

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,848,203	1,894,044	2,087,046	2,004,758	2,255,021
01202	TERMINAL LEAVE	11,932	33,358			
01203	LONGEVITY AWARDS	32,417	38,271	36,496	32,956	37,040
01212	ANNUAL LEAVE	102,766	130,775			
01213	SICK LEAVE	54,990	59,509			
01231	RESERVE FOR VACANCIES			-41,741		-45,100
01400	OVERTIME	1,843	324	445	1,936	445
01502	SICK & ANNUAL LEAVE ACCRUAL	-769	1,942			
02101	FICA MATCH	59,914	58,396	60,560	60,560	71,554
02110	1.45% MEDICARE MATCH	14,675	14,376	15,258	15,258	17,632
02200	RETIREMENT CONTRIB	23,753	43,961	49,830	49,875	49,245
02300	LIFE INS	6,662	7,660	7,978	7,978	8,218
02301	ACCIDENTAL D&D INS	1,263	1,253	1,451	1,391	1,504
02302	EMPLOYEE HEALTH INS	96,773	108,482	108,870	108,870	113,604
02303	LONG-TERM DISABILITY INS	2,798	2,594	2,503	2,503	2,781
02400	WORKERS COMP	7,934	39,864	2,255	2,255	2,368
02500	UNEMPLOYMENT COMP	2,039	2,117	1,277	1,277	1,380
CHARACTER 01 SUBTOTAL		2,267,193	2,436,926	2,332,228	2,289,617	2,515,692
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	141,176	144,250	288,041	287,352	263,224
03101	OTHER-PROF SVC	92,888	92,874	114,975	116,868	103,564
03102	EMPLOYEE MED-PROF SVC	29,367	35,094	74,136	74,136	40,000
03401	OTHER-CONTRACTUAL SVC	3,872	4,949	16,721	16,662	23,418
03403	TEMP PERSONNEL-CONTRACTUAL SVC	28,988	809	2,795		
04000	TRAVEL & PER DIEM	36,238	30,541	51,128	51,975	47,347
04001	MOTOR POOL RENTAL	6,640	1,956	7,686	6,379	7,903
04002	EMPLOYEES AUTO ALLOWANCE		286	200	600	600
04003	MAYOR'S SPECIAL CONTINGENCY		2,781	2,500	1,700	2,700
04100	COMMUNICATION SVC	14,087	16,439	15,511	15,350	15,750
04101	FREIGHT & MOVING-TRANSPORTATION	2		150	150	
04102	POSTAGE-INSIDE-TRANSPORTATION	4,921	11,813	6,240	6,490	6,550
04103	POSTAGE-OUTSIDE-TRANSPORTATION	136	58	150	150	-2,700
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	13,000	13,650	13,640	13,640	13,300
04401	RENT-CONVENTION CENTER				90	
04502	INTERDEPT-PREMIUM COSTS-INS	9,050	9,516	8,765	8,915	7,418
04600	REPAIR & MAINT-OUTSIDE	493	113	1,781	1,684	1,598
04602	COPIER MAINTENANCE	1,836	2,815	4,705	5,248	4,312
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	787	2,740	590	700	4,050
04701	COPY SVC	3,129	10,529	10,952	12,664	8,201
04800	PROMOTIONAL ACTIVITIES	4,297	6,481	7,442	7,267	6,319
04802	ADVERTISING	7,913	15,086	17,927	18,279	15,650

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04924	PARKING DEPT-INTERDEPT CHARGES	2,938	3,052	2,858	2,858	3,041
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	16,459	14,154	19,396	19,767	13,726
05102	CENTRAL SUPPLY		90	500	300	300
05204	OTHER-SUPPLIES & MATERIALS	2,849	2,278	4,034	2,189	2,087
05205	TOOLS & MINOR EQUIP	1,983	1,202	510	60	
05400	DUES & SUBSCRIPTIONS	6,783	10,294	15,806	12,168	11,804
CHARACTER 03 SUBTOTAL		429,832	433,850	689,139	683,641	600,162
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-790,617	-906,133	-1,095,124	-1,095,124	-937,034
CHARACTER 09 SUBTOTAL		-790,617	-906,133	-1,095,124	-1,095,124	-937,034
DEPT AD SUBTOTAL		1,906,408	1,964,643	1,926,243	1,878,134	2,178,820

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	EXECUTIVE AIDE	000421	AU4	91,915
1.0	TRAINING AND DEVELOP	000526	M-B	68,952
1.0	BENEFITS & PERSONNEL	000509	M-D	71,157
1.0	EEO/LABOR RELATIONS	000549	M-D	76,086
1.0	PERSONNEL MANAGER	000545	M-F	83,762
1.0	INTERGOVERNMENTAL RE	009195	M-G	78,853
1.0	DIR ARTS/CULTRAL AFF	009187	M-H	92,331
1.0	DIRECTOR OF ADMINIST	009160	M-K	106,912
1.0	CHIEF ADMINISTRATIVE	009190	M-M	117,853
1.0	ASST DIR INTERGOV RE	009194	M99	70,304
1.0	BACKGROUND INVESTIGA	007520	N27	43,222
1.0	TRAINER - PLANNER	053100	N28	40,062
1.0	PERSONNEL ANALYST I	000521	N30	45,248
1.0	TRAINING SUPPORT SPE	000520	N33	56,618
2.0	EMPLOYEE RELATIONS S	000532	N33	113,235
1.0	EEO SPECIALIST	000542	N33	49,093
5.0	PERSONNEL SPECIALIST	000572	N33	238,353
1.0	CENTRAL RECORDS SUPE	000435	S13	54,101
1.0	APPLICANT SERVICES S	000575	S17	64,813
1.0	PERSONNEL RESEARCH S	000576	S17	64,813
1.0	BKGD INVESTIG SUPERV	052400	S17	64,813
1.0	OFFICE SUPPORT SPECI	000200	018	27,684
5.0	OFFICE SUPPORT SPECI	000300	021	145,278
2.0	OFFICE SUPPORT SPECI	000400	024	75,878
5.0	PERSONNEL TECHNICIAN	051300	027	213,512
1.0	EMPLOYEE BENEFITS SP	000503	029	46,176
1.0	POLYGRAPH SPECIALIST	007510	033	53,997

IND F SUBTOTAL	42.0			2,255,021

DEPT AD SUBTOTAL	42.0			2,255,021
RESERVE FOR VACANCIES				45,100-

DEPT AD TOTAL	42.0			2,209,921

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	5,510,338	5,843,645	7,239,383	7,058,568	7,771,358
01202	TERMINAL LEAVE	25,166	54,452	4,625	27,359	4,625
01203	LONGEVITY AWARDS	100,333	119,542	113,656	113,656	117,242
01205	SHIFT PAY					22,464
01212	ANNUAL LEAVE	311,663	315,573			
01213	SICK LEAVE	201,792	211,924			
01231	RESERVE FOR VACANCIES			-144,788		-155,876
01300	SALARIES & WAGES-OTHER	16,308				
01400	OVERTIME	14,373	19,353	3,674	14,189	3,674
01502	SICK & ANNUAL LEAVE ACCRUAL	-1,639	-469			
02101	FICA MATCH	281,697	305,447	353,238	295,300	396,086
02110	1.45% MEDICARE MATCH	66,594	72,131	83,898	66,654	93,291
02200	RETIREMENT CONTRIB	51,754	66,782	116,539	105,195	114,511
02300	LIFE INS	22,770	26,231	30,869	24,181	32,462
02301	ACCIDENTAL D&D INS	4,640	4,289	5,727	3,893	5,978
02302	EMPLOYEE HEALTH INS	345,140	394,555	466,350	429,259	499,636
02303	LONG-TERM DISABILITY INS	8,073	7,305	7,742	7,429	8,568
02400	WORKERS COMP	184,079	159,389	120,451	111,670	184,092
02500	UNEMPLOYMENT COMP	6,144	6,489	4,421	5,391	4,753
CHARACTER 01 SUBTOTAL		7,149,225	7,606,638	8,405,785	8,262,744	9,102,864
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	5,533	10,748	9,325	7,778	8,600
03101	OTHER-PROF SVC	5,862	38,683	28,797	27,906	8,950
03401	OTHER-CONTRACTUAL SVC	271,829	342,895	706,995	665,704	409,474
03403	TEMP PERSONNEL-CONTRACTUAL SVC		2,181			
04000	TRAVEL & PER DIEM	20,500	20,440	30,441	27,446	30,300
04001	MOTOR POOL RENTAL	153,909	174,843	149,274	148,740	153,492
04002	EMPLOYEES AUTO ALLOWANCE	5,154	2,166	7,129	7,300	8,400
04003	MAYOR'S SPECIAL CONTINGENCY	471	1,502	3,525	3,217	3,225
04100	COMMUNICATION SVC	85,694	117,508	135,627	137,516	88,391
04101	FREIGHT & MOVING-TRANSPORTATION					
04102	POSTAGE-INSIDE-TRANSPORTATION	34,633	35,017	42,520	38,450	39,400
04103	POSTAGE-OUTSIDE-TRANSPORTATION	840	1,990	1,241	1,350	1,350
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	14,000	14,700	15,750	15,750	18,050
04300	CITY-UTILITY SVC	5,337	4,341			
04301	ELECTRIC-UTILITY SVC	23,999	33,437			
04400	RENT	222,096	187,537	235,415	185,415	235,737
04402	ELECTRONICS RENTAL	8,555	22,244	33,019	32,948	
04500	OUTSIDE PREMIUMS-INS	3,062		3,352	1,712	1,712
04502	INTERDEPT-PREMIUM COSTS-INS	37,708	44,633	39,452	34,679	40,950
04600	REPAIR & MAINT-OUTSIDE	6,566	2,785	3,954	3,475	3,625

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04602	COPIER MAINTENANCE	4,649	2,782	13,201	11,173	5,553
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	7,348	8,281	10,780	11,410	10,310
04701	COPY SVC	2,131	1,798	3,093	2,300	1,800
04800	PROMOTIONAL ACTIVITIES	234	4,924	950	700	2,100
04802	ADVERTISING	3,179	2,109	3,285	2,450	2,450
04906	LICENSES, FEES & FINES	133	562	1,705	1,503	1,478
04913	PETTY CASH LOSS	40				
04914	INTERDEPT	120	95	245	215	245
04924	PARKING DEPT-INTERDEPT CHARGES	10,748	12,426	14,345	11,596	12,196
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	27,821	29,018	37,771	35,311	37,739
05200	FUELS & LUBRICANTS	74	96	205	205	205
05202	UNIFORMS	14,588	15,826	25,621	21,258	21,258
05204	OTHER-SUPPLIES & MATERIALS	13,613	15,189	24,387	21,345	17,355
05205	TOOLS & MINOR EQUIP	4,142	9,461	9,042	6,869	4,900
05224	OTHER-INVENTORY		708			
05400	DUES & SUBSCRIPTIONS	4,937	7,273	8,119	7,942	8,040
CHARACTER 03 SUBTOTAL		999,505	1,168,198	1,598,565	1,473,663	1,177,285
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)	-6,925				
09902	INDIRECT COST (04932)	-102,910	-133,468	-133,468	-133,468	-136,038
CHARACTER 09 SUBTOTAL		-109,835	-133,468	-133,468	-133,468	-136,038
DEPT BC SUBTOTAL		8,038,895	8,641,368	9,870,882	9,602,939	10,144,111

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	EXECUTIVE AIDE	000421	AU4	75,338
1.0	S/A-MAYORS ADM DEVEL	008010	AU5	45,427
1.0	DEVELOPMENT & PROJEC	008015	AU5	61,963
1.0	COMMUNITY/PUBLIC REL	002340	M-B	68,952
3.0	ECONOMIC DEVELOPMENT	240900	M-B	199,722
1.0	ASSISTANT REAL ESTAT	000924	M-C	72,405
1.0	COMMUNITY REDEVELOPM	002255	M-D	76,086
1.0	STANDARDS & ENFORCEM	002519	M-D	76,086
1.0	REAL ESTATE MANAGER	000925	M-E	79,768
1.0	DEVELOPMENT COORDINA	002685	M-E	73,008
1.0	INSPECTIONAL SERVICE	002657	M-F	83,762
1.0	RESIDENTIAL DEVELOPM	002697	M-F	83,762
1.0	COMMERCIAL DEVELOPME	002699	M-F	83,762
1.0	DEPUTY DIR OF BUSINE	009070	M-G	74,214
1.0	DIRECTOR OF BUSINESS	009075	M-J	101,795
1.0	MAYORS ADM FOR DEVEL	090090	M-M	117,853
1.0	REAL ESTATE TRAINEE	000920	N26	28,937
1.0	PLANNING RESEARCH AN	000631	N28	45,198
1.0	URBAN PLANNER I	000611	N30	33,775
7.0	URBAN PLANNER II	000612	N33	336,335
1.0	ST MGMT PLANS EXMNR	265200	N33	47,306
2.0	ECONOMIC DEVELOPMENT	002408	N34	100,236
4.0	PROFESSIONAL PLANS E	002665	N35	228,730
1.0	ADMINISTRATIVE SUPER	000415	S03	34,528
3.0	ADMINISTRATIVE ASSIS	000411	S06	118,560
1.0	ADMINISTRATIVE ASSIS	000412	S09	40,662
4.0	CODE ENFORCEMENT OFF	002503	S12	204,835
1.0	REAL PROPERTY AGENT	000923	S14	56,618
1.0	CHIEF CODE ENFORCEME	002505	S15	59,259
1.0	PERMITTING SUPERVISO	002672	S15	47,287
5.0	CHIEF CODE ENFORCEME	250500	S15	274,816
1.0	DRAFTING TECHNICIAN	005074	S16	61,963
3.0	URBAN PLANNER III	000613	S17	167,622
1.0	ZONING COORDINATOR	002684	S17	64,813
1.0	PLANS EXAMINATION CH	002667	S19	70,907
1.0	CHIEF UNDERWRITING S	002278	S20	51,406
4.0	CUSTOMER SERVICE CLE	001200	016	95,741
5.0	OFFICE SUPPORT SPECI	000200	018	130,058
2.0	CUSTOMER SERVICE CLE	001300	018	55,657
2.0	CUSTOMER SERVICE REP	000211	021	66,698
15.0	OFFICE SUPPORT SPECI	000300	021	460,953
1.0	PERSONNEL ASSISTANT	000501	021	24,710
1.0	CODE ENFORCEMENT OFF	002501	022	33,940
2.0	DRAFTING TECHNICIAN	005071	023	54,633
1.0	ACCOUNTING TECHNICIA	000251	024	37,939
1.0	OFFICE SUPPORT SPECI	000400	024	31,795

