	HOLIDAY PAY	-288				
01211	FLOATING HOLIDAY	18,566	23,850			
01212	ANNUAL LEAVE	338,657	344,684			
01213	SICK LEAVE	203,944	207,858			
01231	RESERVE FOR VACANCIES					-140,010
01400	OVERTIME	1,968	462			
01502	SICK & ANNUAL LEAVE ACCRUAL		1,163			
02101	FICA MATCH	311,216	345,925	329,895	314,424	330,376
02110	1.45% MEDICARE MATCH	74,480	82,043	87,274	85,458	89,928
02200	RETIREMENT CONTRIB	478,389	630,631	634,747	625,374	581,317
02300	LIFE INS	24,285	31,693	29,308	24,848	26,210
02301	ACCIDENTAL D&D INS	4,204	5,063	5,692	5,692	5,668
02302	EMPLOYEE HEALTH INS	387,359	418,600	458,019	400,000	467,112
02303	LONG-TERM DISABILITY INS	6,514	7,172	11,380	7,684	12,570
02400	WORKERS COMP	763	1,288	3,438	3,453	2,851
02500	UNEMPLOYMENT COMP	6,119	6,685	4,156	6,803	6,844
CHARACTER 01	SUBTOTAL	7,512,512	8,257,865	8,248,731	8,013,003	8,433,780
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	85,579	89,847	77,694	64,705	58,509
03401	OTHER-CONTRACTUAL SVC	472,506	9,215	34,095	28,806	90,000
03403	TEMP PERSONNEL-CONTRACTUAL SVC			8,800	8,800	
03407	COMPUTERS-CONTRACTUAL SERVICES		439,404	873,362	786,419	558,338
04000	TRAVEL & PER DIEM	34,902	40,872	24,993	19,498	24,497
04001	MOTOR POOL RENTAL	7,757	8,625	6,219	6,013	5,990
04002	EMPLOYEES AUTO ALLOWANCE	1,301	712	1,500	1,232	1,500
04100	COMMUNICATION SVC	241,721	181,449	303,297	221,569	257,550
04101	FREIGHT & MOVING-TRANSPORTATION	667	641	8,942	3,049	2,171
04102	POSTAGE-INSIDE-TRANSPORTATION	191	229	500	417	500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			200	200	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,226	4,440	4,440	4,000	2,990
04300	CITY-UTILITY SVC	10,801	11,453	12,000	9,500	12,000
04400	RENT	162,382				
04402	ELECTRONICS RENTAL	131	76	134	134	131
04407	COMPUTERS-LEASE/RENTAL-NONCAPITAL		187,602	258,168	160,640	228,330
04502	INTERDEPT-PREMIUM COSTS-INS	15,616	28,228	27,483	26,884	28,304

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04600	REPAIR & MAINT-OUTSIDE	1,722,324		39,355		45,050
04602	COPIER MAINTENANCE	1,139	1,441	3,832	3,064	2,640
04607	COMPUTERS-REPAIR AND MAINTENANCE		1,889,642	2,454,708	1,823,608	1,764,117
04701	COPY SVC		1,236	2,429	2,318	2,429
04802	ADVERTISING	1,092	603			
04924	PARKING DEPT-INTERDEPT CHARGES	4,378	6,427	6,750	6,750	6,750
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	61,005	86,620	87,354	71,540	83,000
05204	OTHER-SUPPLIES & MATERIALS	268	153	500	500	
05205	TOOLS & MINOR EQUIP	105,071	1,935	8	120	
05207	COMPUTERS - HARDWARE/SOFTWARE		123,784	156,693	95,096	112,070
05224	OTHER-INVENTORY			500	45,500	
05400	DUES & SUBSCRIPTIONS	23,520	54,885	61,370	7,643	51,971
CHARACTER 03	SUBTOTAL	2,954,577	3,169,519	4,455,326	3,398,005	3,339,037
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-4,887,900	-4,301,334	-4,472,002	-4,472,002	-4,301,334
CHARACTER 09	SUBTOTAL	-4,887,900	-4,301,334	-4,472,002	-4,472,002	-4,301,334
DEPT DP	SUBTOTAL	5,579,189	7,126,050	8,232,055	6,939,006	7,471,483

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :DP TECHNOLOGY AND INNOVATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	51,938
1.0	MGR OF ENTERPIRSE CHANGE MANAGEMENT	925700	M-D	96,387
1.0	ENTERPRISE APP INTEGRATION MGR	064900	M-H	112,757
1.0	INFRASTRUCTURE SERVICES MGR	086800	M-H	117,000
1.0	BUSINESS APPLICATIONS MANAGER	086900	M-H	113,110
1.0	DIRECTOR OF TECH & INNOVATION	009065	M-J	128,939
2.0	GIS ANALYST I	063100	N28	98,370
6.0	COMPUTER OPERS/HELP DESK ANALYST	080000	N31	361,605
1.0	APPLICATIONS PROGRAMMER ANALYST	000962	N34	75,007
6.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	425,053
1.0	SR HELP DESK ANALYST	080200	N35	64,127
1.0	INFORMATION SECURITY ANALYST	081100	N35	54,064
7.0	NETWORK ENGINEER	083300	N35	516,407
1.0	GIS SPECIALIST	063000	N37	87,090
1.0	WEB PROGRAMMER & GUI DESIGNER	063001	N37	62,132
20.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	1,732,446
1.0	PROJECT MANAGEMENT ANALYST	065100	N39	63,421
1.0	SR SECURITY SYSTEMS ANALYST	081200	N39	81,702
5.0	SENIOR NETWORK ENGINEER	083400	N39	445,518
2.0	ADMINISTRATIVE ASSISTANT I	000411	S06	101,546
1.0	COMPUTER OPERATIONS SUPERVISOR	080500	S15	77,418
1.0	GIS SPECIALIST	063000	S19	78,580
1.0	HELP DESK SUPERVISOR	080600	S20	81,233
1.0	NETWORK SUPERVISOR	083600	S23	106,962
11.0	LEAD SYSTEMS ANALYST	085500	S23	1,155,690
4.0	MIS PROJECT LEADER	000995	S25	433,388
1.0	MATERIALS COORDINATOR	334100	024	47,570
1.0	WORK STATION SUPPORT TECHNICIAN	000771	028	55,619
<b>FULL-TIME SUBTOTAL</b>				<b>82.0</b>
				<b>6,825,079</b>

**SALARY DETAIL**

SUBFUND :011 GENERAL FUND  
 DEPT :DP TECHNOLOGY AND INNOVATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
<b>PART-TIME</b>				
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	73,116
1.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	93,475
<hr/>				
<b>PART-TIME</b>	<b>SUBTOTAL</b>	<b>2.0</b>		<b>166,591</b>
<hr/>				
<b>DEPT DP</b>	<b>SUBTOTAL</b>	<b>84.0</b>		<b>6,991,670</b>
<hr/>				
<b>RESERVE FOR VACANCIES</b>				<b>-140,010</b>
<hr/>				
<b>DEPT DP</b>	<b>TOTAL</b>	<b>84.0</b>		<b>6,851,660</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,045,301	1,404,681	1,376,643	1,319,150	1,424,916
01202	TERMINAL LEAVE	28,130	1,089		15,157	
01203	LONGEVITY AWARDS	8,708	9,917	9,790	9,790	4,458
01211	FLOATING HOLIDAY	1,557	5,226			
01212	ANNUAL LEAVE	54,018	70,012			
01213	SICK LEAVE	36,895	45,437			
01231	RESERVE FOR VACANCIES			-44,997		-28,499
01502	SICK & ANNUAL LEAVE ACCRUAL		35,037			
02101	FICA MATCH	60,599	81,113	67,196	69,065	74,411
02110	1.45% MEDICARE MATCH	14,871	19,981	18,342	18,427	20,725
02200	RETIREMENT CONTRIB	96,439	166,135	143,163	133,727	130,863
02300	LIFE INS	4,954	7,645	5,681	5,957	5,385
02301	ACCIDENTAL D&D INS	797	1,162	1,191	1,186	1,209
02302	EMPLOYEE HEALTH INS	67,347	88,251	98,511	98,183	99,640
02303	LONG-TERM DISABILITY INS	1,192	1,594	2,339	2,215	2,254
02400	WORKERS COMP	12,122	15,912	308	308	733
02500	UNEMPLOYMENT COMP	1,144	1,535	840	915	1,395
CHARACTER 01	SUBTOTAL	1,434,074	1,954,727	1,679,007	1,674,080	1,737,490
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC		900	439	439	100
03101	OTHER-PROF SVC	16,625	172,067	220,828	212,451	4,000
03200	ACCOUNTING & AUDITING		1,250	14,500	14,500	
03401	OTHER-CONTRACTUAL SVC	293,840	348,497	341,225	333,399	320,536
04000	TRAVEL & PER DIEM	926	3,665	3,725	3,040	1,405
04001	MOTOR POOL RENTAL	586	74	136	136	131
04002	EMPLOYEES AUTO ALLOWANCE	1,060	202	1,300	800	800
04100	COMMUNICATION SVC	4,503	7,107	5,383	5,558	2,500
04102	POSTAGE-INSIDE-TRANSPORTATION	1,779	558	2,300	2,300	200
04103	POSTAGE-OUTSIDE-TRANSPORTATION	21	124			
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	7,235	6,416	6,660	6,660	4,485
04300	CITY-UTILITY SVC	29,931	34,306	24,438	24,052	40,002
04301	ELECTRIC-UTILITY SVC	3,650	1,697	2,767	8,154	6,000
04400	RENT	894	7,800	7,800	7,800	7,800
04502	INTERDEPT-PREMIUM COSTS-INS	19,545	35,470	1,288	1,288	1,330
04602	COPIER MAINTENANCE		2,506	517	386	
04607	COMPUTERS-REPAIR AND MAINTENANCE			15,230		
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		2,880	7,830	7,830	
04701	COPY SVC			7,926	8,042	2,500
04800	PROMOTIONAL ACTIVITIES			1,450	2,450	2,079

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04802	ADVERTISING	735	572	600	600	300
04906	LICENSES, FEES & FINES			400	400	200
04914	INTERDEPT	10				
04924	PARKING DEPT-INTERDEPT CHARGES	2,896	5,300	5,460	5,760	2,370
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	2,225	2,138	16,654	12,309	2,000
05204	OTHER-SUPPLIES & MATERIALS		64			
05205	TOOLS & MINOR EQUIP	2,222	153			
05207	COMPUTERS - HARDWARE/SOFTWARE		2,603	2,511	2,511	
05400	DUES & SUBSCRIPTIONS	1,004	262	4,946	4,927	2,240
CHARACTER 03	SUBTOTAL	389,687	636,611	696,313	665,792	400,978
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-239,031	-228,287			
CHARACTER 09	SUBTOTAL	-239,031	-228,287			
DEPT ED	SUBTOTAL	1,584,730	2,363,051	2,375,320	2,339,872	2,138,468

