

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY04 ACTUAL REVENUE	FY05 ACTUAL REVENUE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
CHARACTER: 31 TAXES						
311100	PROPERTY TAX-CURRENT AD VALOREM	112,770,305	122,638,318	138,671,213	138,543,466	167,360,780
311201	PROPERTY TAX-DELINQUENT	607,092	853,970	300,000	300,000	300,000
312110	LOCAL OPTION-RESORT TAX-CONV CENTERS	1,547,000	1,750,000	2,000,000	2,000,000	1,271,000
313100	FRANCHISE FEES-ELECTRICITY (TECO)	21,198,703	21,686,857	21,624,797	23,421,806	24,124,460
313202	FRANCHISE FEES-OTHER	38,149	38,706	38,000	38,000	38,000
313400	FRANCHISE FEES-GAS	640,474	690,829	658,607	828,995	845,575
314700	UTILITY TAX-FUEL OIL	13,364	10,105	9,000	9,000	9,000
319530	HAZARDOUS WASTE FACILITY TAX	52,150	40,700	45,000	40,000	40,000
CHARACTER 31	SUBTOTAL	136,867,237	147,709,485	163,346,617	165,181,267	193,988,815
CHARACTER: 32 LICENSES AND PERMITS						
321010	OCCUPATIONAL LICENSE	29,515				
321040	OCCUPATIONAL LICENSE-APPLICATION FEES	13,518	12,499	5,000	5,000	5,000
321050	OCCUPATIONAL LICENSE-REFUNDS	-9,398	-13,927	-14,000	-14,100	-14,100
322005	HOUSE MOVING PERMITS	200	180	180	180	180
322101	BUILDING PERMITS	2,110,852	3,245,699	2,300,000	2,463,888	2,695,000
322104	DOCUMENT FEES	3,614	5,602	3,500	5,000	5,225
322105	BUILDING PLANS EXAMINATION	781,961	1,348,225	900,000	1,185,475	990,000
322106	TREE REMOVAL PERMITS	136,412	151,767	150,000	215,858	235,900
322107	BUILDING SITE CLEARING	367,241	449,656	360,000	408,347	388,500
322109	SUBDIVISION FEE-SITE PLAN REVIEW	19,000	29,400	20,000	32,000	20,000
322110	SUBDIVISION FEE-PRELIM PLAT REVIEW	55,964	26,543	56,000	34,000	35,530
322111	SUBDIVISION FEE-CONSTR DRAWING REVIEW	21,320	118,578	110,000	43,000	44,935
322112	SUBDIVISION FEE-FINAL PLAT REVIEW	72,021	73,303	72,000	58,500	61,133
322113	SUBDIVISION FEE-FILING/REPRODUCTION	450	450	450	11,395	11,737
322114	SUBDIVISION FEE-VACATING SUBDIV PLAT	2,400	1,600	2,400	1,500	1,568
322151	ARC REVIEW/BARRIO LAT COMM FEES(ARC/BLC)		55			
322161	HISTORIC PRESER COMM FEES(HPC)	279				
322201	ELECTRICAL PERMITS	416,000	449,287	420,000	420,000	430,000
322301	PLUMBING/GAS PERMITS	696,637	726,707	695,000	695,000	610,000
322401	MECHANICAL PERMITS	321,658	324,471	320,000	320,000	310,000
322405	PERIODIC BOILER INSPECTIONS		55			
329001	SIDEWALK CAFE PERMIT	1,225	627	527	700	700
329007	APPL FEES-FRANKLIN STREET MALL	613	260		60	
329010	PARADE AND SPECIAL EVENTS PERMITS	7,210	11,439	12,000	18,652	12,000
329014	RIGHT-OF-WAY PERMITS	4,870	3,705	3,000	5,000	3,000
329016	DRIVEWAY PERMITS	710	665	900	800	900
329017	RIGHT-OF-WAY PERMITS-VACATING	26,693	19,450	20,000	20,000	20,000
329021	RIGHT-OF-WAY PERMITS-NEW CONST/MAINS	24,660	24,530	21,000	23,000	21,000
329023	RIGHT-OF-WAY PERMITS-MAINT ON MAINS	18,405	22,792	15,400	15,445	15,400
CHARACTER 32	SUBTOTAL	5,124,030	7,033,618	5,473,357	5,968,700	5,903,608