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	OFFICE SUPPORT SPEC	990400	024	37,939
3.0	CODE ENFORCEMENT OFF	002502	025	98,011
1.0	BUILDING INSPECTOR I	002652	025	29,900
5.0	PERMIT TECHNICIAN I	002660	025	183,116
1.0	ACQUISITION SPECIALI	002231	026	35,889
8.0	PERMIT TECHNICIAN II	002662	027	331,559
1.0	COMM PERMIT TECH	264210	027	42,460
1.0	ACQUISITION SPECIALI	002232	028	44,387
6.0	ELECTRICAL INSPECTOR	002602	028	255,970
4.0	MECHANICAL INSPECTOR	002612	028	166,625
6.0	PLUMBING/GAS INSPECT	002622	028	219,093
36.0	BUILDING INSPECTOR I	002652	028	1,443,817
2.0	CONSTRUCTION INVESTI	002671	028	84,810
2.0	ENGINEERING TECHNICI	005012	028	76,964
2.0	DRAFTING TECHNICIAN	005072	030	95,888
3.0	REAL EST CNTRCT SPEC	002300	033	150,873
1.0	OFFICE SUPPORT SPEC	990300	099	56,701
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IND F SUBTOTAL	177.0			7,793,822
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DEPT BC SUBTOTAL	177.0			7,793,822
RESERVE FOR VACANCIES				155,876-
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DEPT BC TOTAL	177.0*			7,637,946

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO CONSTRUCTION SERVICE CENTER
 PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFFING RELATED TO REAL ESTATE CONTRACT ADMINISTRATION

BUSINESS AND COMMUNITY SERVICES
 CONSTRUCTION SERVICE CENTER

DEPT	# OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
ST	1.0	ENGINEER III	5103	S19	70,907
PR	1.0	RESIDENTIAL DEVELOPMENT COORDINATOR	2695	S15	59,259
ST	1.0	ENGINEERING TECHNICIAN III	5013	S13	54,101
PW	1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	54,101
PR	1.0	FORESTER EXAMINER	1023	N29	34,458
PR	1.0	ELECTRICAL INSPECTOR II	2602	028	41,489
ST	1.0	ELECTRICAL INSPECTOR II	2602	028	40,816
ST	1.0	PLUMBING/GAS INSPECTOR II	2622	028	40,292
PR	3.0	ENGINEERING TECHNICIAN II	5012	028	130,075
PW	1.0	ENGINEERING TECHNICIAN II	5012	028	44,387
ST	2.0	ENGINEERING TECHNICIAN II	5012	028	78,270
WT	1.0	ENGINEERING TECHNICIAN II	5012	028	44,387
PW	1.0	TRANSPORTATION TECHNICIAN II	5092	028	44,387
SN	1.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	33,779
SS	2.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	64,036
WT	1.0	CUSTOMER SERVICE REPRESENTATIVE I	0211	021	30,337
PR	1.0	OFFICE SUPPORT SPECIALIST III	0300	021	33,779
ST	1.0	OFFICE SUPPORT SPECIALIST III	0300	021	25,157
SS	1.0	CUSTOMER SERVICE CLERK III	1300	018	22,734
ST	1.0	OFFICE SUPPORT SPECIALIST II	0200	018	29,994
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	24.0	TOTAL PERMANENT POSITIONS			976,745

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

BUSINESS AND COMMUNITY SERVICES

REAL ESTATE CONTRACT ADMINISTRATION

DEPT	#OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
WT	1.0	CONTRACT ADMINISTRATOR SUPERVISOR	0332	S19	49,017
PK	1.0	CONTRACT ADMINISTRATOR	2665	N35	31,996
PR	1.0	CONTRACT ADMINISTRATOR	2665	N35	42,855
PW	1.0	CONTRACT ADMINISTRATOR	2665	N35	31,996
SS	1.0	URBAN PLANNER II	0612	N33	56,618
LG	1.0	PARALEGAL	807020	AU2	20,223
	<u>6.0</u>	TOTAL PERMANENT POSITIONS			<u>232,705</u>

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,090,972	1,138,195	1,341,455	1,314,744	1,502,592
01202	TERMINAL LEAVE	197	1,661			
01203	LONGEVITY AWARDS	24,375	25,937	25,206	25,206	29,456
01212	ANNUAL LEAVE	54,396	60,560			
01213	SICK LEAVE	48,316	36,671			
01231	RESERVE FOR VACANCIES			-26,829		-30,052
01400	OVERTIME	143			427	
01502	SICK & ANNUAL LEAVE ACCRUAL	42	-415			
02101	FICA MATCH	39,812	43,471	50,524	52,992	59,392
02110	1.45% MEDICARE MATCH	9,311	10,166	11,816	12,393	13,890
02200	RETIREMENT CONTRIB	17,486	24,467	30,890	30,890	24,981
02300	LIFE INS	4,584	5,226	5,727	5,727	6,295
02301	ACCIDENTAL D&D INS	868	855	1,059	1,059	1,138
02302	EMPLOYEE HEALTH INS	69,137	73,352	82,237	82,237	87,419
02303	LONG-TERM DISABILITY INS	1,601	1,454	1,511	1,511	1,836
02400	WORKERS COMP	91	1,469	1,663	1,843	1,743
02500	UNEMPLOYMENT COMP	1,218	1,258	821	1,125	919
CHARACTER 01 SUBTOTAL		1,362,549	1,424,327	1,526,080	1,530,154	1,699,609
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	515	1,977	1,700	1,000	1,750
03101	OTHER-PROF SVC	30,574	10,800	195,150	195,150	6,000
03401	OTHER-CONTRACTUAL SVC	4,912	19,258	43,858	38,162	13,929
04000	TRAVEL & PER DIEM	20,925	26,536	24,218	17,002	22,279
04001	MOTOR POOL RENTAL	10,185	13,643	6,454	9,154	6,636
04002	EMPLOYEES AUTO ALLOWANCE	506	560	2,380	2,380	3,200
04003	MAYOR'S SPECIAL CONTINGENCY	11,065	12,165	14,100	14,100	6,000
04100	COMMUNICATION SVC	14,144	17,104	15,999	15,566	17,700
04101	FREIGHT & MOVING-TRANSPORTATION	6	156	50	50	50
04102	POSTAGE-INSIDE-TRANSPORTATION	7,380	9,091	8,000	7,500	9,200
04103	POSTAGE-OUTSIDE-TRANSPORTATION	14	32	366	366	400
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	3,150	3,950	9,500
04300	CITY-UTILITY SVC	1,085	878	200		
04301	ELECTRIC-UTILITY SVC	3,866	4,083	713		
04400	RENT	13	21	125	125	125
04501	INSURANCE				92	179
04502	INTERDEPT-PREMIUM COSTS-INS	11,590	13,779	1,556	1,857	1,698
04600	REPAIR & MAINT-OUTSIDE	550	596	882	882	1,150
04602	COPIER MAINTENANCE	847	1,344	2,506	2,956	2,205
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,452	6,838	1,585	4,915	5,850
04701	COPY SVC	3,032	4,469	8,673	8,293	7,500
04800	PROMOTIONAL ACTIVITIES	9,131	12,334	24,394	22,930	17,514

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04802	ADVERTISING	125	125			
04906	LICENSES, FEES & FINES	216	265	265	299	300
04914	INTERDEPT		10	70	70	
04924	PARKING DEPT-INTERDEPT CHARGES	5,971	7,789	5,400	5,550	5,550
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	14,190	9,390	27,102	16,782	20,374
05102	CENTRAL SUPPLY			100	100	100
05110	OFFICE SUPPLIES-INVENTORY			100	100	100
05201	CHEM-OUTSIDE VENDORS			100	100	100
05202	UNIFORMS	570		1,105	1,200	700
05204	OTHER-SUPPLIES & MATERIALS	310	279	709	709	710
05205	TOOLS & MINOR EQUIP	4,230	4,006	17,500	17,320	2,245
05221	CHEMICALS & DRUGS-INVENTORY	6	47	100	100	100
05224	OTHER-INVENTORY	418	372	450	550	550
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	2	16	50	50	100
05400	DUES & SUBSCRIPTIONS	2,598	2,546	4,691	4,279	4,680
CHARACTER 03 SUBTOTAL		163,428	183,659	413,801	393,639	168,544
CHARACTER:08 GRANTS AND AIDS						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	5,910	5,910	5,910	5,910	3,000
CHARACTER 08 SUBTOTAL		5,910	5,910	5,910	5,910	3,000
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-326,219	-301,059	-301,059	-301,059	-242,354
CHARACTER 09 SUBTOTAL		-326,219	-301,059	-301,059	-301,059	-242,354
DEPT CA SUBTOTAL		1,205,668	1,312,837	1,644,732	1,628,644	1,628,799

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	SVS & INF.SPECIALIST	803020	AU2	23,982
2.0	EXECUTIVE AIDE	000421	AU4	90,730
1.0	ASST TO NEIGH LIAISO	803000	AU4	37,627
1.0	NEIGHBORHOOD LIAISON	008053	M-A	65,062
1.0	ASST MGR WMBE PROG	220700	M-B	66,622
1.0	MANAGER W/MBE PROGRA	000559	M-D	76,086
1.0	COMMUNITY AFFAIRS AS	002343	M-D	76,086
1.0	COMMUNITY AFFAIRS DI	002345	M-F	83,762
3.0	WOMEN/MINORITY BUS E	000551	N30	142,322
1.0	MANAGEMENT METHODS A	000290	N32	54,101
5.0	HUMAN RIGHTS INVESTI	002200	N33	260,022
1.0	COMMUNITY AFFAIRS SU	210500	S15	59,259
1.0	HUMAN RGHTS INV-SUPR	210600	S17	64,813
6.0	COMMUNITY SERVICE RE	002100	018	163,303
4.0	OFFICE SUPPORT SPECI	000300	021	125,204
1.0	WMBE TECHNICIAN	220000	027	42,702
1.0	OFFICE SUPPORT SPEC	990300	099	33,072
1.0	OFFICE SUPPORT SPEC	990400	099	37,837
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IND F SUBTOTAL	33.0			1,502,592
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DEPT CA SUBTOTAL	33.0			1,502,592
RESERVE FOR VACANCIES				30,052-
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DEPT CA TOTAL	33.0			1,472,540

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,679,741	1,794,376	2,122,437	1,990,489	2,324,625
01202	TERMINAL LEAVE	42,916	20,963	500	500	500
01203	LONGEVITY AWARDS	21,292	22,375	25,038	25,038	28,914
01205	SHIFT PAY					27,456
01212	ANNUAL LEAVE	84,922	70,571			
01213	SICK LEAVE	52,320	48,312			
01231	RESERVE FOR VACANCIES			-42,449		-47,042
01300	SALARIES & WAGES-OTHER	24,956	50,668		57,270	
01400	OVERTIME	20,972	49,424	27,700	49,963	27,700
01502	SICK & ANNUAL LEAVE ACCRUAL	82	-1,448			
02101	FICA MATCH	104,054	109,691	124,939	119,457	138,193
02110	1.45% MEDICARE MATCH	24,703	26,860	29,411	29,002	32,689
02200	RETIREMENT CONTRIB	9,794	8,949	24,816	22,979	27,075
02300	LIFE INS	7,422	7,976	9,459	5,391	10,046
02301	ACCIDENTAL D&D INS	1,398	1,309	1,823	1,354	1,850
02302	EMPLOYEE HEALTH INS	123,217	131,249	167,331	115,137	156,092
02303	LONG-TERM DISABILITY INS	1,948	1,699	2,013	2,000	2,227
02400	WORKERS COMP	39,997	42,097	49,249	47,713	39,074
02500	UNEMPLOYMENT COMP	1,886	2,036	1,285	2,146	1,423
CHARACTER 01 SUBTOTAL		2,241,620	2,387,107	2,543,552	2,468,439	2,770,822
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	4,277	753	20,000	19,860	9,412
03101	OTHER-PROF SVC	7,800	4,231	16,500	16,500	
03400	LAUNDRY-CONTRACTUAL SVC		3,166	11,334	11,334	10,000
03401	OTHER-CONTRACTUAL SVC	1,122,821	1,259,238	1,232,952	1,232,953	1,379,578
04000	TRAVEL & PER DIEM	36,336	18,852	31,313	31,313	30,000
04001	MOTOR POOL RENTAL	12,632	25,409	8,488	12,370	8,728
04100	COMMUNICATION SVC	114,095	145,042	146,011	142,511	132,759
04101	FREIGHT & MOVING-TRANSPORTATION	223				
04102	POSTAGE-INSIDE-TRANSPORTATION	4,329	4,184	5,000	5,000	4,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION	741	1,441	2,162	2,162	2,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	3,150	3,150	2,850
04300	CITY-UTILITY SVC	74,385	87,151	105,000	105,000	90,000
04301	ELECTRIC-UTILITY SVC	604,704	677,690	700,000	700,000	700,000
04400	RENT	3,377	5,931	13,706	13,706	5,000
04402	ELECTRONICS RENTAL	4,263	75	1,519	1,519	1,538
04502	INTERDEPT-PREMIUM COSTS-INS	62,599	62,004	102,128	72,258	100,973
04600	REPAIR & MAINT-OUTSIDE	165,138	173,633	302,939	299,218	288,787
04602	COPIER MAINTENANCE	-871	2,497	4,538	4,538	3,617