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :ED ECONOMIC DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	65,603
1.0	DREW PK/W TAMPA DEVELOP MGR	230500	M-E	101,067
1.0	HEIGHTS/CENTRAL PK DEV MGR	230600	M-E	74,693
1.0	MGR, EAST TPA DVLP & COMM LNDG	230800	M-E	101,067
1.0	YBOR DEVELOPMENT MANAGER	230900	M-E	95,326
1.0	CHANNEL DIST/DOWNTOWN DEV MGR	230700	M-G	105,019
1.0	DEVELOPMENT SERVICES MGR	900600	M-H	116,147
1.0	ADMNSTR OF ECONOMIC & URBN DEV	901000	M-M	149,282
1.0	SENIOR REDEVELOPMENT COUNSELOR	002273	N32	61,410
2.0	ECONOMIC DEVELOPMENT SPEC I	240100	N32	119,165
2.0	ECONOMIC DEVELOPMENT SPEC II	002408	N34	149,625
1.0	URBAN DEVELOPMENT FISCAL SPEC	027200	N39	85,856
1.0	URBAN PLANNER III	000613	S17	83,283
2.0	OFFICE SUPPORT SPECIALIST III	000300	021	70,104
1.0	EXECUTIVE AIDE	000421	024	47,269
<b>FULL-TIME SUBTOTAL 18.0</b>				<b>1,424,916</b>
<b>DEPT ED SUBTOTAL 18.0</b>				<b>1,424,916</b>
<b>RESERVE FOR VACANCIES</b>				<b>-28,499</b>
<b>DEPT ED TOTAL 18.0</b>				<b>1,396,417</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	30,218,925	31,937,539	34,335,634	34,244,102	34,397,612
01201	REGULAR SALARIES & WAGES	2,642,753	2,661,483	4,186,931	3,243,586	4,260,250
01202	TERMINAL LEAVE	445,050	370,756	130,400	1,074,156	130,400
01203	LONGEVITY AWARDS	491,313	494,500	504,552	504,472	478,878
01204	OUT OF GRADE PAY	167,244	157,106	178,602	189,682	178,602
01205	SHIFT PAY					24,960
01206	SPECIAL PAY					10,400
01210	HOLIDAY PAY	1,272,691	1,462,762	1,380,770	1,379,300	1,366,551
01211	FLOATING HOLIDAY	8,252	16,021			
01212	ANNUAL LEAVE	2,233,495	2,218,976			
01213	SICK LEAVE	1,243,197	1,352,764			
01214	SUPER COMP	61,409	60,490			
01231	RESERVE FOR VACANCIES			-390,153		-386,994
01300	SALARIES & WAGES-OTHER		180	242,702	187,199	302,177
01400	OVERTIME	1,437,692	1,115,431	757,207	671,110	757,207
01500	INCENTIVE	175,790	180,115			
01502	SICK & ANNUAL LEAVE ACCRUAL	212,490	-100,534			
02101	FICA MATCH	195,737	201,042	204,531	199,548	227,746
02110	1.45% MEDICARE MATCH	332,157	366,678	382,553	380,424	406,235
02200	RETIREMENT CONTRIB	245,988	311,365	296,958	295,407	284,269
02210	F&P-RETIREMENT CONTRIB	466,533	887,386	1,615,373	1,079,426	1,890,544
02211	F&P-RETIREMENT CONTRIB-OWBPA	5,385	9,893		10,254	
02212	F&P-RETIREMENT CONTRIB-STATE OF FLA	2,303,029	3,218,512			
02300	LIFE INS	104,796	114,366	146,592	116,188	123,881
02301	ACCIDENTAL D&D INS	22,739	23,735	43,388	23,728	42,628
02302	EMPLOYEE HEALTH INS	3,318,304	3,558,414	3,917,273	3,659,908	4,055,350
02303	LONG-TERM DISABILITY INS	32,713	34,457	57,756	35,404	55,436
02400	WORKERS COMP	1,837,736	2,281,855	2,198,887	2,262,490	2,546,200
02500	UNEMPLOYMENT COMP	39,936	41,611	23,546	42,080	37,611
CHARACTER 01	SUBTOTAL	49,515,354	52,976,903	50,213,502	49,598,464	51,189,943
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	34,901	34,432	62,381	72,200	48,072
03101	OTHER-PROF SVC	7,585	265	9,950	9,950	9,950
03102	EMPLOYEE MED-PROF SVC	121,225	114,751	148,433	148,433	112,819
03400	LAUNDRY-CONTRACTUAL SVC	16,213	21,201	20,632	18,005	15,500
03401	OTHER-CONTRACTUAL SVC	707,108	742,714	531,153	520,826	577,411
03403	TEMP PERSONNEL-CONTRACTUAL SVC			17,600		
04000	TRAVEL & PER DIEM	32,588	27,442	41,345	38,045	39,111
04001	MOTOR POOL RENTAL	16,126	20,111	18,515	14,816	17,833

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04002	EMPLOYEES AUTO ALLOWANCE	12,323	13,045	10,088	10,088	13,184
04100	COMMUNICATION SVC	206,267	218,309	199,923	235,734	211,445
04101	FREIGHT & MOVING-TRANSPORTATION	1,296	1,726	2,078	22,570	1,700
04102	POSTAGE-INSIDE-TRANSPORTATION	5,546	6,204	5,875	6,856	6,875
04103	POSTAGE-OUTSIDE-TRANSPORTATION	51	65	291	291	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,339	3,330	3,330	3,330	2,990
04300	CITY-UTILITY SVC	436,715	453,460	365,041	451,645	445,063
04301	ELECTRIC-UTILITY SVC	338,058	341,131	334,786	357,108	344,888
04302	MCKAY BAY-UTILITY SVC	313	225	300	4,282	300
04305	OTHER-UTILITY SVC	53,473	58,524	89,619	63,824	78,541
04400	RENT	11,974	9,421	14,975	9,532	11,290
04402	ELECTRONICS RENTAL	178,546	272,300	234,387	198,798	227,553
04502	INTERDEPT-PREMIUM COSTS-INS	207,848	253,358	230,807	239,267	229,973
04600	REPAIR & MAINT-OUTSIDE	235,399	224,286	330,166	324,816	320,436
04602	COPIER MAINTENANCE	4,008	8,060	8,662	8,585	5,938
04607	COMPUTERS-REPAIR AND MAINTENANCE			7,227	7,227	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	5,040		2,700	2,250	1,500
04701	COPY SVC	4,981	8,697	10,104	9,447	7,746
04800	PROMOTIONAL ACTIVITIES	1,800	4,407		10,182	5,000
04802	ADVERTISING	10,000				
04906	LICENSES, FEES & FINES	49,782	54,409	64,976	64,976	57,286
04924	PARKING DEPT-INTERDEPT CHARGES	387	964	400	400	400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	22,990	27,825	41,038	43,747	35,359
05200	FUELS & LUBRICANTS	472,408	454,672	679,565	466,313	693,077
05201	CHEM-OUTSIDE VENDORS		11,400	5,000	7,970	7,970
05202	UNIFORMS	280,976	226,842	422,649	428,004	309,767
05204	OTHER-SUPPLIES & MATERIALS	399,577	407,877	397,252	392,952	383,044
05205	TOOLS & MINOR EQUIP	42,588	49,720	44,062	42,168	37,296
05206	EMPLOYEE ALLOWANCE	8,490	8,850	8,850	8,250	8,850
05207	COMPUTERS - HARDWARE/SOFTWARE		16,611	4,650	3,864	3,000
05224	OTHER-INVENTORY	229,390	246,026	233,080	257,384	242,680
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	349,820	457,377	456,457	471,244	517,457
05400	DUES & SUBSCRIPTIONS	9,464	9,185	18,088	16,853	17,583
CHARACTER 03	SUBTOTAL	4,518,595	4,809,222	5,076,435	4,992,232	5,049,012

**DEPARTMENT EXPENDITURES**

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	50,000				
CHARACTER 08	SUBTOTAL	50,000				
CHARACTER:09	OTHER USES					
09100	TRANSF TO OTHER FUNDS	101,126				
CHARACTER 09	SUBTOTAL	101,126				
DEPT FD	SUBTOTAL	54,185,075	57,786,125	55,289,937	54,590,696	56,238,955

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	69,514
248.0	FIREFIGHTER	007291	F01	12,010,114
96.0	DRIVER ENGINEER	007292	F03	6,460,768
69.0	PARAMEDIC	007051	F04	3,649,192
48.0	RESCUE LIEUTENANT	007052	F05	3,341,987
2.0	FIRE INVESTIGATOR	007273	F07	155,476
1.0	FIRE INSPECTOR	007283	F07	80,221
78.0	FIRE CAPTAIN	007294	F07	6,162,469
9.0	DISTRICT FIRE CHIEF	007295	F10	776,569
1.0	RESCUE DIVISION OFFICER	700700	FR0	89,656
4.0	ASSISTANT FIRE INSPECTOR	007281	FR3	250,779
1.0	FIRE INSPECTOR	007283	FR3	51,659
2.0	ASSISTANT FIRE INSPECTOR	007281	FR4	95,868
1.0	ASSISTANT FIRE INSPECTOR	706105	FR5	73,283
2.0	FIRE INVESTIGATOR	007273	FR7	157,103
4.0	FIRE INSPECTOR	007283	FR7	295,749
3.0	FIRE CAPTAIN	007294	FR7	240,663
1.0	QUALITY IMPROVEMENT ASST	700500	FR7	63,299
1.0	AIRPORT TRAINING OFFICER	703300	FR7	80,221
1.0	ASST FIRE INSPECTOR	706104	FR7	80,221
1.0	ASSISTANT FIRE INSPECTOR	706107	FR7	80,221
3.0	FIRE DIVISION CHIEF	007255	M-E	280,677
1.0	ASSISTANT FIRE MARSHAL	007287	M-E	95,742
1.0	EMERGENCY COORDINATOR	785500	M-E	84,011
1.0	FIRE PERSONNEL CHIEF	007260	M-F	97,510
1.0	FIRE MARSHALL	007289	M-F	106,101
1.0	RESCUE DIVISION CHIEF	700900	M-F	96,949
1.0	AIRPORT FIRE CHIEF	701800	M-F	106,101
1.0	FIRE TRAINING CHIEF	703900	M-F	89,170
1.0	SPECIAL OPERATIONS CHIEF	705900	M-F	106,101
1.0	ASST FIRE CHIEF - OPERATIONS	911700	M-H	111,509
1.0	ASST FIRE CHIEF - ADMIN	911800	M-H	107,058
1.0	FIRE CHIEF	009055	M-L	142,189
1.0	EMERGENCY PLANNER	785000	N32	51,234
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	79,619
3.0	COMMUNICATION SUPV I - EMD	704500	S09	167,410
3.0	COMMUNICATION SUPV II - EMD	704600	S12	190,971
1.0	MAINTENANCE SPECIFICATIONS SUP	708500	S12	65,763
1.0	FLEET MECHANIC SUPERVISOR II	004325	S13	62,733
1.0	AUTOMOTIVE REPAIR CENTER SUPV	004335	S14	72,779
1.0	PUBLIC EDUCATION COORDINATOR	007245	S14	65,395
1.0	COMMUN SUPV III - EMD	704700	S14	72,779
1.0	BUDGET ANALYST II-SUPERVISORY	000286	S15	76,170