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CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331250	FED-TASK FORCE OVERTIME PAYMENT	115,252	142,548	50,000	50,000	50,000
331278	UNIVERSAL HIRING GRANTS II - FY02	521,767	141,946			
331280	UNIVERSAL HIRING GRANTS-FY03	240,884	388,440	122,605	122,605	
331520	FEMA-FED-CHARLEY HURRICANE 08/13/04	402,799	-5,577			
331521	FEMA-FED-FRANCES HURRICANE 09/04/04	4,179,958	-321,157			
331522	FEMA-FED-JEANNE HURRICANE 09/26/04	1,566,326	1,437,819			
331537	FEDERAL HIGHWAY ADMINISTRATION	1,650,515	846,208			
331553	LIBERTY SHIELD	8,812	251,319	8,000	8,000	
331997	OTHER FED GRANTS-EEOC-DISCRIMINATION	42,000	52,700		55,500	
334206	DOMESTIC PREPAREDNESS FIRE OT REIMBURSE		73,006			
334275	POLICE-SEIZED TAGS	19,333	14,583	20,000	20,000	15,000
334288	FL DCA-FY03 CERT PROGRAM		19,835			
334487	FDOT-STREET LIGHT OPERATING MAINTENANCE	207,047	386,283	386,283	380,979	380,979
33449Y	FDOT-TRAFFIC SIGNALS OPERATING MAINT	238,784	326,472	337,415	337,415	347,558
334520	FEMA-STATE-CHARLEY HURRICANE 08/13/04	22,378	-825			
334521	FEMA-STATE-FRANCES HURRICANE 09/04/04	317,834	-162,415			
334522	FEMA-STATE-JEANNE HURRICANE 09/26/04	120,313	46,287			
334523	FEMA-STATE-IVAN HURRICANE 10/2004		29,071			
335120	STATE REVENUE SHARING	4,181,169	8,085,769	7,093,486	7,420,358	7,747,230
335140	MOBILE HOMES LICENSE TAX	176,858	172,481	172,000	172,000	172,000
335150	BEVERAGE LICENSE FEES	286,818	309,540	297,500	305,000	305,000
335180	HALF-CENT SALES TAX	27,389,696	29,421,441	30,373,860	30,892,513	31,695,718
335230	FIREFIGHTERS SUPPLEMENTAL COMPENSATION	160,791	164,138	166,376	166,376	181,376
335490	MOTOR FUEL TAX REBATE	83,323	251,253	83,000	86,000	87,584
337202	HILLS COUNTY-COMM RELATIONS WORKSHOP		14,744	14,744	14,744	14,744
337204	HILLS COUNTY-CONT OPER PLAN	49,695				
337225	HILLS COUNTY-SCHOOL BOARD-SCH RESRC OFFICERS	1,078,775	1,334,602	1,392,604	1,392,604	1,225,458
337425	HILLS COUNTY-MAINTENANCE CITY STREETS	373,310	425,484	434,910	434,910	434,910
337630	HILLS COUNTY-SUMMER ENRICHMENT	153,700	153,700	153,700	153,700	153,700
337640	HILLS COUNTY-TPA/HILLS CTY YOUTH COUNCIL		2,910	3,750	3,750	3,750
337910	MUTUAL AID-HURRICANE	539,236	88,781			
338200	HILLS COUNTY-OCCUPATIONAL LICENSE	225,239	160,604	185,000	137,000	137,000
338299	HILLS COUNTY-AVIATION AUTHORITY		910	910	910	910
338300	HILLS COUNTY-9TH CENT GAS TAX	1,761,067	1,719,276	1,985,836	1,873,789	1,874,000
338301	HILLS COUNTY-WESTSHORE (TMA)	5,500	5,500	5,500	5,500	5,500

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CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
338302	HILLS COUNTY-DOWNTOWN (TMA)	5,500	5,500	5,500	5,500	5,500
338303	NEW NORTH TRANSPORTATION ALLIANCE	12,500	12,500	12,500	12,500	12,500
338340	HILLS COUNTY-UNFUNDED PENSION LIAB	137,442	126,764	136,500	123,900	123,900
338905	HILLS COUNTY-MARINE LAW ENFORCEMENT	160,000	160,000	160,000	160,000	160,000