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	5,531	3,995	2,500	4,250	2,500
04701	COPY SVC	1,055	5,154	5,769	1,000	3,500
04800	PROMOTIONAL ACTIVITIES	5,780	925	2,682	1,182	7,500
04802	ADVERTISING	634		10,000	10,578	10,000
04803	CLIENT MARKETING			1,000		
04906	LICENSES, FEES & FINES	8,028	8,052	8,175	8,175	7,598
04913	PETTY CASH LOSS	-100				
04914	INTERDEPT	10,871	19,088	15,000	15,000	15,000
04924	PARKING DEPT-INTERDEPT CHARGES	3,907	3,956	4,032	4,032	4,032
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	10,131	11,165	10,675	9,675	15,000
05200	FUELS & LUBRICANTS	1,444	1,160	4,612	4,612	3,700
05201	CHEM-OUTSIDE VENDORS	16,268	17,323	8,501	8,500	11,500
05202	UNIFORMS	5,152	1,111	6,649	5,824	7,000
05204	OTHER-SUPPLIES & MATERIALS	174,013	150,095	148,479	144,330	137,500
05205	TOOLS & MINOR EQUIP	15,476	17,681	8,500	8,500	5,000
05206	EMPLOYEE ALLOWANCE	275	275	500	1,275	1,275
05209	MEDICAL-OUTSIDE VENDORS	299		1,000	300	
05221	CHEMICALS & DRUGS-INVENTORY	130		500	100	
05222	UNIFORMS-INVENTORY			1,500		
05224	OTHER-INVENTORY	686	18	1,000	100	
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	91	12	1,000	100	
05400	DUES & SUBSCRIPTIONS	8,657	6,177	11,482	11,482	6,000
CHARACTER 03 SUBTOTAL		2,488,177	2,720,634	2,960,296	2,912,407	3,006,847
CHARACTER:08 GRANTS AND AIDS						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	265,000	265,000	265,000	265,000	265,000
CHARACTER 08 SUBTOTAL		265,000	265,000	265,000	265,000	265,000
DEPT CC SUBTOTAL		4,994,797	5,372,741	5,768,848	5,645,846	6,042,669

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE	000421	AU4	36,150
1.0	MARKETING MANAGER	001293	M-B	66,934
1.0	GUEST SERVICES MGR	121900	M-B	56,805
1.0	CONVENTION FACIL OPE	001295	M-C	72,405
1.0	ADMINISTRATIVE AND F	000599	M-D	65,042
1.0	CONVENTION FACILITIE	009040	M-G	77,938
1.0	CONVENTION FACILITY	001298	M-M	99,986
3.0	EVENTS COORDINATOR I	001222	N30	113,604
3.0	ACCOUNTS EXECUTIVE	001291	N30	103,588
1.0	CONV CTR COMPUTER OP	001240	N32	46,619
2.0	SENIOR EVENTS COORDI	001223	N33	88,591
1.0	BUILDING MAINTENANCE	006355	S08	34,241
1.0	BOX OFFICE/SERVICE D	001235	S12	51,730
1.0	CLIMATE CONTROL OPER	006262	S12	45,262
1.0	BUILDING MAINTENANCE	006356	S12	44,820
1.0	BUILDING MAINTENANCE	006357	S14	55,306
1.0	ACCOUNTANT II-SUPERV	000267	S15	40,414
1.0	CHIEF MAINTENANCE EN	001285	S16	61,963
1.0	EVENTS SERVICES SUPE	001225	S18	56,356
1.0	ADMIN ASST I GC	000416	S99	41,371
3.0	SERVICES ATTENDANT I	006022	015	63,436
1.0	AUTOMOTIVE EQUIPMENT	006252	019	32,448
3.0	MAINTENANCE REPAIRER	006311	019	81,932
4.0	SERVICES CREW SUPV I	006035	020	115,959
3.0	OFFICE SUPPORT SPECI	000300	021	101,338
1.0	PERSONNEL ASSISTANT	000501	021	33,779
3.0	MAINTENANCE REPAIRER	006312	023	98,530
2.0	ACCOUNTING TECHNICIA	000251	024	73,366
2.0	INVENTORY SPECIALIST	000333	024	77,126
1.0	MAINTENANCE REPAIRER	006313	024	38,477
1.0	OFFICE SUPPORT SPEC	990400	024	37,939
1.0	EVENTS/SERVICE DESK	001231	026	40,997
1.0	MAINTENANCE ELECTRIC	006111	026	36,154
1.0	ACCOUNTING TECHNICIA	000252	027	42,702
1.0	CONTRACT SPECIALIST	000910	027	42,702
4.0	CLIMATE CONTROL OPER	006261	027	129,890
1.0	MACHINE SHOP MECHANI	006321	029	46,181
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IND F SUBTOTAL	58.0			2,352,081
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DEPT CC SUBTOTAL	58.0			2,352,081
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RESERVE FOR VACANCIES				47,042-
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DEPT CC TOTAL	58.0			2,305,039

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	545,080	558,776	629,674	579,723	633,201
01202	TERMINAL LEAVE	44	885		4,565	
01203	LONGEVITY AWARDS	15,000	14,042	12,708	16,111	10,458
01212	ANNUAL LEAVE	33,343	31,160			
01213	SICK LEAVE	36,703	21,852			
01400	OVERTIME	118	857		2,255	
01502	SICK & ANNUAL LEAVE ACCRUAL	625	-794			
02101	FICA MATCH	33,799	33,687	35,391	32,001	35,341
02110	1.45% MEDICARE MATCH	7,905	7,878	8,277	7,484	8,264
02200	RETIREMENT CONTRIB	3,502	4,111	8,691	6,045	8,661
02300	LIFE INS	2,560	2,830	2,818	1,933	2,892
02301	ACCIDENTAL D&D INS	485	464	526	294	540
02302	EMPLOYEE HEALTH INS	41,863	45,983	49,146	43,717	51,129
02303	LONG-TERM DISABILITY INS	864	752	722	560	713
02400	WORKERS COMP	249	521	781	710	551
02500	UNEMPLOYMENT COMP	628	626	385	582	388
CHARACTER 01 SUBTOTAL		722,768	723,630	749,119	695,980	752,138
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	62	78	600	600	600
03101	OTHER-PROF SVC	281	10,301	12,455	12,455	7,800
03401	OTHER-CONTRACTUAL SVC	5,735	15,647	31,226	31,226	24,770
04000	TRAVEL & PER DIEM	3,147	6,226	8,227	8,227	7,097
04001	MOTOR POOL RENTAL	2,622	4,773	1,223	1,223	1,258
04100	COMMUNICATION SVC	5,430	5,874	4,100	4,100	4,100
04102	POSTAGE-INSIDE-TRANSPORTATION	7,848	6,681	6,800	6,800	6,800
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,000	5,250	5,250	5,250	4,750
04300	CITY-UTILITY SVC	377	377	350	350	350
04301	ELECTRIC-UTILITY SVC	8,025	11,465	14,685	14,685	14,000
04502	INTERDEPT-PREMIUM COSTS-INS	3,535	3,746	3,476	3,476	2,672
04600	REPAIR & MAINT-OUTSIDE	16,957	18,170	19,398	18,151	17,850
04602	COPIER MAINTENANCE	4,809	3,914	3,969	3,969	2,839
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	60	60	50	50	50
04701	COPY SVC	83	88	1,400	1,400	1,200
04800	PROMOTIONAL ACTIVITIES		279	1,021	1,021	450
04802	ADVERTISING	66,428	76,563	64,031	64,631	62,000
04913	PETTY CASH LOSS	124				
04924	PARKING DEPT-INTERDEPT CHARGES	1,156	1,240	1,058	1,058	1,158
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,200	9,712	13,163	13,162	12,225
05201	CHEM-OUTSIDE VENDORS	570	280	1,014	1,014	1,000
05202	UNIFORMS	373	336	788	788	455
05204	OTHER-SUPPLIES & MATERIALS	14,774	9,043	10,876	12,123	10,104

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	844	1,253	7,244	7,244	850
05400	DUES & SUBSCRIPTIONS	2,890	2,668	2,715	2,715	2,565
CHARACTER 03 SUBTOTAL		163,330	194,024	215,119	215,718	186,943
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-324,331	-363,351	-363,351	-363,351	-372,578
CHARACTER 09 SUBTOTAL		-324,331	-363,351	-363,351	-363,351	-372,578
DEPT CK SUBTOTAL		561,767	554,303	600,887	548,347	566,503

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	DEPUTY CITY CLERK	000465	M-A	106,413
1.0	CITY CLERK	009030	M-C	72,405
1.0	ASSISTANT CITY ARCHI	000455	N29	33,494
1.0	MICROGRAPHICS SUPERV	000710	S10	47,278
1.0	CITY ARCHIVIST/RECOR	000460	S15	41,617
4.0	REPRODUCTION EQUIPME	000702	019	116,972
1.0	INVENTORY TECHNICIAN	000332	020	25,272
4.0	OFFICE SUPPORT SPECI	000300	021	126,036
1.0	REPRO EQUIPMENT OPER	000793	022	35,069
1.0	OFFICE SUPPORT SPECI	000400	024	28,645
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IND F SUBTOTAL	17.0			633,201
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DEPT CK SUBTOTAL	17.0			633,201
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DEPT CK TOTAL	17.0			633,201

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	481,516	457,079	496,756	496,756	531,690
01202	TERMINAL LEAVE		1,581			
01203	LONGEVITY AWARDS	4,833	4,875	5,166	5,166	5,916
01212	ANNUAL LEAVE	18,241	16,836			
01213	SICK LEAVE	11,826	11,680			
01502	SICK & ANNUAL LEAVE ACCRUAL	44	-85			
02101	FICA MATCH	26,861	26,866	27,112	27,112	29,169
02110	1.45% MEDICARE MATCH	6,282	6,283	6,341	6,341	6,822
02200	RETIREMENT CONTRIB	2,844	3,438	6,987	6,987	4,660
02300	LIFE INS	2,241	2,214	2,562	2,562	2,562
02301	ACCIDENTAL D&D INS	426	369	464	464	464
02302	EMPLOYEE HEALTH INS	31,632	28,490	26,839	26,839	33,779
02303	LONG-TERM DISABILITY INS	592	400	415	415	566
02400	WORKERS COMP	74	387	551	551	532
02500	UNEMPLOYMENT COMP	530	504	303	303	325
CHARACTER 01 SUBTOTAL		587,942	560,917	573,496	573,496	616,485
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	307		928	928	928
03101	OTHER-PROF SVC			100	100	100
03401	OTHER-CONTRACTUAL SVC	1,361	840	914	914	1,014
04000	TRAVEL & PER DIEM	9,735	8,255	26,140	25,200	25,200
04001	MOTOR POOL RENTAL			435	435	447
04002	EMPLOYEES AUTO ALLOWANCE	12,419	12,765	12,600	12,600	12,600
04100	COMMUNICATION SVC	6,451	6,953	5,300	5,300	5,500
04101	FREIGHT & MOVING-TRANSPORTATION	4				
04102	POSTAGE-INSIDE-TRANSPORTATION	950	1,233	1,000	1,000	1,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			125	125	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	3,150	2,850	2,850
04400	RENT			500	500	1,000
04502	INTERDEPT-PREMIUM COSTS-INS	7,346	49	575	575	680
04600	REPAIR & MAINT-OUTSIDE	423	668	1,761	1,661	1,661
04602	COPIER MAINTENANCE	736		1,449	1,093	1,093
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		348	1,100	1,100	1,206
04800	PROMOTIONAL ACTIVITIES	3,367	2,019	2,155	2,155	2,530
04906	LICENSES, FEES & FINES		75	100	100	100
04924	PARKING DEPT-INTERDEPT CHARGES	2,359	1,954	1,920	1,920	1,920
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	2,657	4,338	6,016	3,524	3,524
05204	OTHER-SUPPLIES & MATERIALS	136	444	500	500	1,000
05205	TOOLS & MINOR EQUIP	653	1,514	2,411	2,011	2,011

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :CL CITY COUNCIL (020)
 CHARACTER:03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
05400	DUES & SUBSCRIPTIONS	233	233	376	376	376
CHARACTER 03 SUBTOTAL		52,137	44,838	69,555	64,967	66,865
09902	INDIRECT COST (04932)	-259,798	-303,159	-303,159	-303,159	-334,201
CHARACTER 09 SUBTOTAL		-259,798	-303,159	-303,159	-303,159	-334,201
DEPT CL SUBTOTAL		380,281	302,596	339,892	335,304	349,149

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
4.0	LEGISLATIVE SECRETAR	008065	A-U	172,994
1.0	CITY COUNCIL SUPP SP	805000	AU2	28,371
7.0	CITY COUNCIL MEMBER	009150	E-O	185,640
1.0	CITY COUNCIL OFFICE	000428	M-A	65,645
2.0	ADMINISTRATIVE ASSIS	000411	S06	79,040
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IND F SUBTOTAL	15.0			531,690
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DEPT CL SUBTOTAL	15.0			531,690
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DEPT CL TOTAL	15.0			531,690

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,074,322	3,418,974	3,925,026	3,909,136	4,317,708
01202	TERMINAL LEAVE		20,730			
01203	LONGEVITY AWARDS	41,458	44,000	45,664	45,664	47,414
01205	SHIFT PAY					11,232
01212	ANNUAL LEAVE	191,878	186,748			
01213	SICK LEAVE	104,770	140,418			
01231	RESERVE FOR VACANCIES			-78,501	-78,501	-86,579
01400	OVERTIME	319	471	2,750	2,750	2,750
01502	SICK & ANNUAL LEAVE ACCRUAL	5,490	8,033			
02101	FICA MATCH	129,852	151,647	160,916	160,397	188,303
02110	1.45% MEDICARE MATCH	31,079	36,169	39,574	39,442	44,740
02200	RETIREMENT CONTRIB	29,217	58,190	78,234	77,862	72,430
02300	LIFE INS	9,979	12,410	12,699	12,699	13,540
02301	ACCIDENTAL D&D INS	1,887	2,028	2,315	2,315	2,497
02302	EMPLOYEE HEALTH INS	141,201	168,546	173,336	173,336	190,414
02303	LONG-TERM DISABILITY INS	4,264	4,214	4,355	4,355	4,795
02400	WORKERS COMP	111	2,660	4,422	4,422	4,145
02500	UNEMPLOYMENT COMP	3,410	3,788	2,396	2,396	2,642
CHARACTER 01 SUBTOTAL		3,769,237	4,259,026	4,373,186	4,356,273	4,816,031
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	75,827	52,876	53,240	41,740	41,000
03101	OTHER-PROF SVC	2,995	2,580			
03401	OTHER-CONTRACTUAL SVC	194,543	274,707	502,556	496,057	355,951
04000	TRAVEL & PER DIEM	24,222	9,412	15,088	15,088	13,500
04001	MOTOR POOL RENTAL	3,264	6,806	5,241	5,241	5,389
04002	EMPLOYEES AUTO ALLOWANCE		78	896	896	700
04100	COMMUNICATION SVC	86,428	99,339	185,135	169,000	146,682
04101	FREIGHT & MOVING-TRANSPORTATION	3,999	740	1,301	1,301	600
04102	POSTAGE-INSIDE-TRANSPORTATION	1,070	431	1,500	1,500	1,100
04103	POSTAGE-OUTSIDE-TRANSPORTATION	61		200	200	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,000	2,100	2,100	2,100	1,900
04300	CITY-UTILITY SVC	5,731	5,757	6,500	6,500	6,500
04400	RENT	66,272	54,266	150,080	136,230	206,260
04402	ELECTRONICS RENTAL			2,199	2,199	
04502	INTERDEPT-PREMIUM COSTS-INS	9,638	10,728	10,804	10,804	10,490
04600	REPAIR & MAINT-OUTSIDE	468,495	453,556	948,892	852,602	1,000,459
04602	COPIER MAINTENANCE	2,505	1,330	1,018	1,018	937
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	48	84			
04701	COPY SVC			500	500	500
04802	ADVERTISING	1,480	2,772	2,860	2,000	1,500
04924	PARKING DEPT-INTERDEPT CHARGES	1,192	1,218	800	800	1,100