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	TFR MATERIALS/EQUIP COOR	707500	S15	73,810
1.0	OCCUPATIONAL HEALTH NURSE SUPV	702000	S17	78,871
1.0	INVENTORY TECHNICIAN I	000331	017	31,475
1.0	AUTOMOTIVE SERVICE ATTEND II	004302	019	39,104
3.0	COMMUNICATIONS TECHNICIAN I	007441	019	87,002
2.0	COMMUNICATIONS TECH II - EMD	704200	019	58,852
1.0	INVENTORY TECHNICIAN II	000332	020	32,200
8.0	OFFICE SUPPORT SPECIALIST III	000300	021	321,439
2.0	PERSONNEL ASSISTANT I	000501	021	65,420
2.0	BUILDING MAINTENANCE CREW LDR	006350	022	88,026
6.0	COMMUNICATIONS TECH II - EMD	704200	023	221,397
2.0	INVENTORY SPECIALIST	000333	024	85,648
3.0	OFFICE SUPPORT SPECIALIST IV	000400	024	122,858
1.0	PERSONNEL ASSISTANT II	000502	024	47,570
1.0	OCCUPATIONAL HEALTH LPN	702001	024	47,004
2.0	FLEET MECHANIC II	003722	026	90,181
4.0	COMM TECH III - EMD	704300	026	177,972
1.0	FLEET MECHANIC III	003723	028	47,412
3.0	MASTER FLEET MECH III-EVT	431340	030	171,484
<b>FULL-TIME SUBTOTAL 647.0</b>				<b>38,480,728</b>
<b>DEPT FD SUBTOTAL 647.0</b>				<b>38,480,728</b>
<b>SAFER MATCHING GRANT*</b>				<b>212,494</b>
<b>RESERVE FOR VACANCIES</b>				<b>-386,994</b>
<b>DEPT FD TOTAL 647.0</b>				<b>38,306,228</b>

\*INCLUDES GRANT MATCH FUNDING OF \$212, 494 FOR A POSSIBLE U.S. HOMELAND SECURITY SAFER (STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE) GRANT TO HIRE UP TO 36 FIRE FIGHTERS.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,710,247	1,762,139	1,765,930	1,531,943	1,644,700
01202	TERMINAL LEAVE	51,343	31,103		75,875	
01203	LONGEVITY AWARDS	29,417	28,667	25,208	6,563	15,082
01211	FLOATING HOLIDAY	5,089	7,428			
01212	ANNUAL LEAVE	94,201	99,041			
01213	SICK LEAVE	74,903	39,747			
01231	RESERVE FOR VACANCIES			-39,206		-32,897
01400	OVERTIME	1,586		445		445
02101	FICA MATCH	74,972	75,041	72,425	65,528	70,881
02110	1.45% MEDICARE MATCH	17,534	17,758	17,583	17,188	17,326
02200	RETIREMENT CONTRIB	136,630	167,432	146,224	149,364	128,909
02300	LIFE INS	7,562	8,815	7,669	10,182	5,905
02301	ACCIDENTAL D&D INS	1,371	1,445	1,815	1,279	1,618
02302	EMPLOYEE HEALTH INS	132,541	127,180	136,005	110,889	126,794
02303	LONG-TERM DISABILITY INS	2,251	2,277	3,488	2,132	2,976
02400	WORKERS COMP	289	15,778	17,475	17,762	30,016
02500	UNEMPLOYMENT COMP	1,913	1,936	1,080	1,844	1,610
CHARACTER 01	SUBTOTAL	2,341,849	2,385,787	2,156,141	1,990,549	2,013,365
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	219,930	231,775	285,872	274,041	305,216
03101	OTHER-PROF SVC	32,477	31,771	42,399	37,500	18,550
03102	EMPLOYEE MED-PROF SVC	55,674	42,556	40,659	16,726	22,193
03401	OTHER-CONTRACTUAL SVC	7,773	6,166	18,925	26,327	37,440
04000	TRAVEL & PER DIEM	13,103	9,248	14,187	6,000	7,000
04001	MOTOR POOL RENTAL	1,307	717	2,872	2,433	2,766
04100	COMMUNICATION SVC	11,211	12,081	12,750	11,643	11,125
04102	POSTAGE-INSIDE-TRANSPORTATION	6,846	6,166	5,980	4,493	5,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	7,791	7,770	7,770	8,246	4,485
04401	RENT-CONVENTION CENTER	841	359	1,050	250	550
04502	INTERDEPT-PREMIUM COSTS-INS	2,952	2,704	1,650	1,650	1,537
04600	REPAIR & MAINT-OUTSIDE	917	675	1,050	700	1,050
04602	COPIER MAINTENANCE	2,993	3,092	7,050	7,127	3,188
04607	COMPUTERS-REPAIR AND MAINTENANCE			2,970	2,970	2,970
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,700	3,790	1,634	2,000	2,000
04701	COPY SVC	5,920	4,420	8,124	2,200	2,500
04800	PROMOTIONAL ACTIVITIES	6,021	7,572	8,943	6,143	6,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04802	ADVERTISING	11,686	11,929	16,846	12,300	12,300
04924	PARKING DEPT-INTERDEPT CHARGES	3,910	3,250	1,898	1,898	1,898
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	14,720	14,594	14,472	13,907	12,407
05204	OTHER-SUPPLIES & MATERIALS	1,850	3,737	6,687	4,103	2,200
05400	DUES & SUBSCRIPTIONS	5,168	2,285	5,929	3,670	3,670
CHARACTER 03	SUBTOTAL	415,790	406,657	509,717	446,327	466,545
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-960,758	-942,056	-985,264	-985,264	-942,056
CHARACTER 09	SUBTOTAL	-960,758	-942,056	-985,264	-985,264	-942,056
DEPT HR	SUBTOTAL	1,796,881	1,850,388	1,680,594	1,451,612	1,537,854

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
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	50,003
1.0	TRAINING & DEVELOPMENT MANAGER	000526	M-B	87,298
1.0	BENEFITS & HRMS MANAGER	000509	M-D	96,387
1.0	EMPLOYEE RELATIONS MANAGER	055900	M-G	111,426
1.0	DIR OF HUMAN RESOURCES	009160	M-J	127,566
3.0	EMPLOYEE RELATIONS SPECIALIST	000532	N33	199,342
3.0	PERSONNEL SPECIALIST	000572	N33	148,221
1.0	TRAINING & DEVELOMT PLANNER	053100	N33	60,820
1.0	HR SPECIAL PROJECTS LEADER	818000	N35	67,211
1.0	CENTRAL HR PROC & REC SPV	041500	S15	76,170
1.0	SUPERV, APPLICANT SERVICES	000575	S17	83,283
1.0	PERSONNEL RESEARCH SUPERVISOR	000576	S17	83,283
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	118,552
1.0	PERSONNEL TECHNICIAN II	051200	024	38,498
4.0	PERSONNEL TECHNICIAN III	051300	027	198,911
1.0	EMPLOYEE BENEFITS SPECIALIST	000503	029	57,907
<b>FULL-TIME SUBTOTAL 25.0</b>				<b>1,604,878</b>
<b>PART-TIME</b>				
1.0	HR PROJECT ANALYST	055000	N35	39,822
<b>PART-TIME SUBTOTAL 1.0</b>				<b>39,822</b>
<b>DEPT HR SUBTOTAL 26.0</b>				<b>1,644,700</b>
<b>RESERVE FOR VACANCIES</b>				<b>-32,897</b>
<b>DEPT HR TOTAL 26.0*</b>				<b>1,611,803</b>

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

SALARY DETAIL

*DEPT	DEPT	:HR	HUMAN RESOURCES		TITLE	CODE	GRADE	AMOUNT
			FULL-TIME					
AS			1.0		MAILROOM SUPERVISOR	003500	S06	36,544
			1.0		OFFICE SUPPORT SPECIALIST II	000200	018	27,075
			<b>FULL-TIME</b>	<b>SUBTOTAL</b>	<b>2.0</b>			<b>63,619</b>
			<b>DEPT</b>	<b>HR</b>	<b>SUBTOTAL</b>			<b>63,619</b>

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	494,283	549,525	425,973	425,973	421,663
01202	TERMINAL LEAVE		1,775			
01203	LONGEVITY AWARDS	4,375	4,708	3,458	1,083	3,000
01211	FLOATING HOLIDAY	2,002	2,514			
01212	ANNUAL LEAVE	30,690	35,217			
01213	SICK LEAVE	19,083	26,451			
01502	SICK & ANNUAL LEAVE ACCRUAL		128			
02101	FICA MATCH	32,797	36,819	23,529	23,529	22,400
02110	1.45% MEDICARE MATCH	7,689	6,611	6,227	6,227	6,157
02200	RETIREMENT CONTRIB	44,639	69,711	44,726	44,726	37,209
02300	LIFE INS	2,499	3,669	1,940	1,940	1,539
02301	ACCIDENTAL D&D INS	377	481	350	350	329
02302	EMPLOYEE HEALTH INS	31,187	36,339	28,370	28,370	32,422
02303	LONG-TERM DISABILITY INS	626	715	818	818	826
02400	WORKERS COMP	68	119	69	69	96
02500	UNEMPLOYMENT COMP	550	618	260	260	414
CHARACTER 01	SUBTOTAL	670,865	777,400	535,720	533,345	526,055
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	7,584	8,799	10,000	8,000	9,500
03101	OTHER-PROF SVC	5,000				
03401	OTHER-CONTRACTUAL SVC	645		850	850	1,850
04000	TRAVEL & PER DIEM	7,371	14,371	10,000	10,000	9,500
04001	MOTOR POOL RENTAL	210	349	268	268	258
04100	COMMUNICATION SVC	2,719	2,145	3,200	3,200	4,200
04102	POSTAGE-INSIDE-TRANSPORTATION	27	131	500	500	500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,226	2,220	2,220	2,220	1,495
04502	INTERDEPT-PREMIUM COSTS-INS	578	865	399	399	395
04600	REPAIR & MAINT-OUTSIDE			500	500	500
04701	COPY SVC	177	582	606	606	500
04924	PARKING DEPT-INTERDEPT CHARGES	113	243	400	350	400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	2,616	7,480	8,466	6,000	6,482
05400	DUES & SUBSCRIPTIONS	2,340	2,682	3,000	3,000	3,000
CHARACTER 03	SUBTOTAL	31,606	39,867	40,409	35,893	38,580

**DEPARTMENT EXPENDITURES**

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-76,953	-75,511	-63,512	-63,512	-75,511
CHARACTER 09	SUBTOTAL	-76,953	-75,511	-63,512	-63,512	-75,511
DEPT IA	SUBTOTAL	625,518	741,756	512,617	505,726	489,124

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	115,294
	4.0	SENIOR AUDITOR	000271	N36	306,369
FULL-TIME SUBTOTAL		5.0			421,663
DEPT IA	SUBTOTAL		5.0		421,663