338907	HILLS COUNTY-9-1-1 USER FEE	307,670	307,670	397,670	397,670	364,300
339400	PAYMENT IN LIEU OF TAXES (PILOT)	6,983,500	7,203,100	7,749,100	7,749,100	7,934,736
339500	PAYMENT IN LIEU OF FRANCHISE FEE(PILOFF)	6,581,300	6,514,700	6,789,700	6,789,700	7,036,464
CHARACTER 33 SUBTOTAL		60,307,091	60,307,910	58,538,449	59,272,023	60,469,817
CHARACTER: 34 CHARGES FOR SERVICES						
341905	EASEMENT RELEASE PETITIONS	8,100	6,768	8,000	6,500	6,793
341910	CBD PARKING VARIANCE	24	110		150	150
341920	CITY CLERK FEES	8,381	12,163	10,000	9,576	10,000
341930	CITY CLERK-APPLICATION FEES	27,430	60,590	50,000	81,771	84,224
342110	POLICE-PHOTOSTATS AND COPIES	35,169	48,684	43,000	43,000	45,000
342120	POLICE-TOWING AND STORAGE	349,787	304,042	325,000	325,000	300,000
342140	POLICE-MISCELLANEOUS	73,579	74,894	70,000	70,000	60,000
342150	POLICE BURGLAR ALARMS	675,370	678,123	700,000	700,000	600,000
342169	POLICE SERVICES-SALVATION ARMY	51,003	88,525	60,000	60,000	75,000
342170	POLICE SERVICES-HART	78,442	82,958	82,958	82,958	82,958
342171	POLICE SERVICES-EXTRA DUTY OFFICERS	5,630,114	5,231,206	5,500,000	5,500,000	5,500,000
342180	POLICE SERVICES-DEA TAMPA TASK FORCE	10,118	792	8,000	8,000	
342190	POLICE SERVICES-INVESTIGATION FEES	70,551	70,959	74,000	74,000	50,000
342191	POLICE SERVICES-INSPECTION FEES	10,520	11,352	6,000	6,000	5,000
342220	FIRE PROTECTION-AVIATION AUTHORITY	2,816,191	3,070,893	2,988,656	2,988,656	2,915,190
342225	FIRE PROTECTION-GULFSTREAM/PEBBLE CREEK	175,982	181,789	187,000	187,000	193,609
342230	FIRE DEPT PERMITS	168,886	200,325	165,000	165,000	245,000
342231	LIQUIFIED PETROLEUM PERMITS	13,104	11,745	12,500	12,500	5,000
342232	ANNUAL ASSEMBLY PERMITS	25				5,000
342240	FIRE-MISCELLANEOUS	7,953	9,468	12,000	12,000	25,000
342250	NEW DIV CONSTR PLAN EXAM	79,109	120,234	90,000	90,000	110,000
342252	HCC-RENT OF CITY FACILITIES-FIRE	24,902	63,319	54,000	54,000	56,500
342253	RENT OF CITY FACILITIES-FIRE HCSB			80,000	80,000	
342510	FIRE-INSPECTION/PERMITS	67,117	108,092	83,000	83,000	110,000
342610	EMS-ADVANCE DATA PROCESSING	2,980,321	2,667,380	3,050,000	3,330,000	3,330,000
342619	EMS-ADP-REFUNDS	-35,020	-26,872	-50,000	-30,000	-30,000
342642	EMS-AVIATION AUTH-PARAMEDICS	576,912	589,418	507,510	507,510	585,480
342650	RESCUE RENTAL EQUIPMENT	17,158	11,110	16,000	16,000	18,000
342901	HAZARDOUS MATERIAL INCIDENT FEES	26,006	13,688	13,500	13,500	14,000

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CHARACTER: 34 CHARGES FOR SERVICES						
342903	FIRE FALSE ALARMS	32,225	29,280	32,000	32,000	30,000
343943	DENSITY TEST	3,764	1,676	3,000	2,200	3,000
343944	ASPHALT PATCHING-MOBILIZATION	16,915	10,841	12,000	12,000	12,000
344504	ZACK STREET-L(MONTHLY)	11,291	11,421	11,600	11,600	11,500
345190	SPECIAL INSPECTIONS-MISC	565,589	515,989	530,000	530,000	530,000
345905	CHALLENGE FUND-APPLICATION FEES	800	100	300	300	300
347200	RECREATION CENTER RENT-STAFF OVERTIME	15,363	23,052	15,000	35,985	15,000