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	114,025	88,781	88,218	88,218	57,301
05204	OTHER-SUPPLIES & MATERIALS	1,013	1,450	600	600	1,000
05205	TOOLS & MINOR EQUIP	101,279	182,948	110,722	95,722	45,000
05221	CHEMICALS & DRUGS-INVENTORY	16				
05224	OTHER-INVENTORY		82	400	400	
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	5				
05400	DUES & SUBSCRIPTIONS	19,916	19,619	22,112	22,112	20,500
CHARACTER 03 SUBTOTAL		1,186,024	1,271,660	2,112,962	1,952,828	1,918,569
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)	-1,437				
09902	INDIRECT COST (04932)	-1,581,680	-1,425,275	-1,425,275	-1,425,275	-1,252,421
CHARACTER 09 SUBTOTAL		-1,583,117	-1,425,275	-1,425,275	-1,425,275	-1,252,421
DEPT DP SUBTOTAL		3,372,144	4,105,411	5,060,873	4,883,826	5,482,179

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	DEPUTY DIRECTOR OF M	009047	M-H	82,950
1.0	DIR OF MGMT & INFO S	009048	M-I	96,990
1.0	PLANNING RESEARCH AN	000631	N28	34,790
5.0	COMPUTER OPERS/HELP	080000	N31	252,212
7.0	APPLICATIONS PROGRAM	000962	N34	324,224
7.0	APPLICATIONS SYSTEMS	000972	N35	391,749
6.0	NETWORK ENGINEER	083300	N35	292,654
1.0	SYSTEMS SOFTWARE SPE	000680	N37	67,725
15.0	SENIOR APPLICATIONS	000963	N38	1,001,930
3.0	SENIOR NETWORK ENGIN	083400	N39	168,725
1.0	LEAD PROGRAMMER ANAL	000274	N42	56,783
1.0	ADMINISTRATIVE ASSIS	000411	S06	37,692
1.0	COMPUTER OPER SUPERV	080500	S15	59,278
2.0	NETWORK SUPERVISOR	083600	S23	118,185
8.0	LEAD SYSTEMS ANALYST	085500	S23	648,720
5.0	MIS PROJECT LEADER	000995	S25	455,624
3.0	OFFICE SUPPORT SPECI	000300	O21	103,834
1.0	WORK STATION SUPPORT	000771	O28	44,387
1.0	WORK STAT SUP TEC II	083200	O30	47,944

IND F SUBTOTAL	70.0			4,286,396
IND :PART-TIME (P)				
1.0	SENIOR APPLICATIONS	000963	N38	42,544

IND P SUBTOTAL	1.0			42,544

DEPT DP SUBTOTAL	71.0			4,328,940
RESERVE FOR VACANCIES				86,579-
DEPT DP TOTAL				71.0
				4,242,361

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	19,844,821	20,734,508	23,529,307	23,546,644	25,239,312
01201	REGULAR SALARIES & WAGES	1,648,649	1,736,335	3,042,323	2,985,764	3,275,964
01202	TERMINAL LEAVE	96,549	210,538	130,400	43,921	130,400
01203	LONGEVITY AWARDS	420,833	445,166	472,501	489,853	499,542
01204	OUT OF GRADE PAY	118,815	282,610	120,000	101,000	120,000
01205	SHIFT PAY					19,968
01206	SPECIAL PAY					26,260
01210	HOLIDAY PAY	839,903	995,220	946,985	764,023	1,010,797
01212	ANNUAL LEAVE	1,340,488	1,427,462			
01213	SICK LEAVE	773,903	791,139			
01214	SUPER COMP	52,562	32,038		31,388	
01231	RESERVE FOR VACANCIES			-531,056		-285,615
01300	SALARIES & WAGES-OTHER	3,150	7,403	1,980	10,626	70,000
01400	OVERTIME	230,294	353,920	235,894	280,210	165,894
01500	INCENTIVE	110,923	120,473	112,000	126,020	128,874
01502	SICK & ANNUAL LEAVE ACCRUAL	15,106	23,790			
02101	FICA MATCH	111,853	118,114	132,637	117,063	162,757
02110	1.45% MEDICARE MATCH	132,197	144,292	157,563	149,661	179,893
02200	RETIREMENT CONTRIB	11,800	12,091	28,212	23,169	36,976
02210	F&P-RETIREMENT CONTRIB	1,896,742	1,164,652	1,797,071	1,612,767	1,772,221
02211	F&P-RETIREMENT CONTRIB-OWBPA	17,844	17,916		23,030	
02300	LIFE INS	86,862	103,263	100,930	93,156	106,565
02301	ACCIDENTAL D&D INS	16,458	16,907	18,496	14,154	19,579
02302	EMPLOYEE HEALTH INS	1,445,114	1,644,385	1,689,222	1,656,215	1,828,665
02303	LONG-TERM DISABILITY INS	23,713	22,338	24,617	23,186	27,394
02400	WORKERS COMP	1,107,657	1,294,592	1,189,346	1,111,933	1,239,388
02500	UNEMPLOYMENT COMP	25,379	26,651	16,150	31,760	17,444
CHARACTER 01 SUBTOTAL		30,371,615	31,725,803	33,214,578	33,235,543	35,792,278

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
03100	EMPLOYEE TRAINING COST-PROF SVC	49,303	18,306	49,177	55,133	23,525
03102	EMPLOYEE MED-PROF SVC	18,580	7,136	32,575	33,563	99,816
03400	LAUNDRY-CONTRACTUAL SVC	11,315	11,630	14,394	14,394	12,895
03401	OTHER-CONTRACTUAL SVC	315,053	307,199	372,139	358,003	295,842
04000	TRAVEL & PER DIEM	15,331	19,278	19,018	18,368	17,435
04001	MOTOR POOL RENTAL	14,932	21,132	23,230	13,456	23,886
04002	EMPLOYEES AUTO ALLOWANCE	4,899	4,457	5,748	5,748	5,738
04003	MAYOR'S SPECIAL CONTINGENCY		2,516	94	94	
04100	COMMUNICATION SVC	87,042	101,916	127,455	84,941	124,874
04101	FREIGHT & MOVING-TRANSPORTATION	1,325	1,379	2,105	1,684	1,200
04102	POSTAGE-INSIDE-TRANSPORTATION	3,861	2,785	3,075	2,322	4,275
04103	POSTAGE-OUTSIDE-TRANSPORTATION	61	51	614	614	525
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	3,150	3,150	2,850
04300	CITY-UTILITY SVC	370,218	368,869	381,129	374,986	383,223
04301	ELECTRIC-UTILITY SVC	211,459	217,775	257,401	230,788	247,570
04302	MCKAY BAY-UTILITY SVC	54	91	150	150	150
04305	OTHER-UTILITY SVC	19,329	18,327	26,445	9,616	20,892
04400	RENT	4,002	7,009	7,796	50	10,796
04401	RENT-CONVENTION CENTER			50		50
04402	ELECTRONICS RENTAL	65,371	116,947	170,959	155,494	173,095
04502	INTERDEPT-PREMIUM COSTS-INS	351,702	334,069	382,652	360,987	302,781
04600	REPAIR & MAINT-OUTSIDE	238,381	154,998	257,214	189,770	221,726
04602	COPIER MAINTENANCE	4,603	4,007	4,323	4,009	4,355
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,943	1,189	581	581	500
04701	COPY SVC	312	3,265	3,403	3,403	3,153
04906	LICENSES, FEES & FINES	1,966	16,741	2,375	15,375	16,625
04914	INTERDEPT	744	744	744	1,488	744
04924	PARKING DEPT-INTERDEPT CHARGES	268	333			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	20,926	20,942	32,658	38,284	20,511
05200	FUELS & LUBRICANTS	138,337	139,882	168,788	181,788	188,315
05201	CHEM-OUTSIDE VENDORS	823	4,500	1,550	6,000	6,000
05202	UNIFORMS	185,098	129,695	337,179	366,679	308,923
05204	OTHER-SUPPLIES & MATERIALS	156,789	185,213	273,849	278,884	197,841
05205	TOOLS & MINOR EQUIP	32,853	43,572	61,207	50,561	47,883
05206	EMPLOYEE ALLOWANCE	6,475	6,475	7,245	8,455	6,475
05221	CHEMICALS & DRUGS-INVENTORY	48,827	43,349	54,178	64,348	53,428
05222	UNIFORMS-INVENTORY	1				
05224	OTHER-INVENTORY	171,109	136,008	139,503	161,071	144,253
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	173,331	171,075	181,497	164,502	187,247
05400	DUES & SUBSCRIPTIONS	7,345	5,219	7,550	7,500	7,288
CHARACTER 03 SUBTOTAL		2,736,968	2,631,229	3,413,200	3,266,239	3,166,685

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09901	INDIRECT COST (04508)	-744				
CHARACTER 09 SUBTOTAL		-744				
DEPT FD SUBTOTAL		33,107,839	34,357,032	36,627,778	36,501,782	38,958,963

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

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE	000421	AU4	47,486
18.0	FIRE FIGHTER	007291	F-1	292,500
2.0	FIRE INSPECTOR	007283	F-7	102,885
2.0	FIRE INSPECTIONS SUP	007285	FR0	133,936
2.0	ASSISTANT FIRE INSPE	007281	FR3	89,173
8.0	FIRE INSPECTOR	007283	FR7	460,803
1.0	EMERG EQUIP MTC SPEC	700300	FR7	56,035
204.0	FIRE FIGHTER	007291	F01	8,457,775
93.0	DRIVER ENGINEER	007292	F03	4,693,042
63.0	PARAMEDIC	007051	F04	2,919,504
39.0	RESCUE LIEUTENANT	007052	F05	2,109,570
4.0	FIRE INVESTIGATOR	007273	F07	239,206
1.0	FIRE INSPECTOR	007283	F07	57,650
80.0	FIRE CAPTAIN	007294	F07	4,662,997
1.0	FIRE INVESTIGATIONS	007275	F10	63,580
13.0	DISTRICT FIRE CHIEF	007295	F10	845,046
1.0	FIREFIGHTER RC	007064	F99	48,098
1.0	FIRE COMMUNICATIONS	007268	M-A	41,870
1.0	QUALITY MANAGEMENT O	007059	M-C	65,894
3.0	FIRE DIVISION CHIEF	007255	M-C	204,072
1.0	ASSISTANT FIRE MARSH	007287	M-C	71,240
1.0	SPECIAL ASSISTANT TO	815000	M-C	72,405
1.0	FIRE PERSONNEL CHIEF	007260	M-E	79,768
1.0	FIRE MARSHALL	007289	M-E	79,768
1.0	AIRPORT FIRE CHIEF	701800	M-E	75,670
1.0	FIRE TRAINING CHIEF	703900	M-E	69,909
1.0	RESCUE DIVISION CHIE	700900	M-F	83,158
1.0	DEPUTY FIRE CHIEF	007296	M-G	87,942
1.0	ASSISTANT FIRE CHIEF	007297	M-I	96,990
1.0	FIRE CHIEF	009055	M-L	112,237
1.0	LIFE SAFETY EDUCATOR	705000	N27	31,321
1.0	TRAINING SPECIALIST	007540	N30	33,775
1.0	OCCUPATIONAL HEALTH	000972	N35	45,153
1.0	ADMINISTRATIVE ASSIS	000411	S06	34,922
2.0	COMMUNICATIONS SUPER	007445	S08	68,852
3.0	COMMUNICATIONS SUPER	007446	S11	137,839
1.0	MTC SPECIFICATIO SUP	708500	S12	51,730
1.0	FLEET MECHANIC SUPER	004325	S13	45,168
1.0	TFR MATERIALS/EQUIP	707500	S13	54,101
1.0	AUTOMOTIVE REPAIR CE	004335	S14	56,618
2.0	PUBLIC EDUCATION COO	007245	S14	86,360
1.0	BUDGET ANALYST II-SU	000286	S15	59,259
2.0	SERVICES ATTENDANT I	006022	015	43,496
3.0	OFFICE SUPPORT SPECI	000200	018	79,611
2.0	ACCOUNTING CLERK II	000242	018	43,021
1.0	AUTOMOTIVE SERVICE A	004302	019	31,200

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
6.0	COMMUNICATIONS TECHN	007441	019	142,548
2.0	INVENTORY TECHNICIAN	000332	020	58,248
5.0	OFFICE SUPPORT SPECI	000300	021	168,896
2.0	PERSONNEL ASSISTANT	000501	021	67,558
2.0	BUILDING MAINTENANCE	006350	022	63,932
4.0	COMMUNICATIONS TECHN	007442	022	110,478
1.0	INVENTORY SPECIALIST	000333	024	37,939
1.0	OFFICE SUPPORT SPECI	000400	024	37,939
5.0	COMMUNICATIONS TECHN	007443	025	162,216
2.0	FLEET MECHANIC II	003722	026	81,994
1.0	PAINT AND BODY MECHA	004350	026	40,997
1.0	MAINTENANCE ELECTRIC	006112	028	44,387
5.0	MASTER FLEET MECHANI	003713	029	221,737
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IND F SUBTOTAL 609.0				28,561,504
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DEPT FD SUBTOTAL				
609.0				28,561,504
RESERVE FOR VACANCIES				285,615-
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DEPT FD TOTAL 609.0				28,275,889