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,560,673	2,882,820	2,976,202	2,914,858	2,999,173
01202	TERMINAL LEAVE	111,274	331		2,086	
01203	LONGEVITY AWARDS	13,542	10,979	12,290	11,748	11,832
01211	FLOATING HOLIDAY	4,770	9,139			
01212	ANNUAL LEAVE	96,225	102,769			
01213	SICK LEAVE	35,505	54,889			
01231	RESERVE FOR VACANCIES			-61,673		-59,983
01502	SICK & ANNUAL LEAVE ACCRUAL		187			
02101	FICA MATCH	149,568	172,999	151,739	152,326	150,031
02110	1.45% MEDICARE MATCH	37,849	43,077	43,334	42,690	43,662
02200	RETIREMENT CONTRIB	203,771	303,743	302,487	302,487	265,891
02300	LIFE INS	11,003	15,670	13,145	13,328	11,378
02301	ACCIDENTAL D&D INS	1,816	2,347	2,595	2,300	2,607
02302	EMPLOYEE HEALTH INS	149,216	177,445	186,971	174,173	205,136
02303	LONG-TERM DISABILITY INS	2,569	3,095	5,350	3,204	5,267
02400	WORKERS COMP	533	6,583	7,883	8,022	7,811
02500	UNEMPLOYMENT COMP	2,712	3,064	1,819	3,004	2,941
CHARACTER 01	SUBTOTAL	3,381,026	3,789,137	3,642,142	3,630,226	3,645,746
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	100	6,333	15,415	8,950	15,000
03401	OTHER-CONTRACTUAL SVC	13,418	20,111	52,463	36,076	52,032
03403	TEMP PERSONNEL-CONTRACTUAL SVC	11,119	907	2,395		2,500
04000	TRAVEL & PER DIEM	6,994	4,300	15,330	1,668	15,100
04001	MOTOR POOL RENTAL	365		23		22
04003	SPECIAL CONTINGENCY			100		100
04100	COMMUNICATION SVC	14,262	14,843	16,523	16,000	15,500
04102	POSTAGE-INSIDE-TRANSPORTATION	1,688	1,973	2,060	3,372	4,060
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,179	1,313	3,262	2,930	1,262
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,452	4,440	4,440	4,440	5,980
04502	INTERDEPT-PREMIUM COSTS-INS	2,991	4,267	2,779	2,500	2,803
04600	REPAIR & MAINT-OUTSIDE	386	306	916		916
04602	COPIER MAINTENANCE	4,763	6,251	8,385	7,000	8,385
04802	ADVERTISING			10,000	10,000	10,000
04914	INTERDEPT		45			
04924	PARKING DEPT-INTERDEPT CHARGES	16,489	19,773	16,699	15,000	16,699

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND  
 DEPT :LG LEGAL  
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	40,704	47,254	54,148	54,148	40,000
05205	TOOLS & MINOR EQUIP	9,912	8,056	12,472	5,000	12,115
05400	DUES & SUBSCRIPTIONS	11,554	18,849	12,503	12,503	12,000
CHARACTER 03	SUBTOTAL	140,376	159,021	229,913	179,587	214,474
CHARACTER:08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	92,700	81,225	139,275	139,275	116,100
CHARACTER 08	SUBTOTAL	92,700	81,225	139,275	139,275	116,100
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-560,920	-698,641	-574,998	-574,998	-698,641
CHARACTER 09	SUBTOTAL	-560,920	-698,641	-574,998	-574,998	-698,641
DEPT LG	SUBTOTAL	3,053,182	3,330,742	3,436,332	3,374,090	3,277,679

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
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FULL-TIME	6.0 ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	395,991
	6.0 LEGAL SECRETARY (U)	008070	AU2	235,310
	1.0 EXECUTIVE AIDE	000421	AU4	54,080
	1.0 LEGAL OFFICE SUPPORT SPEC	807010	AU4	50,003
	4.0 PARALEGAL	807020	AU4	204,421
	3.0 SENIOR ASST CITY ATTORNEY	807300	M-I	340,621
	2.0 CHIEF ASST CITY ATTORNEY	807800	M-K	270,900
	1.0 CITY ATTORNEY	009015	M-N	156,749
	6.0 ASSISTANT CITY ATTORNEY I	807201	N35	463,623
	7.0 ASSISTANT CITY ATTORNEY II	807202	N44	744,130
	1.0 OFFICE SUPPORT SPECIALIST II	000200	018	37,627
	1.0 LEGAL SECRETARY	000110	023	45,718
<hr/>				
FULL-TIME	SUBTOTAL	39.0		2,999,173
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DEPT	LG	SUBTOTAL	39.0	2,999,173
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RESERVE FOR VACANCIES				-59,983
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DEPT	LG	TOTAL	39.0*	2,939,190

\*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
<b>FULL-TIME</b>					
PD	1.0	LEGAL SECRETARY (U)	008070	AU2	40,914
	1.0	PARALEGAL	807200	AU4	46,446
	1.0	ASSISTANT CITY ATTORNEY II	807202	N44	108,555
<b>FULL-TIME SUBTOTAL</b>		<b>3.0</b>			<b>195,915</b>
<b>DEPT PD TOTAL</b>	<b>3.0</b>				<b>195,915</b>

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	472,107	373,931	378,009	375,551	387,703
01203	LONGEVITY AWARDS	2,417	2,000	2,458	2,458	2,708
01211	FLOATING HOLIDAY	700	1,045			
01212	ANNUAL LEAVE	14,691	13,032			
01213	SICK LEAVE	9,527	3,522			
02101	FICA MATCH	23,725	16,787	14,736	15,318	15,227
02110	1.45% MEDICARE MATCH	6,138	4,596	4,516	4,594	4,631
02200	RETIREMENT CONTRIB	37,423	35,471	32,604	32,604	29,432
02300	LIFE INS	1,600	1,658	1,588	1,778	1,283
02301	ACCIDENTAL D&D INS	303	290	338	304	338
02302	EMPLOYEE HEALTH INS	27,130	24,402	26,588	24,000	24,780
02303	LONG-TERM DISABILITY INS	450	453	771	474	792
02400	WORKERS COMP	61	75	62	58	26
02500	UNEMPLOYMENT COMP	499	394	231	394	379
CHARACTER 01	SUBTOTAL	596,771	477,656	461,901	457,533	467,299
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC			250	250	100
03401	OTHER-CONTRACTUAL SVC	1,921	3,417	2,000	2,000	1,000
04000	TRAVEL & PER DIEM	220	5,633	3,500	3,500	3,000
04001	MOTOR POOL RENTAL	206	7	346	346	333
04003	SPECIAL CONTINGENCY	5,135	4,547	13,975	13,975	11,000
04100	COMMUNICATION SVC	4,852	5,948	5,200	5,200	4,000
04102	POSTAGE-INSIDE-TRANSPORTATION	3,709	3,380	1,500	1,500	3,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			150	150	50
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	6,678	6,660	6,660	6,660	4,485
04402	ELECTRONICS RENTAL	92	78	428	428	414
04502	INTERDEPT-PREMIUM COSTS-INS	520	548	353	353	362
04600	REPAIR & MAINT-OUTSIDE			100	100	100
04602	COPIER MAINTENANCE	210	300	300	300	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,710	2,730	3,800	3,800	3,200
04701	COPY SVC	173	1,497	1,000	1,000	400
04800	PROMOTIONAL ACTIVITIES	14,368	17,795	17,133	17,133	16,500
04924	PARKING DEPT-INTERDEPT CHARGES	917	1,006	1,139	1,139	500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	5,386	7,009	5,225	5,225	5,500
05204	OTHER-SUPPLIES & MATERIALS	1,101	1,622	2,313	2,313	2,313
05207	COMPUTERS - HARDWARE/SOFTWARE			1,200	1,154	
05400	DUES & SUBSCRIPTIONS	17,362	23,924	23,100	23,100	22,776
CHARACTER 03	SUBTOTAL	64,560	86,101	89,672	89,626	79,333

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-195,999	-209,271	-190,657	-190,657	-209,271
CHARACTER 09	SUBTOTAL	-195,999	-209,271	-190,657	-190,657	-209,271
DEPT MO	SUBTOTAL	465,332	354,486	360,916	356,502	337,361

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :MO MAYOR

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
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FULL-TIME				
	2.0 MAYOR'S RECEPTIONIST	009007	AU3	98,675
	1.0 EXECUTIVE AIDE	000421	AU4	69,514
	1.0 ADMIN ASST TO THE MAYOR	806300	AU4	69,514
	1.0 MAYOR	009000	E-O	150,000
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FULL-TIME	SUBTOTAL	5.0		387,703
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DEPT	MO	SUBTOTAL	5.0	387,703

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01230	PAY ADJUSTMENTS			3,614,388	3,614,388	6,433,912
CHARACTER 01	SUBTOTAL			3,614,388	3,614,388	6,433,912
CHARACTER:03	OPERATING EXPENSES					
03101	OTHER-PROF SVC	815,797	854,223	1,815,907	1,778,016	1,095,000
03200	ACCOUNTING & AUDITING	71,565	119,015	62,000	62,000	62,000
03401	OTHER-CONTRACTUAL SVC	1,197,049	1,174,593	1,602,429	1,612,748	3,719,000
04000	TRAVEL & PER DIEM	17,387	24,895	20,000	20,000	20,000
04400	RENT	1,640,000	1,698,600	1,735,000	1,735,000	1,780,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,120	2,160			
04701	COPY SVC	4,423	3,538	14,287	14,287	12,000
04800	PROMOTIONAL ACTIVITIES	52,557	55,557	8,000	8,000	8,000
04902	BAD DEBT EXPENSE	5,109	7,156			
04914	INTERDEPT	118,878	115,768	150,000	150,000	150,000
04924	PARKING DEPT-INTERDEPT CHARGES	42,234	40,000	40,000	40,000	40,000
04999	CONTINGENCY			1,788,762		2,155,614
05400	DUES & SUBSCRIPTIONS	51,966	55,284	52,200	52,200	52,200
CHARACTER 03	SUBTOTAL	4,019,085	4,150,789	7,288,585	5,472,251	9,093,814
CHARACTER:08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	9,134,133	14,110,863	14,997,693	14,997,693	16,197,803
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	3,174,132	3,108,464	3,395,966	3,391,219	2,664,800
CHARACTER 08	SUBTOTAL	12,308,265	17,219,327	18,393,659	18,388,912	18,862,603

**DEPARTMENT EXPENDITURES**

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
09100	TRANSF TO OTHER FUNDS	2,447,277	442,597	2,935,156	2,935,156	3,228,329
09102	TRANSF TO FUND BALANCE			1,551,033		
09902	INDIRECT COST (04932)	-48,020	-44,293	-47,317	-47,317	-44,293
CHARACTER 09	SUBTOTAL	2,399,257	398,304	4,438,872	2,887,839	3,184,036
DEPT ND	SUBTOTAL	18,726,607	21,768,420	33,735,504	30,363,390	37,574,365

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 SUBDFUND 354, DEPARTMENT ND.