347201	FITNESS & WELLNESS CTR-MEMBERSHIP FEES	68,493	73,287	70,000	66,495	70,000
347202	FITNESS & WELLNESS CTR-SPECIALISTS FEES	2,825	3,054	4,000	2,727	4,000
347205	MANGROVE MARCUS CAMP FEES	14,745	13,500	18,750	18,750	
347206	JOE ABRAHAMS SUMMER CAMP FEES	30,444	41,681	49,511	49,511	
347211	TOT PROGRAM FEES	58,271	47,177	40,000	61,584	40,000
347212	SPECIALIZED FEES	36,145	55,631	30,000	42,977	30,000
347213	ENTRY FEES-ATHLETIC TEAMS	236,533	240,347	250,000	237,597	250,000
347214	ENTRY FEES-PARKS MAINTENANCE	4,874	8,790	6,000	9,477	6,000
347219	CRAFT CENTER FEES	16,794	17,341	13,000	13,135	13,000
347220	COMMUNITY CENTER FEES	37,383	42,654	26,000	21,374	26,000
347225	GYMNASTICS FEE	96,284	145,842	80,000	171,588	125,000
347227	SPECIAL PROJECT FEES	23,353	22,862	23,000	22,068	23,000
347240	SWIMMING POOL FEES	7,122	8,988	6,000	8,465	6,000
347243	BALLAST POINT CONCESSION	1,943	1,356	1,000	1,146	1,000
347260	TENNIS FEES	139,728	124,739	135,000	144,653	135,000
347283	RENT-GRECO SOFTBALL COMPLEX	2,000	1,800	1,800	1,800	1,800
347290	PARK FACILITY-RENTALS	37,245	38,454	40,000	64,778	40,000
347293	LOWRY PARK ZOO ASSOCIATION	100	200	100	100	100
347491	PARKS-SPECIAL EVENTS	12,215	12,688	10,000	12,506	10,000
347492	PARKS-SPECIAL EVENTS-FT BROOKE PARK	300				
347532	VENDOR/CONCESSIONAIRE FEES	15,592	19,343	12,000	15,765	12,000
347550	TAMPA CONVENTION CENTER-BEVERAGE SALES	1,471,307	2,185,708	1,400,000	1,863,342	1,500,000
347556	TAMPA CONVENTION CENTER-CONSUMER SHOW	414,402	587,434	359,050	445,540	457,292
347557	TAMPA CONVENTION CENTER-TRADE SHOW	145,084	72,181	39,700	110,888	59,400
347558	TAMPA CONVENTION CENTER-CONVENTION W/EXHIBIT	860,918	1,386,133	1,246,400	1,422,977	1,297,110
347559	TAMPA CONVENTION CENTER-CONVENTION	53,295	128,165	31,450	34,400	248,320
347560	TAMPA CONVENTION CENTER-GENERAL MEETING	536,828	570,282	359,850	487,709	270,470
347561	TAMPA CONVENTION CENTER-FOOD FUNCTION	5,400	7,012	13,550	10,970	4,450
347563	TAMPA CONVENTION CENTER-TELEPHONE	174,017	141,761	88,800	120,000	116,850
347564	TAMPA CONVENTION CENTER-TEMPORARY UTILITIES	896,993	1,175,525	850,000	1,035,135	935,000
347565	TAMPA CONVENTION CENTER-SECURITY	27,583	20,875	11,700	17,930	23,370
347567	TAMPA CONVENTION CENTER-AUDIO/VISUAL	203,690	266,649	88,800	205,000	368,705
347571	TAMPA CONVENTION CENTER-MISCELLANEOUS	29,316	13,704	15,000	17,235	18,690
347573	TAMPA CONVENTION CENTER-EVENT PERSONNEL	94,212	118,893	85,000	120,000	116,850
347574	TAMPA CONVENTION CENTER-IN-HOUSE LABOR (GENERAL)	48,175	59,490	40,000	65,000	70,110

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CHARACTER: 34 CHARGES FOR SERVICES						
347575	TAMPA CONVENTION CENTER-EQUIPMENT RENTAL	167,730	146,397	100,000	100,000	140,200
347576	TAMPA CONVENTION CENTER-IN-HOUSE ADVERTISING	150				
347577	TAMPA CONVENTION CENTER-MERCHANDIZING COMMISSION	1,050	1,100	1,000	2,500	2,500
347579	TAMPA CONVENTION CENTER-DOCKING FEE COMMISSION	1,962	3,044	2,000	3,500	2,000