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	505,905	479,950	544,434	544,434	613,195
01202	TERMINAL LEAVE		20,091			
01203	LONGEVITY AWARDS	5,375	5,708	5,208	5,208	4,958
01212	ANNUAL LEAVE	24,444	24,728			
01213	SICK LEAVE	11,439	11,363			
01300	SALARIES & WAGES-OTHER			6,000		
01502	SICK & ANNUAL LEAVE ACCRUAL	313	330			
02101	FICA MATCH	27,328	26,629	26,925	26,925	31,538
02110	1.45% MEDICARE MATCH	6,694	6,610	6,825	6,825	7,727
02200	RETIREMENT CONTRIB	3,613	4,201	7,896	7,896	5,294
02300	LIFE INS	1,627	1,744	1,830	1,830	1,940
02301	ACCIDENTAL D&D INS	308	285	339	339	351
02302	EMPLOYEE HEALTH INS	22,869	21,607	22,856	22,856	21,725
02303	LONG-TERM DISABILITY INS	732	622	612	612	737
02400	WORKERS COMP	87	363	637	637	644
02500	UNEMPLOYMENT COMP	546	521	333	333	375
CHARACTER 01 SUBTOTAL		611,280	604,752	623,895	617,895	688,484
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	5,690	6,816	8,030	8,030	8,000
03101	OTHER-PROF SVC	24,954	26,639	72,166	70,000	70,000
03401	OTHER-CONTRACTUAL SVC	914	455	600	600	600
04000	TRAVEL & PER DIEM	9,285	7,641	20,029	20,000	13,000
04001	MOTOR POOL RENTAL	761	333	3,616	500	3,718
04100	COMMUNICATION SVC	4,212	3,903	4,000	4,000	4,000
04102	POSTAGE-INSIDE-TRANSPORTATION	1,481	1,260	1,600	1,000	600
04103	POSTAGE-OUTSIDE-TRANSPORTATION			50	50	50
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,000	2,100	2,100	2,100	1,900
04502	INTERDEPT-PREMIUM COSTS-INS	810	1,084	631	631	693
04600	REPAIR & MAINT-OUTSIDE	163	369	250	250	250
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		182			
04701	COPY SVC	1,168	938	828	1,428	500
04924	PARKING DEPT-INTERDEPT CHARGES	982	979	1,000	1,000	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	7,073	4,342	5,640	5,640	5,632
05400	DUES & SUBSCRIPTIONS	2,144	2,404	2,925	2,325	2,400
CHARACTER 03 SUBTOTAL		61,637	59,445	123,465	117,554	112,343

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-158,890	-56,325	-56,325	-56,325	-163,625
CHARACTER 09 SUBTOTAL		-158,890	-56,325	-56,325	-56,325	-163,625
DEPT IA SUBTOTAL		514,027	607,872	691,035	679,124	637,202

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	DEPUTY DIRECTOR OF I	000278	M-F	83,762
1.0	CITY INTERNAL AUDITO	009035	M-H	92,331
5.0	AUDITOR I	000271	N36	282,912
1.0	TAX REVENUE COORDINA	000274	N42	83,283
1.0	AUDIT SUPERVISOR	000275	S19	70,907

IND F SUBTOTAL	9.0			613,195

DEPT IA SUBTOTAL	9.0			613,195

DEPT IA TOTAL	9.0			613,195

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,582,406	1,795,260	2,068,498	2,068,498	2,243,908
01202	TERMINAL LEAVE	1,210	243			
01203	LONGEVITY AWARDS	12,000	13,333	15,706	15,706	17,040
01212	ANNUAL LEAVE	51,329	58,124			
01213	SICK LEAVE	18,267	28,548			
01231	RESERVE FOR VACANCIES			-41,370	-41,370	-44,321
01502	SICK & ANNUAL LEAVE ACCRUAL	210	1,633			
02101	FICA MATCH	89,891	101,307	105,203	105,203	118,176
02110	1.45% MEDICARE MATCH	22,113	25,479	28,670	28,670	30,678
02200	RETIREMENT CONTRIB	7,074	7,451	22,505	22,505	21,461
02300	LIFE INS	4,730	5,924	6,880	6,880	6,917
02301	ACCIDENTAL D&D INS	896	968	1,269	1,269	1,292
02302	EMPLOYEE HEALTH INS	64,651	78,067	89,486	89,486	99,591
02303	LONG-TERM DISABILITY INS	1,928	1,952	2,141	2,141	2,322
02400	WORKERS COMP	120	1,380	2,337	2,337	2,311
02500	UNEMPLOYMENT COMP	1,664	1,894	1,266	1,266	1,373
CHARACTER 01 SUBTOTAL		1,858,489	2,121,563	2,302,591	2,302,591	2,500,748
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	39	234	300	300	300
03401	OTHER-CONTRACTUAL SVC	1,778	2,844	12,138	12,138	13,000
03403	TEMP PERSONNEL-CONTRACTUAL SVC	4,567	6,107	795	795	
04000	TRAVEL & PER DIEM	3,195	5,701	5,000	5,000	5,000
04001	MOTOR POOL RENTAL	3	3	353	353	363
04100	COMMUNICATION SVC	16,030	12,302	25,030	25,030	26,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	4,491	4,998	6,000	6,000	8,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,000	4,200	4,200	4,200	3,800
04502	INTERDEPT-PREMIUM COSTS-INS	795	1,612	2,399	2,399	2,535
04600	REPAIR & MAINT-OUTSIDE	360	52	800	800	800
04602	COPIER MAINTENANCE	3,597	3,633	7,762	7,762	6,715
04701	COPY SVC	28		1,000	1,000	1,000
04906	LICENSES, FEES & FINES		93			
04914	INTERDEPT	75	10			
04924	PARKING DEPT-INTERDEPT CHARGES		5,285	8,020	8,020	10,100
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	26,649	25,661	32,999	32,999	34,305
05102	CENTRAL SUPPLY			1,000		
05205	TOOLS & MINOR EQUIP	791		250	250	250
05400	DUES & SUBSCRIPTIONS	5,590	7,175	8,520	8,520	9,500
CHARACTER 03 SUBTOTAL		71,988	79,910	116,566	115,566	121,668

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-225,577	-424,457	-424,457	-424,457	-415,901
CHARACTER 09 SUBTOTAL		-225,577	-424,457	-424,457	-424,457	-415,901
DEPT LG SUBTOTAL		1,704,900	1,777,016	1,994,700	1,993,700	2,206,515

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
4.0	ASST CITY ATTORNEY I	008082	A-F	282,235
2.0	ASST CITY ATTORNEY I	008083	A-F	111,779
5.0	ASST CITY ATTORNEY I	008084	A-F	476,320
1.0	ASSISTANT CITY ATTOR	009010	A-F	44,054
1.0	ASSISTANT CITY ATTOR	009012	A-F	79,997
9.0	ASSISTANT CITY ATTOR	009013	A-P	558,126
4.0	LEGAL SECRETARY (U)	008070	AU2	118,040
1.0	PARALEGAL	807020	AU2	23,982
1.0	EXECUTIVE AIDE	000421	AU4	45,011
1.0	LEGAL INTERN	008330	L-A	27,880
1.0	SPECIAL ASSISTANT TO	000115	M-A	65,645
1.0	CHIEF ASST. CITY ATT	009014	M-J	101,795
1.0	CITY ATTORNEY	009015	M-M	117,853
1.0	OFFICE SUPPORT SPECI	000200	018	29,994
3.0	LEGAL SECRETARY	000110	023	109,387
1.0	CONTRACT SPECIALIST	000910	027	31,585
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IND F SUBTOTAL	37.0			2,223,683
IND :PART-TIME (P)				
	1.0	PARALEGAL	807020 AU2	20,225
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IND P SUBTOTAL	1.0			20,225
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DEPT LG SUBTOTAL	38.0			2,243,908
RESERVE FOR VACANCIES				44,321-
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DEPT LG TOTAL	38.0			2,199,587

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	262,297	352,252	380,898	380,898	386,202
01203	LONGEVITY AWARDS	625	1,583	1,916	222	1,000
01212	ANNUAL LEAVE	3,215	7,562			
01213	SICK LEAVE	958	6,017			
01502	SICK & ANNUAL LEAVE ACCRUAL	11	795			
02101	FICA MATCH	7,902	13,041	12,957	12,957	13,701
02110	1.45% MEDICARE MATCH	2,469	3,794	4,039	4,039	4,057
02200	RETIREMENT CONTRIB	402	641	3,809	1,169	3,862
02300	LIFE INS	597	1,002	1,043	836	1,043
02301	ACCIDENTAL D&D INS	112	164	189	128	189
02302	EMPLOYEE HEALTH INS	8,210	16,506	16,484	16,484	16,643
02303	LONG-TERM DISABILITY INS	476	437	436	439	469
02400	WORKERS COMP	19	269	423	423	386
02500	UNEMPLOYMENT COMP	267	366	233	233	236
CHARACTER 01 SUBTOTAL		287,560	404,429	422,427	417,828	427,788
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC		1,650	2,276	2,000	1,000
03401	OTHER-CONTRACTUAL SVC	2,299	3,599	1,828	1,750	3,003
04000	TRAVEL & PER DIEM	8,886	8,660	10,000	8,850	10,000
04001	MOTOR POOL RENTAL	4,276	1,739	3,278	1,700	3,371
04003	MAYOR'S SPECIAL CONTINGENCY	9,425	7,428	12,925	10,925	12,025
04100	COMMUNICATION SVC	10,029	11,433	2,500	1,500	2,500
04102	POSTAGE-INSIDE-TRANSPORTATION	5,619	158	2,000	1,700	2,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	206		200	200	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	3,150	1,300	2,850
04402	ELECTRONICS RENTAL	625	1,275	1,317		1,177
04502	INTERDEPT-PREMIUM COSTS-INS	24,158	38,166	442		436
04600	REPAIR & MAINT-OUTSIDE	65	38	100	100	100
04602	COPIER MAINTENANCE	979		44	54	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	3,254	2,388	1,651	1,574	600
04701	COPY SVC	273		500	500	500
04800	PROMOTIONAL ACTIVITIES	4,526	2,892	2,587	2,504	2,700
04924	PARKING DEPT-INTERDEPT CHARGES		713	1,000	760	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	6,899	5,441	8,903	5,000	5,000
05400	DUES & SUBSCRIPTIONS	7,892	7,443	7,700	200	8,000
CHARACTER 03 SUBTOTAL		92,411	96,173	62,401	40,617	56,762

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-145,558	-145,434	-145,434	-145,434	-178,137
CHARACTER 09 SUBTOTAL		-145,558	-145,434	-145,434	-145,434	-178,137
DEPT MO SUBTOTAL		234,413	355,168	339,394	313,011	306,413

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	RECEPTIONIST TO EXEC	008998	AU3	34,382
1.0	EXECUTIVE AIDE	000421	AU4	50,981
1.0	MAYOR	009000	E-O	135,000
1.0	SECTY TO THE MAYOR/A	009001	M-B	58,926
1.0	ADMINISTRATIVE ASST	009005	M-K	106,913

IND F SUBTOTAL	5.0			386,202

DEPT MO SUBTOTAL	5.0			386,202

DEPT MO TOTAL	5.0			386,202

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01230	PAY ADJUSTMENTS			2,581,799	2,581,799	3,175,707
CHARACTER 01 SUBTOTAL				2,581,799	2,581,799	3,175,707
CHARACTER:03 OPERATING EXPENSES						
03101	OTHER-PROF SVC	446,898	589,489	817,930	817,928	621,500
03200	ACCOUNTING & AUDITING	36,966	65,600	57,800	57,800	42,000
03401	OTHER-CONTRACTUAL SVC	785,378	864,883	1,772,101	1,672,100	1,368,056
03601	RETIREMENT CONTRIB-PENSION PYMNTS	11,616	11,964	12,324	12,324	12,694
04000	TRAVEL & PER DIEM	24,372	16,373	25,000	25,000	25,000
04300	CITY-UTILITY SVC	148,928	219,893	150,000	150,000	150,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,135	3,698			
04701	COPY SVC	1,639	1,824	14,939	14,939	10,000
04800	PROMOTIONAL ACTIVITIES	25,000	25,000	25,000	25,000	25,000
04902	BAD DEBT EXPENSE	5,179	6,344			
04999	CONTINGENCY			1,746,535	1,746,535	3,250,000
05400	DUES & SUBSCRIPTIONS	36,202	39,548	43,200	40,334	49,700
CHARACTER 03 SUBTOTAL		1,523,313	1,844,616	4,664,829	4,561,960	5,553,950
CHARACTER:08 GRANTS AND AIDS						
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	1,719,551	2,336,136	2,919,592	2,919,591	3,214,513
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	1,967,873	1,927,342	2,039,780	2,029,780	1,253,100
CHARACTER 08 SUBTOTAL		3,687,424	4,263,478	4,959,372	4,949,371	4,467,613

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09102	TRANSF TO FUND BALANCE			1,000,000	1,000,000	1,000,000
09902	INDIRECT COST (04932)	-62,167	-53,706	-53,477	-53,477	-55,106
CHARACTER 09 SUBTOTAL		-62,167	-53,706	946,523	946,523	944,894
DEPT ND SUBTOTAL		5,148,570	6,054,388	13,152,523	13,039,653	14,142,164