NON DEPARTMENTAL DETAIL

011 GENERAL FUND

TAX INCREMENT FINANCING TRANSFERS	16,027,803	MUSEUM OF SCIENCE AND INDUSTRY	80,000
SALARY INCREASES FOR UNIFORM FIRE PERSONNEL; ATU CONTRACT PERSONNEL; AND PROFESSIONAL, SUPERVISORY AND MANAGERIAL STAFF	6,433,912	YBOR CITY MUSEUM	80,000
TRANSFER TO STORMWATER	2,928,329	AUDIT SERVICES	74,000
CONTINGENCY RESERVE	2,155,614	HOMELESS COALITION	55,000
TAMPA SPORTS AUTHORITY	2,180,000	LEAGUE OF CITIES	50,000
CONVENTION CENTER HOTEL LEASE	1,780,000	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
TRANSFER TO PARKING	300,000	PLANT HALL	6,300
TAMPA MUSEUM	900,000	SUNCOAST LEAGUE OF CITIES	<u>200</u>
		TOTAL	37,618,658
		LESS COST ALLOCATION	<u>(44,293)</u>
		TOTAL NON DEPARTMENTAL BUDGET	<u><u>37,574,365</u></u>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	55,597,412	58,917,492	69,139,598	66,519,577	70,922,527
01201	REGULAR SALARIES & WAGES	13,041,609	13,618,390	14,959,356	12,465,861	14,745,228
01202	TERMINAL LEAVE	1,110,303	1,216,644	60,009	2,423,064	60,009
01203	LONGEVITY AWARDS	931,166	939,854	939,402	524,891	962,074
01204	OUT OF GRADE PAY	33,084	28,411		19,296	
01205	SHIFT PAY					1,624,480
01206	SPECIAL PAY					2,080
01210	HOLIDAY PAY	879,673	1,020,110	2,675,720	2,036,881	2,814,044
01211	FLOATING HOLIDAY	48,399	305,700			
01212	ANNUAL LEAVE	4,287,080	4,442,562			
01213	SICK LEAVE	2,177,322	1,946,604			
01214	SUPER COMP	53,112	143,532		732	
01231	RESERVE FOR VACANCIES			-795,040		-873,556
01300	SALARIES & WAGES-OTHER	5,668,736	6,359,335	5,500,000	5,755,732	5,500,000
01400	OVERTIME	3,351,598	3,778,735	2,624,251	3,419,224	3,203,301
01500	INCENTIVE	858,100	842,567	808,560	832,268	796,920
01502	SICK & ANNUAL LEAVE ACCRUAL	252,003	-100,934			
02101	FICA MATCH	981,619	1,028,951	971,223	1,039,182	962,066
02110	1.45% MEDICARE MATCH	974,593	1,069,850	1,070,906	1,154,200	1,133,779
02200	RETIREMENT CONTRIB	1,070,243	1,412,988	1,405,175	1,351,971	1,215,542
02210	F&P-RETIREMENT CONTRIB	1,010,401	1,736,704	3,388,845	2,888,266	4,200,185
02211	F&P-RETIREMENT CONTRIB-OWBPA	26,241	48,000		51,822	
02212	F&P-RETIREMENT CONTRIB-STATE OF FLA	3,381,121	3,468,007			
02300	LIFE INS	223,578	292,662	295,467	335,856	272,867
02301	ACCIDENTAL D&D INS	48,330	57,140	87,582	63,050	87,542
02302	EMPLOYEE HEALTH INS	6,553,634	6,850,601	7,566,777	7,006,156	7,728,238
02303	LONG-TERM DISABILITY INS	62,849	66,382	114,396	69,680	117,627
02400	WORKERS COMP	1,945,621	2,359,890	2,078,550	2,259,074	2,445,373
02500	UNEMPLOYMENT COMP	87,197	92,610	50,402	97,796	83,882
CHARACTER 01	SUBTOTAL	104,655,024	111,942,787	112,941,179	110,314,579	118,004,208
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	7,606	8,595	87,875	43,850	27,500
03101	OTHER-PROF SVC	567				
03102	EMPLOYEE MED-PROF SVC	29,097	33,070	40,484	15,480	20,000
03401	OTHER-CONTRACTUAL SVC	1,165,458	1,223,573	1,254,210	1,270,518	1,021,954
03403	TEMP PERSONNEL-CONTRACTUAL SVC			17,600		
04000	TRAVEL & PER DIEM	139,734	137,586	54,090	64,210	55,000
04001	MOTOR POOL RENTAL	1,567,253	1,655,155	2,113,763	1,717,339	2,035,954
04003	SPECIAL CONTINGENCY	4,298	3,001	5,000	400	4,875
04100	COMMUNICATION SVC	1,247,069	1,268,577	1,178,354	1,194,092	1,152,434

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04101	FREIGHT & MOVING-TRANSPORTATION	334,178	278,516	388,675	331,684	335,000
04102	POSTAGE-INSIDE-TRANSPORTATION	45,479	50,228	25,000	42,440	28,940
04103	POSTAGE-OUTSIDE-TRANSPORTATION			4,440	500	500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,452	4,440	4,440	4,440	2,990
04300	CITY-UTILITY SVC	870	943		31,626	
04301	ELECTRIC-UTILITY SVC	16,508	16,929	23,750	23,750	98,852
04302	MCKAY BAY-UTILITY SVC	1,930	3,347		3,982	
04400	RENT	163,745	184,858	265,801	207,840	23,500
04402	ELECTRONICS RENTAL	824,184	1,057,677	797,585	922,554	768,796
04502	INTERDEPT-PREMIUM COSTS-INS	1,426,927	2,058,829	1,555,608	1,683,292	1,618,357
04600	REPAIR & MAINT-OUTSIDE	2,155,531	2,095,405	2,584,551	2,398,180	1,896,105
04602	COPIER MAINTENANCE	33,503	30,784	29,816	24,360	21,000
04607	COMPUTERS-REPAIR AND MAINTENANCE		20,934	76,668	118,446	67,500
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	55,327	38,370	45,000	32,220	40,000
04701	COPY SVC	28,474	25,202	54,851	16,592	25,000
04802	ADVERTISING	1,217	5,479	10,475	6,464	7,500
04906	LICENSES, FEES & FINES	4,598	4,688	52,623	3,000	3,000
04914	INTERDEPT	30				
04924	PARKING DEPT-INTERDEPT CHARGES	1,187	1,262	1,000	150	500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	105,811	111,654	150,636	85,996	130,000
05200	FUELS & LUBRICANTS	3,187,853	3,230,407	4,130,254	4,064,086	4,196,000
05201	CHEM-OUTSIDE VENDORS	468	38	2,004		1,500
05202	UNIFORMS	364,994	212,919	309,451	288,910	220,510
05204	OTHER-SUPPLIES & MATERIALS	477,208	549,673	732,910	732,974	596,536
05205	TOOLS & MINOR EQUIP	115,594	243,745	167,546	162,264	98,000
05206	EMPLOYEE ALLOWANCE	145,352	149,544	118,500	269,814	118,500
05207	COMPUTERS - HARDWARE/SOFTWARE		3,934	15,781	29,142	2,600
05224	OTHER-INVENTORY	13,422	11,129		10,402	
05400	DUES & SUBSCRIPTIONS	16,517	15,356	15,868	14,184	15,000
CHARACTER 03	SUBTOTAL	13,686,441	14,735,847	16,314,609	15,815,181	14,633,903

**DEPARTMENT EXPENDITURES**

SUBFUND :011 GENERAL FUND  
 DEPT :PD POLICE DEPARTMENT  
 CHARACTER:08 GRANTS AND AIDS

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	33,000	33,000	31,000	6,000	6,000
CHARACTER 08	SUBTOTAL	33,000	33,000	31,000	6,000	6,000
DEPT PD	SUBTOTAL	118,374,465	126,711,634	129,286,788	126,135,760	132,644,111

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
<b>FULL-TIME</b>				
1.0	LEGAL SECRETARY (U)	008070	AU2	40,914
1.0	EXECUTIVE AIDE	000421	AU4	69,514
1.0	ASST PUB SAFETY INFO COOR	802300	AU4	51,938
1.0	PARALEGAL	807020	AU4	46,446
1.0	POLICE FISCAL MANAGER	753800	M-B	87,298
1.0	PUBLIC SAFETY INFORMATION COOR	008050	M-C	91,728
1.0	POLICE INFO TECHNOLOGY MGR	756900	M-F	102,835
5.0	POLICE MAJOR	007475	M-H	577,761
2.0	ASST CHIEF OF POLICE	009094	M-K	254,363
1.0	CHIEF OF POLICE	009095	M-M	149,282
1.0	COMMUNICATIONS TRAINING COORD	780610	N28	35,330
1.0	ACCOUNTANT I	000261	N30	63,565
1.0	TRAINING SPECIALIST	007540	N30	45,274
1.0	POLICE AIRCRAFT MECHANIC	007420	N32	50,862
1.0	POLICE SPECIAL EVENTS COORD	755000	N33	61,495
5.0	DEPARTMENTAL APP SYST ANL	087100	N35	338,839
1.0	ASSISTANT CITY ATTORNEY II	807202	N44	108,522
657.0	POLICE OFFICER	007451	P01	44,166,885
24.0	SCHOOL RESOURCE POLICE OFFICER	007452	P01	1,695,955
2.0	SCHOOL RESOURCE POLICE OFFICER	007454	P03	171,268
118.0	POLICE DETECTIVE	007455	P03	9,797,677
67.0	POLICE CORPORAL	007453	P04	5,624,173
1.0	POLICE DETECTIVE	007455	P04	85,634
70.0	POLICE SERGEANT	007457	P05	6,320,112
5.0	POLICE FLIGHT OFFICER	007415	P06	395,376
1.0	CHIEF PILOT	007416	P07	89,523
26.0	POLICE LIEUTENANT	007458	P10	2,642,316
12.0	POLICE CAPTAIN	007472	P14	1,315,560
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	55,536
5.0	COMMUNICATIONS SUPERVISOR I	007445	S08	243,947
1.0	COMMUNICATIONS SUPERVISOR II	007446	S08	43,205
1.0	EVIDENCE SERVICES ASSISTANT SU	007484	S08	51,670
3.0	POLICE RECORDS SUPERVISOR	750500	S09	161,609
1.0	EVIDENCE SERVICES SUPERVISOR	007485	S10	59,457
3.0	COMMUNICATIONS SUPERVISOR II	007446	S11	189,947
3.0	IDENT SECTION SHIFT SUPERVISOR	007605	S12	203,175
2.0	CRIME ANALYST II	007502	S13	115,345
1.0	POLICE EXTRA DUTY COORDINATOR	007560	S13	58,810
1.0	IDENTIFICATION SECTION SUPV	007606	S13	69,429
2.0	ACCOUNTANT II-SUPERVISORY	000267	S15	152,340
1.0	POLICE AIRCRAFT MECHANIC SUPV	007423	S17	83,283
1.0	POL COMMUNICATION CALL CTR MGR	770800	S18	77,881
1.0	OFFICE SUPPORT SPECIALIST I	000100	015	32,413