347581	TAMPA CONVENTION CENTER-EMT/FIRE MARSHAL SERVICES	55,749	101,096	50,000	84,000	70,110
347583	TAMPA CONVENTION CENTER-BOX OFFICE (TICKET CHARGES)	9,977	8,418	8,000	8,000	8,000
347584	TAMPA CONVENTION CENTER-FINANCE CHARGE	467	433	850	100	100
347586	TAMPA CONVENTION CENTER-BOOTH CLEANING	139,070	177,188	115,000	145,000	163,590
347587	TAMPA CONVENTION CENTER-INTERNET SALES	221,171	265,527	155,700	270,000	233,705
347590	CENTER/EQUIPMENT RENTAL	15,669	16,160	9,000	29,422	9,000
347591	RECREATION-MISCELLANEOUS	4,366	1,491	3,000	4,456	3,000
347595	PARKS-PICNIC SHELTER RESERVATIONS	116,450	121,829	113,000	130,030	113,000
347596	PARKS-BAND SHELTER RENTAL	1,500	175	1,000	1,000	1,000
349006	WORK FOR ENTERPRISE DEPARTMENTS	388,906	273,728	350,000	350,000	350,000
349015	HYDE PARK DESIGN GUIDELINE BOOKS	5				
349201	DEVELOPMENT REVIEW COMMITTEE	19,647	31,667	34,500	46,000	48,070
349210	REZONING FEES	226,634	303,875	275,600	304,000	317,680
349211	ZONING-MISCELLANEOUS FEES	8,457	20,529	8,500	59,707	61,498
349212	BOARD OF ADJUSTMENT FEES	34,550	39,325	34,000	39,000	40,755
349213	ZONING CERTIFICATION LETTER FEES	2,700	6,400	5,400	8,000	8,360
349214	DEVELOP-REG IMPACT APPL FEES	24,862	12,455	46,522	29,619	30,508
349217	ADMINISTRATIVE VARIANCE	7,000	11,575	10,000	10,000	10,450
349218	ZONING INTERPRETATION LETTER	21,150	28,400	22,419	41,000	42,845
349222	SPECIAL USE FEES	31,650	55,150	97,000	59,000	61,655
349223	ENCROACHMENT FEES	1,800	2,200	1,908	17,000	17,765
349224	ADDRESS CHANGE FEES	1,992	2,633	2,600	10,959	11,288
349225	ZONING-MINOR TEXT ADMENDMENT	12	7			
349226	ZONING-MAJOR TEXT ADMENDMENT		300			
349228	REQUEST FOR SUBSTANTIAL DEVIATION DETERM	3,000	8,400	5,000	8,000	8,360
349300	NEIGHBORHOOD SIGN INSTALLATION		1,250			
CHARACTER 34	SUBTOTAL	21,904,466	23,578,412	21,647,484	23,783,121	23,038,660
CHARACTER: 35 FINES AND FORFEITS						
351110	FINES & FORFEITURES	1,373,073	289,205			
351111	CIVIL PENALTIES	1,678,162	1,533,998	1,500,000	1,650,000	1,650,000
351201	POLICE-AUCTIONED VEHICLES	112,552	83,343	85,000	85,000	50,000
351301	POLICE-TRAINING FUNDS FROM THE STATE	129,085	154,504	110,000	110,000	125,000
354400	STRUCTURE LIENS	229,669	275,906	224,000	537,600	300,000
354402	STRUCTURE ABATEMENT	7,697	29,107	10,000	82,565	10,000

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CHARACTER: 35 FINES AND FORFEITS						
354404	PROPERTY MAINTENANCE ABATEMENT	15,777	30,007	15,000	12,420	15,000
354405	PROPERTY MAINTENANCE LIENS	24,661	1,494	26,000	37,740	26,000
354415	LIEN COLLECTION & FORECLOSURE SERVICES	164,044	81,578	180,000	130,000	130,000
354420	SIGN VIOLATION CHARGES	18				
354500	MUNICIPAL CODE ENFORCEMENT BOARD FINES	197,775	446,011	214,000	675,000	225,000
359001	FIRE EDUCATION & TRAINING	7,767	9,384	7,800	7,800	8,500
359005	CONTRACTOR FINES	13,874	5,446	4,000	5,494	4,000
359115	POLICE-DEPT OF CORR-FINES	26,681	-2,347		4,997	3,000