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

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

NON-DEPARTMENTAL DETAIL

011 GENERAL FUND

CONTINGENCY RESERVE	\$3,250,000	AUDIT SERVICES	52,000
SALARY INCREASES FOR HCPBA AND WCFPBA UNIFORM		CODE ENFORCEMENT SERVICES	50,000
POLICE PERSONNEL CONTRACTS; AND PROFESSIONAL,		INTERNATIONAL TRADE FAIR	50,000
SUPERVISORY AND MANAGERIAL STAFF	3,175,707	MILLENNIUM CELEBRATION	50,000
TAX INCREMENT FINANCING TRANSFERS	3,146,403	KID CITY	35,000
TRANSFER TO FUND BALANCE	1,000,000	LEAGUE OF CITIES	35,000
TAMPA SPORTS AUTHORITY	588,204	LEGISLATIVE SERVICES	30,000
PERFORMING ARTS	500,000	CITY FLOAT/CARDS	27,000
ECONOMIC DEVELOPMENT	370,000	CITY-WIDE BUS PASSES	25,000
LEGAL SERVICES-PERSONNEL AND LABOR RELATIONS	250,000	HUMANE SOCIETY	25,000
LEGAL SERVICES-GENERAL FUND DEPARTMENTS	229,500	URBAN LEAGUE	25,000
LOWRY PARK ZOO	200,000	PENSION ARMSTRONG	12,694
CRACK HOUSE DEMOLITION	150,000	TAMPA BAY REGIONAL PLANNING COUNCIL	12,000
MENDEZ DRUG PREVENTION PROGRAM	150,000	COST ALLOCATION - CENTRAL SERVICES	9,000
WESTSHORE ALLIANCE	117,852	SISTER CITIES	7,500
FLORIDA ORCHESTRA	100,000	PLANT HALL	6,300
MUSEUM OF SCIENCE AND INDUSTRY	100,000	FLORIDA INNOVATION GROUP	5,000
TAMPA BAY HISTORY CENTER	100,000	YBOR CHAMBER OF COMMERCE	1,800
TAMPA THEATRE	93,110	SUNCOAST LEAGUE OF CITIES	200
BANKING SERVICES	83,000		
YBOR CITY MUSEUM	75,000		
PLANT MUSEUM	60,000		
		TOTAL	<u>14,197,270</u>
		LESS COST ALLOCATION	-55,106
		TOTAL NON-DEPARTMENTAL BUDGET	<u><u>\$14,142,164</u></u>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	40,154,501	40,896,682	49,759,509	49,545,813	49,485,678
01201	REGULAR SALARIES & WAGES	8,308,608	9,806,704	11,061,499	9,249,111	11,556,921
01202	TERMINAL LEAVE	339,704	220,588	60,009	456,641	60,009
01203	LONGEVITY AWARDS	732,750	788,166	864,679	893,469	911,966
01204	OUT OF GRADE PAY	17,630	20,059		13,524	
01205	SHIFT PAY					1,210,560
01206	SPECIAL PAY					34,320
01210	HOLIDAY PAY	509,596	611,368	1,954,861	1,798,042	1,984,252
01212	ANNUAL LEAVE	2,929,058	3,174,639			
01213	SICK LEAVE	1,525,628	1,683,683			
01214	SUPER COMP	74,394	98,789		65,406	
01231	RESERVE FOR VACANCIES			-606,267		-622,875
01300	SALARIES & WAGES-OTHER	4,258,208	4,738,736	3,568,530	3,476,052	3,844,972
01400	OVERTIME	1,908,487	2,312,670	2,113,698	2,360,024	2,100,000
01500	INCENTIVE	814,166	840,665	822,982	843,340	851,157
01502	SICK & ANNUAL LEAVE ACCRUAL	29,390	51,285			
02101	FICA MATCH	680,140	715,267	736,966	649,088	789,101
02110	1.45% MEDICARE MATCH	497,082	543,926	608,951	500,119	593,207
02200	RETIREMENT CONTRIB	50,230	63,431	131,368	105,561	137,989
02210	F&P-RETIREMENT CONTRIB	3,516,785	2,264,095	3,742,004	3,238,424	3,547,257
02211	F&P-RETIREMENT CONTRIB-OWBPA	168,389	170,753		171,230	
02300	LIFE INS	192,767	222,448	233,373	177,542	239,976
02301	ACCIDENTAL D&D INS	36,274	36,399	42,591	27,025	43,942
02302	EMPLOYEE HEALTH INS	2,931,556	3,277,527	3,436,740	3,303,689	3,695,235
02303	LONG-TERM DISABILITY INS	50,683	46,686	52,464	44,222	55,650
02400	WORKERS COMP	2,181,045	2,209,199	1,926,987	2,046,077	1,671,823
02500	UNEMPLOYMENT COMP	61,375	65,014	40,191	66,658	37,346
CHARACTER 01 SUBTOTAL		71,968,446	74,858,779	80,551,135	79,031,057	82,228,486

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
03100	EMPLOYEE TRAINING COST-PROF SVC	2,876	338	29,000	20,680	
03101	OTHER-PROF SVC	1,000		18,000	21,720	
03102	EMPLOYEE MED-PROF SVC	21,528	24,091	61,939	60,000	35,000
03400	LAUNDRY-CONTRACTUAL SVC	737	642	857	476	778
03401	OTHER-CONTRACTUAL SVC	1,311,140	1,088,314	1,087,395	1,080,920	1,044,618
03403	TEMP PERSONNEL-CONTRACTUAL SVC			25,000	21,209	
04000	TRAVEL & PER DIEM	89,428	67,808	88,475	79,342	63,392
04001	MOTOR POOL RENTAL	2,376,805	1,893,892	2,012,939	2,012,939	2,069,816
04003	MAYOR'S SPECIAL CONTINGENCY	750	750	1,000		
04100	COMMUNICATION SVC	418,193	522,930	670,584	654,300	671,263
04101	FREIGHT & MOVING-TRANSPORTATION	230,482	211,630	254,316	222,490	132,404
04102	POSTAGE-INSIDE-TRANSPORTATION	40,057	40,552	25,000	35,250	25,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,000	3,150	2,100	2,100	3,800
04300	CITY-UTILITY SVC	35,551	4,984	9,500	3,836	
04301	ELECTRIC-UTILITY SVC	195,370	7,781	1,463		
04302	MCKAY BAY-UTILITY SVC	3,362	1,078		510	
04305	OTHER-UTILITY SVC	52,170	25			9,500
04400	RENT	41,573	34,041	100,132	100,000	87,875
04402	ELECTRONICS RENTAL	470,665	591,739	595,318	595,318	636,189
04502	INTERDEPT-PREMIUM COSTS-INS	941,032	1,638,064	1,493,388	1,347,494	1,422,167
04600	REPAIR & MAINT-OUTSIDE	158,791	562,080	1,179,560	1,178,982	1,214,372
04602	COPIER MAINTENANCE	24,254	38,869	45,444	45,444	41,009
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	40,588	44,774		45,986	
04701	COPY SVC	37,638	31,533	67,881	60,014	47,000
04802	ADVERTISING	8,218	6,102	15,485	6,800	15,000
04902	BAD DEBT EXPENSE	25	6			
04906	LICENSES, FEES & FINES	9,532	15,417	5,011	2,000	5,000
04924	PARKING DEPT-INTERDEPT CHARGES	223	253	3,000	250	3,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	138,030	119,977	176,462	174,242	128,000
05200	FUELS & LUBRICANTS	663,984	800,244	1,384,711	1,421,606	1,165,000
05201	CHEM-OUTSIDE VENDORS	579	3,923	2,500	4,768	2,500
05202	UNIFORMS	149,053	99,033	326,773	305,340	226,768
05204	OTHER-SUPPLIES & MATERIALS	319,978	270,857	485,245	297,078	455,748
05205	TOOLS & MINOR EQUIP	35,638	79,632	70,835	102,200	77,100
05206	EMPLOYEE ALLOWANCE	114,675	110,721	118,500	156,676	118,500
05221	CHEMICALS & DRUGS-INVENTORY				36	
05222	UNIFORMS-INVENTORY	262	59			
05224	OTHER-INVENTORY	1,546	545		6,998	
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	25				
05400	DUES & SUBSCRIPTIONS	11,714	9,658	10,389	10,300	10,000
CHARACTER 03 SUBTOTAL		7,950,472	8,325,492	10,368,202	10,077,304	9,710,799

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT (150)
 CHARACTER:08 GRANTS AND AIDS

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	26,000	11,000	97,498	97,498	6,000
CHARACTER 08 SUBTOTAL		26,000	11,000	97,498	97,498	6,000
CHARACTER:09 OTHER USES						
09901	INDIRECT COST (04508)	-48,501	-2,308			
CHARACTER 09 SUBTOTAL		-48,501	-2,308			
DEPT PD SUBTOTAL		79,896,417	83,192,963	91,016,835	89,205,859	91,945,285

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	ASST CITY ATTORNEY I	008082	A-F	50,960
1.0	EXECUTIVE AIDE	000421	AU4	51,979
1.0	SECURITY COORDINATOR	008052	AU4	54,101
1.0	PUBLIC SAFETY INFORM	008050	M-B	43,971
1.0	POLICE FISCAL MGR.	753800	M-B	68,952
1.0	POLICE INFO.SERV.MGR	756800	M-B	59,426
5.0	POLICE MAJOR	007475	M-G	437,258
3.0	DEPUTY CHIEF OF POLI	007477	M-I	290,971
1.0	ASST CHIEF OF POLICE	009094	M-K	106,912
1.0	CHIEF OF POLICE	009095	M-M	117,853
1.0	ASST POLICE AIRCRAFT	007418	N29	45,192
1.0	ACCOUNTANT I	000261	N30	49,462
1.0	PLANNING RESEARCH AN	000632	N30	49,462
1.0	TRAINING SPECIALIST	007540	N30	49,462
1.0	ACCREDIATION COORDIN	007570	N31	46,366
631.0	POLICE OFFICER	007451	P01	30,178,085
14.0	SCHOOL RESOURCE POLI	007452	P01	667,332
1.0	SCHOOL RESOURCE POLI	007454	P01	53,997
1.0	POLICE OFFICER RC	007450	P03	60,154
1.0	POLICE CORPORAL	007453	P03	60,154
7.0	SCHOOL RESOURCE POLI	007454	P03	429,318
114.0	POLICE DETECTIVE	007455	P03	6,860,602
70.0	POLICE CORPORAL	007453	P04	4,256,162
80.0	POLICE SERGEANT	007457	P05	5,319,236
4.0	POLICE FLIGHT OFFICE	007415	P06	225,382
1.0	CHIEF PILOT	007416	P07	64,210
1.0	POLICE FLIGHT SUPERV	007417	P08	67,517
15.0	POLICE LIEUTENANT	007458	P10	1,107,288
12.0	POLICE CAPTAIN	007472	P14	950,034
3.0	POL COMMUNITY SERVIC	007435	S05	111,590
6.0	COMMUNICATIONS SUPER	007445	S08	266,815
1.0	EVIDENCE SERVICES AS	007484	S08	43,222
2.0	ADMINISTRATIVE ASSIS	000412	S09	84,676
1.0	POL COMM SVC OFCR SU	007437	S09	41,041
1.0	CRIME ANALYST II	007502	S09	46,446
1.0	EVIDENCE SERVICES SU	007485	S10	47,278
3.0	COMMUNICATIONS SUPER	007446	S11	152,131
3.0	IDENT SECTION SHIFT	007605	S12	158,933
1.0	AUXILIARY SERVICES S	007436	S13	54,101
1.0	COMMUNICATIONS SUPER	007447	S13	55,349
1.0	POLICE EXTRA DUTY CO	007560	S13	54,101
1.0	IDENTIFICATION SECTI	007606	S13	55,349
1.0	ACCOUNTANT II-SUPERV	000267	S15	59,259
1.0	POLICE STAFF SUPPORT	007505	S15	59,259
1.0	POLICE AIRCRAFT MECH	007423	S17	64,813
2.0	CUSTODIAL ATTENDANT	006001	013	37,639

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
7.0	OFFICE SUPPORT SPECI	000100	015	156,765
3.0	SERVICES ATTENDANT I	006022	015	64,496
50.0	OFFICE SUPPORT SPECI	000200	018	1,345,921
3.0	ACCOUNTING CLERK II	000242	018	73,216
1.0	CRIME SCENE TECHNICI	007600	018	22,941
40.0	POLICE COMMUNITY SER	007434	019	1,158,467
8.0	COMMUNICATIONS TECHN	007441	019	197,952
17.0	EVIDENCE TECHNICIAN	007481	020	549,929
1.0	OFFICE SUPPORT SPECI	000200	021	24,184
4.0	OFFICE SUPPORT SPECI	000300	021	123,232
4.0	PERSONNEL ASSISTANT	000501	021	117,221
8.0	PUBLIC SERVICE OFFIC	003001	022	201,456
1.0	ARMORER	007410	022	26,064
57.0	COMMUNICATIONS TECHN	007442	022	1,790,087
8.0	INVESTIGATIVE ASSIST	007530	022	279,345
1.0	LEGAL SECRETARY	000110	023	35,874
1.0	MAINTENANCE REPAIRER	006312	023	26,395
1.0	ACCOUNTING TECHNICIA	000251	024	37,939
9.0	OFFICE SUPPORT SPECI	000400	024	325,212
2.0	PERSONNEL ASSISTANT	000502	024	75,878
3.0	EVIDENCE SPECIALIST	007482	024	115,066
2.0	CRIME ANALYST I	007501	024	72,811
8.0	CRIME SCENE TECHNICI	007601	024	288,314
25.0	COMMUNICATIONS TECHN	007443	025	921,508
1.0	ASST CRIME PREVENTIO	007494	025	33,393
2.0	POLICE PHOTO LAB TEC	007701	025	81,411
1.0	ACCOUNTING TECHNICIA	000252	027	37,303
1.0	FLEET INSPECTION SER	003852	027	30,601
1.0	PROPERTY CONTROL COO	007483	027	39,434
7.0	CRIME SCENE TECHNICI	007602	027	298,456
3.0	DEPARTMENTAL COMPUTE	007550	028	114,399
2.0	CRIME PREVENTION PRO	007495	029	87,116
1.0	POLICE PHOTO LAB TEC	007702	029	47,424
1.0	RANGE MASTER	007405	030	47,944
1.0	POLYGRAPH SPECIALIST	007510	033	53,997
3.0	LATENT FINGERPRINT S	007611	033	144,533
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IND F SUBTOTAL	1,291.0			62,260,084

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2.0	POLICE COMMUNITY SER	007434	019	27,395
-----				-----
IND P SUBTOTAL 2.0				27,395
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DEPT PD SUBTOTAL				
1,293.0				62,287,479
	RESERVE FOR VACANCIES			622,875-