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	SERVICES ATTENDANT II	006022	015	34,632
16.0	OFFICE SUPPORT SPECIALIST II	000200	018	590,929
28.0	POLICE COMMUNITY SERV OFFICER	007434	019	1,076,844
11.0	COMMUNICATIONS TECHNICIAN I	007441	019	332,335
16.0	POLICE DATA TERMINAL OPERATOR	750200	019	627,513
2.0	DISTRICT SUPPORT SPECIALIST	768110	019	69,701
1.0	INVENTORY TECHNICIAN II	000332	020	40,602
16.0	EVIDENCE TECHNICIAN	007481	020	580,339
8.0	PUBLIC SERVICE OFFICER	752200	020	270,417
3.0	CUSTOMER SERVICE REP I	000211	021	115,480
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	127,047
4.0	PERSONNEL ASSISTANT I	000501	021	146,937
59.0	COMMUNICATIONS TECHNICIAN II	007442	022	2,318,647
11.0	INVESTIGATIVE ASSISTANT	007530	022	466,364
1.0	MEDIA RELATIONS ASSISTANT	119001	022	32,433
2.0	MAINTENANCE REPAIRER II	006312	023	91,436
3.0	ACCOUNTING TECHNICIAN I	000251	024	130,847
1.0	INVENTORY SPECIALIST	000333	024	36,766
10.0	OFFICE SUPPORT SPECIALIST IV	000400	024	457,083
2.0	PERSONNEL ASSISTANT II	000502	024	95,140
2.0	EVIDENCE SPECIALIST	007482	024	94,642
10.0	CRIME SCENE TECHNICIAN I	007601	024	402,874
1.0	MATERIALS COORDINATOR	334100	024	47,566
25.0	COMMUNICATIONS TECHNICIAN III	007443	025	1,166,413
1.0	POLICE PHOTO LAB TECHNICIAN I	007701	025	50,710
1.0	LATENT PRINT ASSISTANT	761000	025	50,710
1.0	ACCOUNTING TECHNICIAN II	000252	027	53,539
1.0	PROPERTY CONTROL COORDINATOR	007483	027	53,539
7.0	CRIME SCENE TECHNICIAN II	007602	027	348,911
1.0	POLICE FLEET SERVICES TCH	751000	027	46,175
4.0	CRIME ANALYST I	007501	028	180,542
3.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	142,837
1.0	CRIME PREVENTION PROGRAM COORD	007495	029	54,669
1.0	POLICE PHOTO LAB TECHNICIAN II	007702	029	59,155
1.0	SITE PROG COORD (WEED & SEED)	754100	029	45,458
1.0	RANGE MASTER	007405	030	60,112
1.0	POL APPLICATIONS SYSTEMS SPEC	756000	030	55,784

**SALARY DETAIL**

**SUBFUND :011 GENERAL FUND**  
**DEPT :PD POLICE DEPARTMENT**

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	CONSTRUCTION INVESTIGATOR	251200	032	130,292
2.0	POLYGRAPH SPECIALIST	007510	033	122,448
5.0	LATENT FINGERPRINT SPECIALIST	007611	033	317,098
<hr/>				
<b>FULL-TIME SUBTOTAL</b>	<b>1305.0</b>			<b>87,203,458</b>
<hr/>				
<b>PART-TIME</b>	<b>6.0</b>	<b>COMMUNICATIONS TECHNICIAN I</b>	<b>007441 019</b>	<b>90,857</b>
<hr/>				
<b>PART-TIME SUBTOTAL</b>	<b>6.0</b>			<b>90,857</b>
<hr/>				
<b>DEPT PD SUBTOTAL</b>	<b>1311.0</b>			<b>87,294,315</b>
<hr/>				
<b>RESERVE FOR VACANCIES</b>				<b>-873,556</b>
<hr/>				
<b>DEPT PD TOTAL</b>	<b>1,311.0</b>			<b>86,420,759</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,217,435	1,224,226	1,151,135	1,112,600	1,201,681
01202	TERMINAL LEAVE	67	75,064		21,551	
01203	LONGEVITY AWARDS	18,667	17,708	13,416	13,416	8,832
01210	HOLIDAY PAY	-629				
01211	FLOATING HOLIDAY	5,295	4,861			
01212	ANNUAL LEAVE	77,168	78,119			
01213	SICK LEAVE	38,057	39,600			
01231	RESERVE FOR VACANCIES			-27,287		-24,034
02101	FICA MATCH	60,289	63,123	62,616	63,565	64,898
02110	1.45% MEDICARE MATCH	14,464	15,045	15,557	15,509	16,222
02200	RETIREMENT CONTRIB	101,030	129,162	120,867	120,867	111,151
02300	LIFE INS	5,192	6,214	5,028	5,636	4,450
02301	ACCIDENTAL D&D INS	965	1,037	1,206	951	1,224
02302	EMPLOYEE HEALTH INS	91,600	95,347	92,951	79,455	94,892
02303	LONG-TERM DISABILITY INS	1,469	1,498	2,018	1,357	2,083
02400	WORKERS COMP	3,410	3,605	3,750	4,057	16,637
02500	UNEMPLOYMENT COMP	1,355	1,365	705	1,207	1,176
CHARACTER 01	SUBTOTAL	1,635,834	1,755,974	1,441,962	1,440,171	1,499,212
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	951	2,297	2,829	554	3,000
03401	OTHER-CONTRACTUAL SVC	2,517	1,885	3,291	1,500	3,300
03407	COMPUTERS-CONTRACTUAL SERVICES			10,850	10,850	
04000	TRAVEL & PER DIEM	8,923	2,799	5,150	985	1,700
04001	MOTOR POOL RENTAL	3,645	3,676	3,435	615	3,309
04100	COMMUNICATION SVC	8,842	9,029	8,056	9,420	10,000
04102	POSTAGE-INSIDE-TRANSPORTATION	4,467	4,190	4,000	3,516	4,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	36		50	39	
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,452	2,220	2,220	2,220	2,990
04502	INTERDEPT-PREMIUM COSTS-INS	1,399	50,266	36,465	37,047	38,064
04600	REPAIR & MAINT-OUTSIDE			263	45	250
04602	COPIER MAINTENANCE	3,324	2,397	3,277	1,942	2,400
04701	COPY SVC	300		738	988	1,000
04800	PROMOTIONAL ACTIVITIES			50		50
04802	ADVERTISING	2,277	4,996	4,013	2,064	2,100
04924	PARKING DEPT-INTERDEPT CHARGES	6,812	6,518	6,000	5,172	5,500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	15,051	11,762	16,887	8,791	15,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	611	358	1,940	1,718	2,000
05207	COMPUTERS - HARDWARE/SOFTWARE		1,500	8,735	4,000	3,500
05224	OTHER-INVENTORY	136	58	100	134	200
05400	DUES & SUBSCRIPTIONS	4,075	2,257	3,000	1,654	2,993
CHARACTER 03	SUBTOTAL	67,818	106,208	121,349	93,254	101,356
CHARACTER:09	OTHER USES					
09902	INDIRECT COST (04932)	-1,269,545	-1,286,831	-1,271,783	-1,271,783	-1,286,831
CHARACTER 09	SUBTOTAL	-1,269,545	-1,286,831	-1,271,783	-1,271,783	-1,286,831
DEPT PO	SUBTOTAL	434,107	575,351	291,528	261,642	313,737

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
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	63,981
1.0	PROCUREMENT MANAGER	030900	M-C	81,994
1.0	INVENTORY MANAGER	031900	M-C	89,648
1.0	CONTRACTUAL SERVICES MGR	032900	M-C	91,728
1.0	PURCHASING SYSTEM MANAGER	033900	M-C	68,390
1.0	PURCHASING DIRECTOR	009105	M-J	128,939
2.0	PROCUREMENT SPECIALIST	000320	N28	116,188
2.0	CERTIFIED PROCUREMENT ANALYST	030210	N31	113,244
1.0	SENIOR PROCUREMENT ANALYST	000324	N32	66,637
1.0	PURCHASING METHODS ANALYST	033100	N32	50,167
2.0	CERTIFIED SR PROCUREMENT ANLST	030310	N33	130,359
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	54,819
2.0	PURCHASING TECHNICIAN	030000	024	75,360
1.0	CONTRACT SERVICES TECHICIAN	032000	027	53,535
<b>FULL-TIME SUBTOTAL 18.0</b>				<b>1,184,989</b>
<b>PART-TIME</b>				
1.0	OFFICE SUPPORT SPECIALIST I	000100	015	16,692
<b>PART-TIME SUBTOTAL 1.0</b>				<b>16,692</b>
<b>DEPT PO SUBTOTAL 19.0</b>				<b>1,201,681</b>
<b>RESERVE FOR VACANCIES</b>				<b>-24,034</b>
<b>DEPT PO TOTAL 19.0*</b>				<b>1,177,647</b>

\*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
<b>FULL-TIME</b>					
FD	1.0	INVENTORY TECHNICIAN II	00332	020	32,200
	1.0	INVENTORY SPECIALIST	00333	024	47,570
FM	1.0	INVENTORY SUPERVISOR I	00335	S08	55,536
	1.0	INVENTORY SUPERVISOR II	00336	S11	63,565
	4.0	INVENTORY TECHNICIAN II	00332	020	151,059
	2.0	INVENTORY SPECIALIST	00333	024	95,140
PR	1.0	INVENTORY SPECIALIST	00333	024	47,570
PW	1.0	INVENTORY SUPERVISOR I	00335	S08	55,536
	1.0	INVENTORY SUPERVISOR II	00336	S11	63,565
	2.0	INVENTORY SPECIALIST	00333	024	93,626
SN	1.0	INVENTORY TECHNICIAN II	00332	020	40,602
SS	1.0	INVENTORY SUPERVISOR II	00336	S11	63,565
	1.0	INVENTORY TECHNICIAN II	00332	020	40,602
	2.0	INVENTORY SPECIALIST	00333	024	95,140
WT	1.0	INVENTORY SUPERVISOR I	00335	S08	55,536
	1.0	INVENTORY SUPERVISOR II	00336	S11	63,565
	2.0	INVENTORY TECHNICIAN II	00332	020	80,708
	2.0	INVENTORY SPECIALIST	00333	024	91,024
	<b>FULL-TIME SUBTOTAL</b>	<b>26.0</b>			<b>1,236,109</b>
<b>DEPT</b>	<b>TOTAL</b>	<b>26.0</b>			<b>1,236,109</b>

\*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	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,098,114	3,153,351	3,632,389	3,314,622	3,698,785
01202	TERMINAL LEAVE	79,347	75,095	349	2,244	349
01203	LONGEVITY AWARDS	41,958	46,024	42,931	11,241	41,139
01210	HOLIDAY PAY	-586				
01211	FLOATING HOLIDAY	11,444	13,976			
01212	ANNUAL LEAVE	169,203	217,548			
01213	SICK LEAVE	158,505	168,679			
01231	RESERVE FOR VACANCIES			-84,879		-74,053
01400	OVERTIME	10,011	4,458	4,500	1,183	4,500
02101	FICA MATCH	160,129	169,950	173,578	156,813	174,321
02110	1.45% MEDICARE MATCH	38,291	40,600	43,439	37,773	44,106
02200	RETIREMENT CONTRIB	265,250	330,738	340,865	314,698	297,814
02300	LIFE INS	13,548	16,188	15,596	15,345	13,336
02301	ACCIDENTAL D&D INS	2,504	2,786	3,763	2,597	3,675
02302	EMPLOYEE HEALTH INS	239,872	264,149	298,900	246,912	313,590
02303	LONG-TERM DISABILITY INS	3,668	4,008	6,434	3,656	6,673
02400	WORKERS COMP	12,166	41,085	52,702	47,559	84,010
02500	UNEMPLOYMENT COMP	3,487	3,599	2,223	3,123	3,624
CHARACTER 01	SUBTOTAL	4,306,911	4,552,234	4,532,790	4,157,766	4,611,869
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	4,019	7,025	12,000	11,000	7,000
03101	OTHER-PROF SVC	70,845	89,572	192,795	192,790	122,424
03200	ACCOUNTING & AUDITING	5,000	5,500	6,000	6,000	6,000
03401	OTHER-CONTRACTUAL SVC	15,347	28,194	14,881	14,877	51,417
04000	TRAVEL & PER DIEM	23,379	19,255	21,026	19,500	13,480
04001	MOTOR POOL RENTAL	918	2,845	1,011	1,011	950
04002	EMPLOYEES AUTO ALLOWANCE	338	139	411	410	410
04100	COMMUNICATION SVC	19,732	21,585	19,650	19,650	19,750
04102	POSTAGE-INSIDE-TRANSPORTATION	29,194	29,401	31,036	31,036	34,504
04103	POSTAGE-OUTSIDE-TRANSPORTATION	11,658	12,896	14,125	14,120	15,225
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	13,356	13,320	13,320	13,300	11,960
04400	RENT	1,012	1,012	1,160	1,000	82,400
04502	INTERDEPT-PREMIUM COSTS-INS	4,487	6,231	4,105	4,097	4,179
04600	REPAIR & MAINT-OUTSIDE	2,894	3,098	2,840	2,840	2,840
04602	COPIER MAINTENANCE	2,696	4,544	16,789	16,782	8,722
04607	COMPUTERS-REPAIR AND MAINTENANCE		466	2,475	2,475	
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	13,320	10,260	42,270	42,270	42,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04701	COPY SVC	2,893	367	1,500	1,500	1,500
04800	PROMOTIONAL ACTIVITIES			28,725	28,725	28,725
04802	ADVERTISING		21,650	20,032	20,032	20,032
04906	LICENSES, FEES & FINES	588	197	1,776	1,770	1,776
04913	PETTY CASH LOSS	1,749	228			184
04924	PARKING DEPT-INTERDEPT CHARGES	679	8,298	600	600	600
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	43,252	32,734	40,529	39,920	42,257
05205	TOOLS & MINOR EQUIP	467	18,173	7,500	7,500	11,145
05207	COMPUTERS - HARDWARE/SOFTWARE		4,150	4,983	4,983	10,483
05400	DUES & SUBSCRIPTIONS	5,851	5,714	5,900	5,700	5,700
CHARACTER 03 SUBTOTAL		273,674	346,854	507,439	503,888	545,663
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-3,340,570	-3,360,066	-3,315,079	-3,315,079	-3,360,066
CHARACTER 09 SUBTOTAL		-3,340,570	-3,360,066	-3,315,079	-3,315,079	-3,360,066
DEPT	RF SUBTOTAL	1,240,015	1,539,022	1,725,150	1,346,575	1,797,466

SALARY DETAIL

SUBFUND :011 GENERAL FUND  
 DEPT :RF REVENUE AND FINANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	EXECUTIVE AIDE	000421	AU4	69,514
1.0	DEPUTY BUDGET OFFICER	025800	M-E	91,916
1.0	CHIEF ACCOUNTANT	000269	M-I	109,242
1.0	BUDGET OFFICER	000285	M-I	122,845
1.0	FINANCE DIRECTOR	009050	M-N	156,749
5.0	ACCOUNTANT I	000261	N30	311,611
1.0	ACCOUNTANT II	000262	N33	43,668
8.0	BUDGET ANALYST II	000282	N33	492,917
1.0	BUDGET TRAINER/FACILITATOR	025230	N35	18,058
2.0	DEPARTMENTAL APP SYST ANL	087100	N35	112,294
1.0	TAX REVENUE COORDINATOR	000274	N42	107,037
1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	50,773
5.0	ACCOUNTANT II-SUPERVISORY	000267	S15	360,962
1.0	GEN EMPS PENSION PLAN COORD	023320	S17	83,283
4.0	ACCOUNTANT III	000263	S20	364,216
3.0	BUDGET COORDINATOR	025400	S20	234,425
1.0	BUDGET INFO SYSTEMS SUPV	025500	S21	66,342
1.0	ACCTG INFOR. SYSTEM SUPVR	023500	S23	101,237
2.0	CUSTOMER SERVICE CLERK II	001200	016	60,864
1.0	ACCOUNTING CLERK II	000242	018	34,773
1.0	CUSTOMER SERVICE REP I	000211	021	42,349
1.0	OFFICE SUPPORT SPECIALIST III	000300	021	32,523
5.0	ACCOUNTING TECHNICIAN I	000251	024	237,820
3.0	ACCOUNTING TECHNICIAN II	000252	027	158,629
4.0	PAYROLL TECHNICIAN	028000	027	169,350
1.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	40,440
<b>FULL-TIME SUBTOTAL 57.0</b>				<b>3,673,837</b>
<b>PART-TIME</b>				
2.0	CUSTOMER SERVICE CLERK II	001200	016	24,948
<b>PART-TIME SUBTOTAL 2.0</b>				<b>24,948</b>
<b>DEPT RF SUBTOTAL 59.0</b>				<b>3,698,785</b>
<b>RESERVE FOR VACANCIES</b>				<b>-74,053</b>
<b>DEPT RF TOTAL 59.0</b>				<b>3,624,732</b>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
03401	OTHER-CONTRACTUAL SVC	7,660	7,683	7,720	7,711	7,720
04100	COMMUNICATION SVC	14,201	13,272	12,848	12,648	11,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,113	1,110	1,110	1,100	1,495
04300	CITY-UTILITY SVC	7,938	7,200	6,600	5,106	5,000
04301	ELECTRIC-UTILITY SVC	64,297	88,078	77,900	77,872	70,000
04400	RENT	94,274	97,513	107,106	107,006	104,006
04600	REPAIR & MAINT-OUTSIDE	20,823	1,841	3,482	3,482	1,003
05204	OTHER-SUPPLIES & MATERIALS	2,568	3,976	6,113	6,113	2,352
05205	TOOLS & MINOR EQUIP	5,320	2,377	2,575	2,000	500
CHARACTER 03	SUBTOTAL	218,194	223,050	225,454	223,038	203,076
DEPT TT	SUBTOTAL	218,194	223,050	225,454	223,038	203,076

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

FOR CAPITAL IMPROVEMENT PROJECTS, SEE UTILITY TAX SUBFUND 121, DEPARTMENT TT.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,108,140	3,332,629	3,419,387	3,149,828	3,411,033
01202	TERMINAL LEAVE	796	87,802			
01203	LONGEVITY AWARDS	34,667	37,479	35,288	34,148	34,288
01205	SHIFT PAY					42,432
01211	FLOATING HOLIDAY	7,945	13,984			
01212	ANNUAL LEAVE	165,553	188,998			
01213	SICK LEAVE	105,273	160,574			
01231	RESERVE FOR VACANCIES			-38,011		-69,020
01400	OVERTIME	118,931	139,383	89,102	89,102	109,102
01502	SICK & ANNUAL LEAVE ACCRUAL		17,957			
02101	FICA MATCH	192,515	213,517	192,796	162,015	193,847
02110	1.45% MEDICARE MATCH	45,715	50,642	46,523	45,839	47,066
02200	RETIREMENT CONTRIB	265,265	322,365	348,828	241,503	321,607
02300	LIFE INS	13,041	15,814	16,427	15,924	14,010
02301	ACCIDENTAL D&D INS	2,620	3,002	4,635	4,567	4,592
02302	EMPLOYEE HEALTH INS	369,148	405,894	442,729	437,823	443,666
02303	LONG-TERM DISABILITY INS	3,198	3,631	5,283	5,009	5,545
02400	WORKERS COMP	49,847	58,471	72,142	72,101	17,528
02500	UNEMPLOYMENT COMP	3,540	3,871	2,062	2,195	3,333
CHARACTER 01	SUBTOTAL	4,486,194	5,056,013	4,637,191	4,260,054	4,579,029
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	4,754	7,465	9,033	6,095	7,300
03101	OTHER-PROF SVC	26,113	18,490	61,672	58,638	43,000
03102	EMPLOYEE MED-PROF SVC			420		420
03401	OTHER-CONTRACTUAL SVC	774,117	1,323,477	1,584,290	1,380,667	1,514,167
03403	TEMP PERSONNEL-CONTRACTUAL SVC	9,499				
04000	TRAVEL & PER DIEM	18,368	10,535	6,874	4,039	11,777
04001	MOTOR POOL RENTAL	161,187	176,453	157,920	157,603	152,107
04002	EMPLOYEES AUTO ALLOWANCE	1,758	335	2,000	900	1,000
04003	SPECIAL CONTINGENCY	11,974	2,693	350	250	400
04100	COMMUNICATION SVC	32,784	39,322	48,455	32,786	41,597
04102	POSTAGE-INSIDE-TRANSPORTATION	13,227	13,260	17,700	14,188	13,425
04103	POSTAGE-OUTSIDE-TRANSPORTATION	390	3,131	4,400	3,256	2,340
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	14,469	14,430	14,430	13,685	7,475
04300	CITY-UTILITY SVC		19,382	45,140	45,100	54,220
04301	ELECTRIC-UTILITY SVC			3,000	870	5,400

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04302	MCKAY BAY-UTILITY SVC	295,741	346,547	327,287	327,287	327,787
04400	RENT	19,199	2,050	2,100	2,100	2,100
04502	INTERDEPT-PREMIUM COSTS-INS	41,619	71,553	93,850	93,832	3,183
04600	REPAIR & MAINT-OUTSIDE	18,154	40,180	51,495	37,167	35,300
04602	COPIER MAINTENANCE	1,037	2,789	2,867	2,174	2,600
04607	COMPUTERS-REPAIR AND MAINTENANCE			99		
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,480	14,300	10,490	7,550	5,700
04701	COPY SVC	2,525	2,391	4,960	3,600	4,300
04800	PROMOTIONAL ACTIVITIES	40,908	19,229	22,430	8,300	10,200
04802	ADVERTISING			650		
04906	LICENSES, FEES & FINES			300	200	200
04914	INTERDEPT	15		30	15	30
04924	PARKING DEPT-INTERDEPT CHARGES	2,907	3,717	4,392	3,576	3,750
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	25,089	17,205	25,866	15,898	16,601
05201	CHEM-OUTSIDE VENDORS	20,145	5,838	10,890	10,890	11,240
05202	UNIFORMS	21,568	18,869	25,838	24,838	18,618
05204	OTHER-SUPPLIES & MATERIALS	16,108	9,622	16,231	16,181	13,615
05205	TOOLS & MINOR EQUIP	16,774	22,916	46,208	38,728	28,127
05207	COMPUTERS - HARDWARE/SOFTWARE		877	5,320	1,000	1,500
05221	CHEMICALS & DRUGS-INVENTORY	5,182	1,184	10	1,010	11,760
05222	UNIFORMS-INVENTORY	1,861	1,336	84	2,084	2,084
05224	OTHER-INVENTORY	19,302	23,163	26,286	20,086	13,686
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	5,548	1,317	235	3,235	7,985
05400	DUES & SUBSCRIPTIONS	2,455	3,437	4,479	3,184	2,425
CHARACTER 03	SUBTOTAL	1,631,257	2,237,493	2,638,081	2,341,012	2,377,419
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	18,410	7,500	7,500		
CHARACTER 08	SUBTOTAL	18,410	7,500	7,500		