DEPT PD TOTAL				
1,293.0				61,664,604

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	877,418	874,403	1,041,627	990,583	1,088,940
01202	TERMINAL LEAVE	600				
01203	LONGEVITY AWARDS	18,083	37,896	17,208	17,532	18,832
01212	ANNUAL LEAVE	53,686	60,777			
01213	SICK LEAVE	30,897	25,550			
01400	OVERTIME	829	3,827			
01502	SICK & ANNUAL LEAVE ACCRUAL	-450	-305			
02101	FICA MATCH	32,038	31,271	37,009	27,202	38,944
02110	1.45% MEDICARE MATCH	7,493	7,313	8,656	6,362	9,108
02200	RETIREMENT CONTRIB	12,874	20,751	25,286	29,244	22,034
02300	LIFE INS	3,411	3,781	4,190	2,938	4,300
02301	ACCIDENTAL D&D INS	647	618	774	446	778
02302	EMPLOYEE HEALTH INS	48,198	52,072	56,764	51,204	58,016
02303	LONG-TERM DISABILITY INS	1,142	1,062	1,086	986	1,184
02400	WORKERS COMP	766	1,374	1,870	1,861	2,232
02500	UNEMPLOYMENT COMP	980	981	639	1,006	666
CHARACTER 01 SUBTOTAL		1,088,612	1,121,371	1,195,109	1,129,364	1,245,034
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	2,926	1,212	1,500	1,159	1,200
03401	OTHER-CONTRACTUAL SVC	1,115	4,884	5,911	5,784	5,800
03403	TEMP PERSONNEL-CONTRACTUAL SVC		11,530			
04000	TRAVEL & PER DIEM	2,695	3,023	3,394	1,713	3,000
04001	MOTOR POOL RENTAL	2,614	3,687	4,594	4,594	4,724
04100	COMMUNICATION SVC	8,697	8,965	9,515	9,515	10,000
04102	POSTAGE-INSIDE-TRANSPORTATION	11,999	10,325	10,000	10,000	10,400
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,500	4,200	4,200	4,200	3,800
04502	INTERDEPT-PREMIUM COSTS-INS	641	782	1,212	1,196	1,230
04600	REPAIR & MAINT-OUTSIDE	107		500	500	407
04602	COPIER MAINTENANCE	2,099	2,051	3,368	3,000	1,936
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		170	200	200	50
04701	COPY SVC	3,054	5,338	2,128	2,128	3,000
04802	ADVERTISING	1,981	1,826	3,864	2,085	2,100
04924	PARKING DEPT-INTERDEPT CHARGES	1,473	1,569	1,500	1,500	1,800
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	9,910	11,641	16,279	16,204	14,000
05204	OTHER-SUPPLIES & MATERIALS	488	959	1,100	1,100	1,500
05205	TOOLS & MINOR EQUIP	382	759	1,253	1,253	800
05221	CHEMICALS & DRUGS-INVENTORY	118		40		
05224	OTHER-INVENTORY	49	19	50	48	50
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	3		5		
05400	DUES & SUBSCRIPTIONS	2,371	3,000	2,500	2,500	3,800
CHARACTER 03 SUBTOTAL		56,222	75,940	73,113	68,679	69,597

DEPARTMENT EXPENDITURES

SUBFUND :011 GENERAL FUND
 DEPT :PO PURCHASING
 CHARACTER:09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-941,871	-974,148	-974,148	-974,148	-793,341
CHARACTER 09 SUBTOTAL		-941,871	-974,148	-974,148	-974,148	-793,341
DEPT PO SUBTOTAL		202,963	223,163	294,074	223,895	521,290

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	PURCHASING MANAGER	000329	M-D	76,086
1.0	PURCHASING DIRECTOR	009105	M-I	96,990
3.0	PROCUREMENT SPECIALI	000320	N28	119,261
2.0	PROCUREMENT ANALYST	000322	N30	98,925
1.0	MANAGEMENT METHODS A	000290	N32	47,421
3.0	SENIOR PROCUREMENT A	000324	N32	162,302
1.0	ADMINISTRATIVE ASSIS	000411	S06	32,929
1.0	ACCOUNTANT II-SUPERV	000267	S15	59,259
2.0	INVENTORY FIELD SUPE	000309	S15	118,518
1.0	PURCHASING/INVENTORY	000326	S17	64,813
3.0	OFFICE SUPPORT SPECI	000300	021	85,411
2.0	ACCOUNTING TECHNICIA	000251	024	75,867
1.0	OFFICE SUPPORT SPECI	000400	024	37,844
-----				-----
IND F SUBTOTAL	22.0			1,075,626
IND :PART-TIME (P)				
	1.0	OFFICE SUPPORT SPECI	000100 015	13,314
-----				-----
IND P SUBTOTAL	1.0			13,314
-----				-----
DEPT PO SUBTOTAL	23.0			1,088,940
-----				-----
DEPT PO TOTAL	23.0*			1,088,940

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

PURCHASING

INVENTORY SYSTEMS CENTRALIZATION

DEPT	#OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FM	1.0	INVENTORY SUPERVISOR II	0336	S11	49,462
PW	1.0	INVENTORY SUPERVISOR II	0336	S11	49,462
SS	1.0	INVENTORY SUPERVISOR II	0336	S11	49,462
WT	1.0	INVENTORY SUPERVISOR II	0336	S11	43,770
FM	1.0	INVENTORY SUPERVISOR I	0335	S08	40,020
PW	1.0	INVENTORY SUPERVISOR I	0335	S08	42,328
WT	1.0	INVENTORY SUPERVISOR I	0335	S08	43,222
FD	1.0	INVENTORY SPECIALIST	0333	024	37,939
FM	1.0	INVENTORY SPECIALIST	0333	024	35,862
PR	1.0	INVENTORY SPECIALIST	0333	024	36,923
PW	2.0	INVENTORY SPECIALIST	0333	024	75,344
SS	1.0	INVENTORY SPECIALIST	0333	024	37,939
WT	1.0	INVENTORY SPECIALIST	0333	024	35,270
FD	1.0	INVENTORY TECHNICIAN II	0332	020	25,883
FM	6.0	INVENTORY TECHNICIAN II	0332	020	176,856
SN	1.0	INVENTORY TECHNICIAN II	0332	020	32,365
SS	2.0	INVENTORY TECHNICIAN II	0332	020	56,655
WT	5.0	INVENTORY TECHNICIAN II	0332	020	154,952
FM	1.0	ACCOUNTING CLERK II	0242	018	29,994
	<hr/>				<hr/>
	30.0	TOTAL PERMANENT POSITIONS			1,053,708

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	4,951,969	5,144,948	6,144,196	5,847,060	6,371,720
01202	TERMINAL LEAVE	25,754	9,069	2,100	17,000	2,100
01203	LONGEVITY AWARDS	111,604	109,042	120,700	119,513	128,532
01205	SHIFT PAY					79,872
01212	ANNUAL LEAVE	216,910	240,268			
01213	SICK LEAVE	120,915	135,918			
01231	RESERVE FOR VACANCIES			-121,887		-126,341
01300	SALARIES & WAGES-OTHER	191,007	220,332	354,172	315,021	386,121
01400	OVERTIME	116,557	103,256	40,820	124,292	40,820
01502	SICK & ANNUAL LEAVE ACCRUAL	697	3,894			
02101	FICA MATCH	243,995	260,053	270,301	264,962	291,690
02110	1.45% MEDICARE MATCH	57,349	61,168	65,927	65,928	70,617
02200	RETIREMENT CONTRIB	59,167	77,176	112,441	87,732	100,809
02210	F&P-RETIREMENT CONTRIB			1,488	1,488	
02300	LIFE INS	18,709	20,684	23,110	20,729	24,373
02301	ACCIDENTAL D&D INS	3,527	3,391	4,277	4,127	4,498
02302	EMPLOYEE HEALTH INS	324,010	346,973	387,334	379,995	412,232
02303	LONG-TERM DISABILITY INS	4,894	4,369	4,700	4,700	5,097
02400	WORKERS COMP	138,387	136,868	150,859	150,859	80,088
02500	UNEMPLOYMENT COMP	5,703	5,954	3,672	5,064	3,897
CHARACTER 01 SUBTOTAL		6,591,154	6,883,363	7,564,210	7,408,470	7,876,125
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	97	793	2,770	2,770	770
03101	OTHER-PROF SVC	550				
03102	EMPLOYEE MED-PROF SVC	7,660	7,875	18,567	18,567	10,000
03401	OTHER-CONTRACTUAL SVC	60,989	52,981	125,307	90,837	81,315
04000	TRAVEL & PER DIEM	11,697	8,631	9,438	9,438	9,478
04001	MOTOR POOL RENTAL	38,399	45,447	41,206	65,065	42,165
04002	EMPLOYEES AUTO ALLOWANCE	13,371	19,580	17,286	17,086	16,882
04100	COMMUNICATION SVC	48,467	45,842	53,647	53,951	53,762
04101	FREIGHT & MOVING-TRANSPORTATION			25	25	25
04102	POSTAGE-INSIDE-TRANSPORTATION	9,604	9,483	11,500	11,500	11,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			25	25	25
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,000	2,100	2,100	2,100	1,900
04300	CITY-UTILITY SVC	216,917	246,552	213,631	213,631	229,698
04301	ELECTRIC-UTILITY SVC	466,092	487,665	486,930	486,930	488,550
04302	MCKAY BAY-UTILITY SVC	99	582	600	600	600
04305	OTHER-UTILITY SVC	60,264	30,844	117,726	98,000	74,200
04400	RENT	140,937	133,370	157,292	152,572	151,308
04401	RENT-CONVENTION CENTER	917	706			
04402	ELECTRONICS RENTAL	1,837	3,738	6,590	6,672	6,672

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04500	OUTSIDE PREMIUMS-INS	875	875	875	875	875
04502	INTERDEPT-PREMIUM COSTS-INS	118,659	81,849	36,763	31,548	96,523
04600	REPAIR & MAINT-OUTSIDE	114,232	122,392	129,818	123,162	124,803
04602	COPIER MAINTENANCE	2,698	2,474	2,652	2,532	2,512
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	5,590	4,474	5,700	5,700	5,540
04701	COPY SVC	5,393	5,279	16,862	7,862	16,180
04800	PROMOTIONAL ACTIVITIES	6,701	6,503	14,389	7,389	11,284
04802	ADVERTISING			456	456	500
04902	BAD DEBT EXPENSE			200	200	200
04906	LICENSES, FEES & FINES	2,120	2,264	2,867	2,790	2,950
04914	INTERDEPT		20			500
04924	PARKING DEPT-INTERDEPT CHARGES	568	443	650	700	
04934	SEWER DEPT-INTERDEPT CHARGES		200	1,089	1,089	
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	7,527	8,984	16,366	16,148	15,771
05102	CENTRAL SUPPLY			1,100	1,100	1,100
05201	CHEM-OUTSIDE VENDORS	18,791	20,663	25,356	25,346	23,400
05202	UNIFORMS	18,871	24,445	39,776	39,776	27,000
05204	OTHER-SUPPLIES & MATERIALS	191,792	186,119	285,278	243,566	245,009
05205	TOOLS & MINOR EQUIP	63,095	68,862	125,841	119,000	150,244
05209	MEDICAL-OUTSIDE VENDORS			300	300	300
05221	CHEMICALS & DRUGS-INVENTORY	15,858	9,308	13,000	13,000	13,000
05222	UNIFORMS-INVENTORY	121	46	242	242	317
05224	OTHER-INVENTORY	18,588	24,166	27,062	27,000	28,151
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	2,253	3,474	5,100	5,100	5,100
05400	DUES & SUBSCRIPTIONS	3,494	3,092	6,114	6,144	3,477
CHARACTER 03 SUBTOTAL		1,677,123	1,672,121	2,022,496	1,910,794	1,953,586
DEPT RC SUBTOTAL		8,268,277	8,555,484	9,586,706	9,319,264	9,829,711

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

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

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	MALL ADMINISTRATOR	008040	AU3	41,350
4.0	RECREATION MANAGER	001156	M-B	275,808
1.0	RECREATION DEPUTY DI	001195	M-D	76,086
1.0	RECREATION DIRECTOR	009110	M-G	87,942
1.0	CREATIVE ARTS COORDI	001184	N26	41,350
1.0	PUBLIC RELATIONS COO	001218	N30	49,462
1.0	SPECIAL PROGRAMS COO	118000	N30	49,462
1.0	ADMINISTRATIVE ASSIS	000412	S09	45,198
1.0	AQUATICS MAINTENANCE	001128	S11	49,462
1.0	AQUATICS PROGRAM SUP	110600	S11	37,748
2.0	RECREATION PROGRAM S	111600	S11	98,925
1.0	GYM AND DANCE SUPERV	112600	S11	46,668
1.0	WELLNESS PROGRAM SUP	115600	S11	49,462
1.0	AT-RISK PROGRAM SUPE	116600	S11	44,171
5.0	RECREATION DISTRICT	001155	S13	262,331
1.0	SPECIAL PROGRAMS SUP	001170	S13	54,101
1.0	CREATIVE ARTS SUPERV	001185	S13	54,101
39.0	SEASONAL REC LEADER	008105	UNR	119,969
76.0	SEASONAL POOL GUARD	008111	UNR	228,788
50.0	SEASONAL ASST POOL M	008113	UNR	147,664
4.0	SEASONAL POOL MANAGE	008115	UNR	9,412
8.0	SEASONAL AQUATICS CO	008125	UNR	25,187
1.0	OFFICE SUPPORT SPEC	809100	UNR	3,202
2.0	SERVICES ATTENDANT I	006022	015	53,248
1.0	SERVICES ATTENDANT I	006023	017	28,808
1.0	OFFICE SUPPORT SPECI	000200	018	21,510
1.0	GYM INSTRUCTOR II	001142	018	24,963
41.0	RECREATION LEADER II	001152	018	1,127,849
1.0	SERVICES CREW LEADER	006025	018	29,994
5.0	AQUATICS LEADER II	110200	018	133,112
3.0	TENNIS FACILITY LEAD	113000	018	90,935
1.0	FIT/WELLNESS LDR II	115200	018	21,670
1.0	MAINTENANCE REPAIRER	006311	019	31,068
1.0	SERVICES CREW SUPV I	006035	020	32,365
1.0	OFFICE SUPPORT SPECI	000300	021	25,326
1.0	PERSONNEL ASSISTANT	000501	021	33,779
4.0	AQUATICS LEADER III	001115	022	138,938
1.0	GYM INSTRUCTOR III	001143	022	31,074
39.0	RECREATION LEADER II	001153	022	1,287,029
1.0	MAINTENANCE REPAIRER	006312	023	26,669
2.0	ACCOUNTING TECHNICIA	000251	024	73,710
1.0	OFFICE SUPPORT SPECI	000400	024	37,939
3.0	AQUATICS LEADER IV	001125	024	117,562
8.0	RECREATION LEADER IV	001154	024	259,091
1.0	MAINTENANCE REPAIRER	006313	024	37,939