**DEPARTMENT EXPENDITURES**

SUBFUND :012 JOBS/PROJECTS  
 DEPT :CA NEIGHBORHOOD SERVICES  
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-152,115	-141,643	-135,200	-135,200	-141,643
09905	LABOR ALLOCATION CREDIT	-2,086,668	-2,627,949			
CHARACTER 09	SUBTOTAL	-2,238,783	-2,769,592	-135,200	-135,200	-141,643
DEPT CA	SUBTOTAL	3,897,078	4,531,414	7,147,572	6,465,866	6,814,805

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
<b>FULL-TIME</b>				
2.0	EXECUTIVE AIDE	000421	AU4	135,658
2.0	NEIGHBORHOOD LIAISON	230100	AU4	115,066
1.0	ART PROGRAMS MANAGER	008030	M-A	83,179
1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	85,467
1.0	COMMUNITY AFFAIRS MANAGER	002345	M-D	96,387
1.0	DIR OF NEIGHBORHOOD RELATIONS	008053	M-D	89,835
1.0	NEIGHBORHOOD SVCS ADMINSTRATOR	927900	M-M	149,282
1.0	ART PROGRAMS PROJECT COORD	150000	N26	45,694
1.0	DISABILITY RIGHTS COORD	212000	N31	51,631
5.0	HUMAN RIGHTS INVESTIGATOR	002200	N33	332,517
13.0	CLEAN CITY WORKER I	160100	NWK	20,999
1.0	ACCOUNTING TECHNICIAN I-SUPV	000254	S06	50,773
4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	249,984
2.0	HUMAN RIGHTS INVESTIGATION SUP	210600	S17	166,566
3.0	SERVICES ATTENDANT I	601100	013	67,218
13.0	SERVICES ATTENDANT II	006022	015	337,729
12.0	AUTOMOTIVE EQUIPMENT OPER I	006251	016	330,641
2.0	TREE TRIMMER I	001001	017	63,382
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	27,978
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	126,706
1.0	PERSONNEL ASSISTANT I	000501	021	42,349
16.0	SERVICES CREW SUPV II	006036	022	627,722
3.0	CONTRACT MONITOR	385000	027	156,702
<b>FULL-TIME SUBTOTAL 90.0</b>				<b>3,453,465</b>
<b>DEPT CA SUBTOTAL 90.0</b>				<b>3,453,465</b>
<b>RESERVE FOR VACANCIES</b>				<b>-69,020</b>
<b>DEPT CA TOTAL 90.0*</b>				<b>3,384,445</b>

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

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS  
 DEPT :CA NEIGHBORHOOD SERVICES – CLEAN CITY DIVISION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	85,467
13.0	CLEAN CITY WORKER I	160100	NWK	20,999
1.0	ACCOUNTING TECHNICIAN I-SUPV	000254	S06	50,773
4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	249,984
3.0	SERVICES ATTENDANT I	601100	013	67,218
13.0	SERVICES ATTENDANT II	006022	015	337,729
12.0	AUTOMOTIVE EQUIPMENT OPER I	006251	016	330,641
2.0	TREE TRIMMER I	001001	017	63,382
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	27,978
1.0	OFFICE SUPPORT SPECIALIST III	000300	021	43,174
1.0	PERSONNEL ASSISTANT I	000501	021	42,349
16.0	SERVICES CREW SUPV II	006036	022	627,722
3.0	CONTRACT MONITOR	385000	027	156,702
<b>FULL-TIME SUBTOTAL 71.0</b>				<b>2,104,118</b>
<b>DEPT CA SUBTOTAL 71.0*</b>				<b>2,104,118</b>

\*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	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	17,521,620	18,533,676	20,182,600	18,343,884	18,669,111
01202	TERMINAL LEAVE	158,077	285,623	12,400	11,780	12,400
01203	LONGEVITY AWARDS	297,833	290,771	302,852	288,821	288,688
01205	SHIFT PAY					283,296
01210	HOLIDAY PAY	163				
01211	FLOATING HOLIDAY	39,206	69,493			
01212	ANNUAL LEAVE	835,591	909,672			
01213	SICK LEAVE	555,494	576,339			
01231	RESERVE FOR VACANCIES			-490,916		-379,232
01300	SALARIES & WAGES-OTHER	216,646	244,020	386,124	368,568	386,124
01400	OVERTIME	627,092	598,626	724,855	624,855	624,855
01502	SICK & ANNUAL LEAVE ACCRUAL	200	287			
02101	FICA MATCH	1,042,023	1,118,903	1,099,340	1,045,238	1,036,844
02110	1.45% MEDICARE MATCH	243,737	261,716	264,395	250,039	249,389
02200	RETIREMENT CONTRIB	1,430,437	1,929,955	1,950,381	1,857,496	1,608,672
02300	LIFE INS	67,028	73,241	82,912	78,124	66,170
02301	ACCIDENTAL D&D INS	14,145	14,751	25,333	23,804	23,740
02302	EMPLOYEE HEALTH INS	2,139,809	2,241,883	2,411,237	2,290,568	2,382,000
02303	LONG-TERM DISABILITY INS	16,346	16,963	28,647	27,313	26,845
02400	WORKERS COMP	546,704	624,950	715,325	680,375	670,637
02500	UNEMPLOYMENT COMP	20,074	21,207	12,184	11,662	18,204
CHARACTER 01	SUBTOTAL	25,772,225	27,812,076	27,707,669	25,902,527	25,967,743
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	6,762	5,056	6,549	4,085	3,483
03101	OTHER-PROF SVC	1,000	400	1,000	1,000	1,000
03102	EMPLOYEE MED-PROF SVC	14,328	13,923	19,105	14,955	15,000
03401	OTHER-CONTRACTUAL SVC	1,264,963	1,071,098	1,389,753	1,209,975	1,718,474
04000	TRAVEL & PER DIEM	66,052	69,271	40,108	34,508	15,000
04001	MOTOR POOL RENTAL	1,278,575	1,304,477	1,395,217	1,385,217	1,343,858
04002	EMPLOYEES AUTO ALLOWANCE	27,023	29,335	37,799	32,337	32,133
04003	SPECIAL CONTINGENCY	4,462	2,280	4,000	3,800	4,000
04100	COMMUNICATION SVC	160,412	284,544	243,129	163,348	128,571
04102	POSTAGE-INSIDE-TRANSPORTATION	16,610	16,705	12,000	11,500	10,600
04103	POSTAGE-OUTSIDE-TRANSPORTATION	5		29	29	29
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,339	3,330	3,330	3,230	2,990
04300	CITY-UTILITY SVC	1,291,878	1,270,103	755,103	751,993	743,103
04301	ELECTRIC-UTILITY SVC	1,422,051	1,525,386	1,165,965	1,155,865	1,418,965

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
04302	MCKAY BAY-UTILITY SVC	98,463	91,393	92,413	91,413	92,413
04305	OTHER-UTILITY SVC	164,255	192,394	123,612	73,479	144,901
04400	RENT	227,577	259,834	608,920	278,663	54,961
04402	ELECTRONICS RENTAL	25,929	29,090	35,141	34,141	34,116
04502	INTERDEPT-PREMIUM COSTS-INS	474,200	746,001	936,289	876,634	864,306
04600	REPAIR & MAINT-OUTSIDE	265,208	231,593	338,978	296,644	206,368
04602	COPIER MAINTENANCE	12,951	4,845	16,468	14,151	14,421
04607	COMPUTERS-REPAIR AND MAINTENANCE			6,020		
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,570	8,100	5,500	5,200	5,500
04701	COPY SVC	12,898	257	15,986	12,686	12,844
04800	PROMOTIONAL ACTIVITIES	17,982	21,605	33,599	34,427	28,675
04802	ADVERTISING	530	465	500	500	500
04902	BAD DEBT EXPENSE		36,784	700	690	700
04906	LICENSES, FEES & FINES	7,995	6,395	12,437	4,660	4,670
04911	EQUIP-COST ALLOCATION	-79	-13			
04914	INTERDEPT	2,400	2,400			
04924	PARKING DEPT-INTERDEPT CHARGES	12,029	14,338	7,338	4,318	4,338
04937	TIMESHEET ALLOCATION-SALARY	18,845,966	22,175,913			
04941	TIME SHEET ALLOCATION--FRINGES	6,015,507	7,584,819			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,595	31,476	28,197	25,787	24,149
05200	FUELS & LUBRICANTS	1,200	1,200	3,200	3,200	3,200
05201	CHEM-OUTSIDE VENDORS	67,918	98,035	96,348	9,644	15,205
05202	UNIFORMS	97,063	101,418	129,423	105,913	105,892
05204	OTHER-SUPPLIES & MATERIALS	548,679	553,886	856,413	920,648	639,339
05205	TOOLS & MINOR EQUIP	367,540	405,086	377,147	407,732	420,720
05207	COMPUTERS - HARDWARE/SOFTWARE		1,862	49,983	9,094	10,000
05209	MEDICAL-OUTSIDE VENDORS	1,112	488	800	800	800
05221	CHEMICALS & DRUGS-INVENTORY	33,436	20,746	50,719	50,549	51,619
05222	UNIFORMS-INVENTORY	6,816	3,808	7,670	7,082	7,660
05224	OTHER-INVENTORY	246,387	284,629	190,294	184,284	188,304
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	18,787	15,237	22,694	23,544	23,794
05400	DUES & SUBSCRIPTIONS	4,082	7,334	14,788	14,283	14,527
CHARACTER 03	SUBTOTAL	33,154,456	38,527,326	9,134,664	8,262,008	8,411,128

**DEPARTMENT EXPENDITURES**

SUBFUND :012 JOBS/PROJECTS  
 DEPT :PR PARKS AND RECREATION  
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
09904	INDIRECT COST (04936,04937,04938)	-450,000	-450,000	-450,000	-450,000	-450,000
09905	LABOR ALLOCATION CREDIT	-22,773,112	-27,140,631			
CHARACTER 09	SUBTOTAL	-23,223,112	-27,590,631	-450,000	-450,000	-450,000
DEPT PR	SUBTOTAL	35,703,569	38,748,771	36,392,333	33,714,535	33,928,871

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1YD, 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, SUBFUNDS 352 AND 354, DEPARTMENT PR.