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	TENNIS INSTRUCTOR IV	114400	024	37,939
IND F SUBTOTAL 324.0				5,600,366
IND :PART-TIME (P)				
8.0	LIFEGUARD	001102	013	109,559
3.0	GYM INSTRUCTOR I	001141	013	32,894
43.0	RECREATION LEADER I	001151	013	529,355
1.0	CUSTODIAL ATTENDANT	006001	013	16,131
4.0	TENNIS INSTRUCTOR I	114100	013	48,967
1.0	SPEC PROG LEADER I	118100	013	19,371
1.0	GYM INSTRUCTOR II	001142	018	19,893
3.0	RECREATION LEADER II	001152	018	59,272
1.0	GYM INSTRUCTOR III	001143	022	15,781
IND P SUBTOTAL 65.0				851,223
DEPT RC SUBTOTAL 389.0				6,451,589
RESERVE FOR VACANCIES				126,341-
DEPT RC TOTAL 389.0				6,325,248

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,290,546	3,454,075	3,955,474	3,930,909	4,109,294
01202	TERMINAL LEAVE	2,722	12,336	349	51,255	349
01203	LONGEVITY AWARDS	64,000	74,645	70,719	70,719	66,428
01212	ANNUAL LEAVE	193,013	196,716			
01213	SICK LEAVE	102,604	95,666			
01231	RESERVE FOR VACANCIES			-79,110		-83,317
01300	SALARIES & WAGES-OTHER			10,002		10,115
01400	OVERTIME	1,245	8,110	500		500
01502	SICK & ANNUAL LEAVE ACCRUAL	-476	-746			
02101	FICA MATCH	115,647	129,285	143,594	135,210	160,207
02110	1.45% MEDICARE MATCH	28,023	31,276	35,081	33,010	38,601
02200	RETIREMENT CONTRIB	54,625	71,882	88,144	79,625	76,301
02300	LIFE INS	12,651	14,612	15,616	14,511	15,543
02301	ACCIDENTAL D&D INS	2,377	2,388	2,875	2,523	2,870
02302	EMPLOYEE HEALTH INS	167,806	189,066	211,752	216,502	236,651
02303	LONG-TERM DISABILITY INS	5,063	4,515	4,429	4,494	4,602
02400	WORKERS COMP	9,235	12,528	15,623	16,557	15,079
02500	UNEMPLOYMENT COMP	3,650	3,820	2,419	3,162	2,517
CHARACTER 01 SUBTOTAL		4,052,731	4,300,174	4,477,467	4,558,477	4,655,740
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	11,536	5,176	6,202	6,050	5,400
03101	OTHER-PROF SVC	4,300	51,984	36,395	17,793	19,293
03401	OTHER-CONTRACTUAL SVC	13,705	15,724	13,031	13,719	13,745
03403	TEMP PERSONNEL-CONTRACTUAL SVC	1,231	5,057			1,600
04000	TRAVEL & PER DIEM	11,244	15,327	24,773	20,798	21,918
04001	MOTOR POOL RENTAL	2,270	2,442	3,585	3,262	3,686
04002	EMPLOYEES AUTO ALLOWANCE	18,979	18,797	19,446	19,446	19,554
04003	MAYOR'S SPECIAL CONTINGENCY			146		
04100	COMMUNICATION SVC	34,849	32,695	33,975	32,477	33,527
04101	FREIGHT & MOVING-TRANSPORTATION	6				
04102	POSTAGE-INSIDE-TRANSPORTATION	48,930	49,872	47,073	44,800	50,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	8,376	11,786	9,429	9,986	9,775
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	15,000	16,093	15,750	15,550	16,150
04302	MCKAY BAY-UTILITY SVC				581	
04400	RENT	1,182	1,516	1,601	1,349	1,409
04502	INTERDEPT-PREMIUM COSTS-INS	2,516	4,743	4,864	4,316	6,243
04600	REPAIR & MAINT-OUTSIDE	1,794	2,081	3,038	2,645	2,628
04602	COPIER MAINTENANCE	4,390	4,557	4,849	3,472	3,915
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	13,881	17,346	24,786	23,956	32,000
04701	COPY SVC	8,118	12,447	7,277	7,492	3,341
04800	PROMOTIONAL ACTIVITIES			16,250	10,250	16,250

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
04802	ADVERTISING		27,533	13,403	13,000	14,375
04902	BAD DEBT EXPENSE	2,635				
04906	LICENSES, FEES & FINES	268	268	185	275	175
04913	PETTY CASH LOSS	-78	-19	100	100	50
04914	INTERDEPT	15				
04924	PARKING DEPT-INTERDEPT CHARGES	2,011	1,417	1,237	1,060	1,100
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	44,936	42,925	57,481	56,686	59,977
05202	UNIFORMS	1,044	1,209	1,800	1,800	1,800
05204	OTHER-SUPPLIES & MATERIALS	4,148	808	1,600	1,304	1,304
05205	TOOLS & MINOR EQUIP	5,581	270	3,591	3,591	4,100
05400	DUES & SUBSCRIPTIONS	8,681	8,434	10,210	9,239	8,316
CHARACTER 03 SUBTOTAL		271,548	350,488	362,077	324,997	351,631
CHARACTER:09 OTHER USES						
09902	INDIRECT COST (04932)	-2,066,872	-2,026,826	-2,026,826	-2,026,826	-2,273,049
CHARACTER 09 SUBTOTAL		-2,066,872	-2,026,826	-2,026,826	-2,026,826	-2,273,049
DEPT RF SUBTOTAL		2,257,407	2,623,836	2,812,718	2,856,648	2,734,322

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE	000421	AU4	43,410
1.0	URBAN PLAN POLICY AN	804000	AU5	60,965
1.0	OCCUPATIONAL LIC INS	002749	M-C	46,155
1.0	URBAN DESIGN MANAGER	005135	M-D	76,086
1.0	URBAN PLANNING MANAG	000625	M-E	79,768
1.0	CHIEF ACCOUNTANT	000269	M-I	92,331
1.0	BUDGET OFFICER	000285	M-I	92,331
1.0	DIRECTOR OF PLANNING	009065	M-K	106,912
1.0	FINANCE DIRECTOR	009050	M-M	117,853
1.0	PLANNING RESEARCH AN	000631	N28	45,198
4.0	ACCOUNTANT I	000261	N30	190,363
3.0	BUDGET ANALYST I	000281	N30	111,950
1.0	URBAN PLANNER I	000611	N30	33,775
1.0	PLANNING RESEARCH AN	000632	N30	49,462
1.0	ACCOUNTANT II	000262	N33	33,971
7.0	BUDGET ANALYST II	000282	N33	306,355
4.0	URBAN PLANNER II	000612	N33	183,674
1.0	BUS APP SYST ANALYST	087000	N35	50,564
1.0	GIS SPECIALIST	063000	N37	49,271
3.0	ADMINISTRATIVE ASSIS	000411	S06	117,639
1.0	ADMINISTRATIVE ASSIS	000412	S09	45,198
6.0	ACCOUNTANT II-SUPERV	000267	S15	313,399
1.0	OCCUP LIC INSPECTION	002745	S15	59,259
4.0	ACCOUNTANT III	000263	S17	259,251
2.0	BUDGET ANALYST III	000283	S17	129,626
1.0	PLANNING RESEARCH SU	000635	S17	64,813
1.0	ACCT INFO SYS SUP	023500	S21	74,727
1.0	BUD INFO SYS SUPV	025500	S21	75,126
3.0	CUSTOMER SERVICE CLE	001200	016	71,281
2.0	ACCOUNTING CLERK II	000242	018	48,763
5.0	CUSTOMER SERVICE REP	000211	021	166,006
2.0	OFFICE SUPPORT SPECI	000300	021	67,558
1.0	CUSTOMER SERVICE REP	000212	024	37,939
11.0	ACCOUNTING TECHNICIA	000251	024	372,280
1.0	OFFICE SUPPORT SPECI	000400	024	37,939
6.0	OCCUPATIONAL LICENSE	002741	024	227,635
4.0	ACCOUNTING TECHNICIA	000252	027	160,212
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IND F SUBTOTAL	88.0			4,099,045

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	ACCOUNTING CLERK I	000241	016	10,249
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IND P SUBTOTAL 1.0				10,249
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DEPT RF SUBTOTAL				
89.0				4,109,294
	RESERVE FOR VACANCIES			83,317-

DEPT RF TOTAL 89.0				4,025,977

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	261,323	293,322	361,138	339,952	363,358
01202	TERMINAL LEAVE	23,284				
01203	LONGEVITY AWARDS	3,854	3,167	3,708	3,708	2,708
01212	ANNUAL LEAVE	10,177	12,978			
01213	SICK LEAVE	5,727	4,018			
01400	OVERTIME				900	1,728
01502	SICK & ANNUAL LEAVE ACCRUAL	331	422			
02101	FICA MATCH	11,595	12,187	15,208	15,208	16,759
02110	1.45% MEDICARE MATCH	2,893	2,989	3,788	3,788	4,035
02200	RETIREMENT CONTRIB	4,083	4,751	7,006	7,006	5,098
02300	LIFE INS	898	1,080	1,500	1,100	1,482
02301	ACCIDENTAL D&D INS	169	176	279	279	276
02302	EMPLOYEE HEALTH INS	13,878	14,747	20,753	20,753	18,166
02303	LONG-TERM DISABILITY INS	397	361	433	447	419
02400	WORKERS COMP	2,702	2,878	2,755	2,755	363
02500	UNEMPLOYMENT COMP	280	313	221	271	223
CHARACTER 01 SUBTOTAL		341,591	353,389	416,789	396,167	414,615
CHARACTER:03 OPERATING EXPENSES						
03100	EMPLOYEE TRAINING COST-PROF SVC	644	415	1,000	750	500
03101	OTHER-PROF SVC		432	6,500	6,500	800
03401	OTHER-CONTRACTUAL SVC	170,614	164,502	225,283	209,350	209,810
03403	TEMP PERSONNEL-CONTRACTUAL SVC			1,000	1,000	
04000	TRAVEL & PER DIEM	2,666	3,263	5,800	5,400	6,500
04001	MOTOR POOL RENTAL	2,896	2,449	592	2,148	609
04002	EMPLOYEES AUTO ALLOWANCE	199	96	697	500	250
04100	COMMUNICATION SVC	15,203	17,044	16,021	16,021	16,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			500	900	400
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,000	1,050	1,050	1,050	950
04300	CITY-UTILITY SVC	5,455	4,981	6,494	6,494	7,000
04301	ELECTRIC-UTILITY SVC	59,376	65,135	87,851	87,851	82,000
04302	MCKAY BAY-UTILITY SVC	37				
04400	RENT	1,198				3,600
04502	INTERDEPT-PREMIUM COSTS-INS	24,191	35,299	53,146	53,146	51,206
04600	REPAIR & MAINT-OUTSIDE	325	1,541	7,580	7,580	6,500
04602	COPIER MAINTENANCE	111	690	934	934	915
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	315		1,725		1,000
04701	COPY SVC	995	589	1,500	1,500	1,000
04800	PROMOTIONAL ACTIVITIES		333	500	500	1,500
04924	PARKING DEPT-INTERDEPT CHARGES	11,084	9,954	7,370	11,000	7,500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	4,648	6,759	4,724	4,724	6,300
05204	OTHER-SUPPLIES & MATERIALS	14,066	12,367	20,667	20,667	16,184

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	2,060		4,263	4,263	2,250
05224	OTHER-INVENTORY	287		400	400	
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	54		100	100	
05400	DUES & SUBSCRIPTIONS	1,500	1,788	2,000	2,000	2,000
CHARACTER 03 SUBTOTAL		318,924	328,687	457,697	444,778	424,774
CHARACTER:08 GRANTS AND AIDS						
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	9,903				
CHARACTER 08 SUBTOTAL		9,903				
DEPT TM SUBTOTAL		670,418	682,076	874,486	840,945	839,389

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

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

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1.0	EXECUTIVE AIDE (MUSE	000420	AU3	39,728
1.0	PUBLIC ARTS ADMINIST	008030	AU4	48,443
1.0	MUSEUM ADMIN MANAGER	001396	M-D	57,366
1.0	MUSEUM DIRECTOR	009170	M-F	83,762
1.0	MUSEUM PREPARATOR	001325	N29	47,278
1.0	ACCOUNTANT II	000262	N33	39,197
1.0	OFFICE SUPPORT SPECI	000200	018	22,110
1.0	MUSEUM SECRTY CHIEF	131000	021	25,474
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IND F SUBTOTAL	8.0			363,358
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DEPT TM SUBTOTAL	8.0			363,358
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DEPT TM TOTAL	8.0			363,358

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY98 ACTUAL EXPENDITURE	FY99 ACTUAL EXPENDITURE	FY00 CURRENT BUDGET	FY00 PROJECTED BUDGET	FY01 RECOMMENDED BUDGET
03401	OTHER-CONTRACTUAL SVC	480	766	800	800	800
04100	COMMUNICATION SVC	9,014	8,346	9,100	9,100	11,350
04300	CITY-UTILITY SVC	3,748	3,570	4,700	4,700	4,700
04301	ELECTRIC-UTILITY SVC	43,604	44,942	42,000	41,765	45,000
04400	RENT	32,000	69,350	84,343	84,343	87,438
04600	REPAIR & MAINT-OUTSIDE	2,269	649	4,198	4,198	5,000
05201	CHEM-OUTSIDE VENDORS	533	669	600	835	900
05204	OTHER-SUPPLIES & MATERIALS	4,563	4,446	4,911	4,911	4,500
05205	TOOLS & MINOR EQUIP	758	3,551	1,100	1,100	1,100
CHARACTER 03 SUBTOTAL		96,969	136,289	151,752	151,752	160,788
DEPT TT SUBTOTAL		96,969	136,289	151,752	151,752	160,788

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

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