CHARACTER 35	SUBTOTAL	3,980,835	2,937,636	2,375,800	3,338,616	2,546,500
CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INTEREST EARNINGS-POOLED CASH	4,275,191	3,319,456	3,311,311	4,208,074	4,208,074
361120	INTEREST EARNINGS-1ST UNION	23,208	134,692	90,000	277,455	277,455
361128	INTEREST EARNINGS-EMINENT DOMAIN	360	5,036	5,000	92,486	92,486
361321	INTEREST ON TAXES	64,130	97,937	84,000	46,242	46,242
361368	UNREALIZED GAIN OR LOSS (PER FUND)	-3,689,964	-3,056,641			
361391	PENALTIES & INTEREST	2,641	2,637	700	654	850
362003	MACDILL AFB PIPELINE LEASE				8,000	
362005	FOREIGN TRADE ZONE FEES-RENTAL	10,875	2,400	2,400	2,400	
362007	FRANKLIN STREET MALL-RENT	17,154	17,242	20,000	14,690	20,000
362010	RENT-MISCELLANEOUS	5,097	21,899	10,000	10,000	10,000
362011	SUN BANK-LEASE PAYMENTS	28,366	21,361	18,000	21,000	18,000
362017	BENCH FEES	5,339	115		5,324	5,000
362018	LEASE-COMM TOWERS-ALLTEL	12,556	12,753	12,000	12,000	12,933
362019	LEASE-COMM TOWERS-AT&T(SULPHUR SPRNGS)	27,616	26,074	25,000	25,000	25,750
362020	LEASE-COMM TOWERS-AT&T	38,961	18,059	38,000	38,000	39,140
362022	LEASE-COMM TOWERS-APT	2,832				
362023	LEASE-COMM TOWERS-BELL SOUTH	106,982	51,286	42,000	42,000	43,260
362024	LEASE-COMM TOWERS-SPRINT COMM	20,329	20,758	21,601	21,601	22,249
362035	RENT-BAYFRONT CONDO ASSN, INC(MARINA)		11,444		6,071	6,253
362036	RENT-TAMPA PIPELINE CORP		11,000			
362057	RENT-NCNB TOWER ASSOC LTD	3,764	941	3,463	3,463	3,567
362071	LEASE-WIRING-AT&T WIRELESS	30,000	30,000	30,000	30,000	30,000
364400	SALE OF CITY PROPERTY	253,087	394,677	300,000	750,000	300,000
365110	SCRAP METAL SALES	16,932	24,025	17,800	17,800	17,500
366106	CONTRIBUTIONS PRIVATE SOURCES		1,000			
366925	CONTRIB-RECREATION PROGRAMS	63,013	52,926	72,000	19,000	72,000
366973	CONTRIB-ARTS COUNCIL OF TAMPA/HILLS	1,800		2,000	2,000	2,000
369001	COMM-SALES TAX	1,034	1,004	1,000	500	1,000

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY04 ACTUAL REVENUE	FY05 ACTUAL REVENUE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
CHARACTER: 36 MISCELLANEOUS REVENUES						
369002	COMM-PHONES	951	1,144	1,000	110	1,000
369004	COMM-RADON SURCHARGE	5,102	3,743		4,500	4,800
369008	CLAIMS REIMBURSEMENT	40,598	10,671			
369009	YBOR CITY GUIDE LINE BOOKS	100	25	100		
369045	FLORIDA AQUARIUM/TAYLOR FOUNDATION	150,000				
369100	REVENUE SHORTFALL RESERVE			-2,500,000		-2,900,000
369200	COMMISSIONS-VENDING MACHINE-ACADEMY	518	314	300	475	300
369239	UAD-MISC FOR GENERAL FUND	23,243	24,840	24,000	25,000	25,000
369310	REFUND PRIOR YEAR EXPENDITURES	132	4,801			
369410	WITNESS FEES	122	131	120	112	120
369420	GOVERNMENT ACCESS CABLE REIMBURSEMENT	42,512	73,708	150,000	150,000	150,000
369601	CONTRIB FR GE PENSION (6B1)	154,622	156,222	191,012	174,184	207,807
369901	DUES DEDUCTION SERVICE CHARGES	10,191	10,388	7,500	7,500	7,500
369902	COPY MACHINE-INCOME	3,250	1,929	2,000	2,456	2,500
369904	BAD CHECK ADMINISTRATION CHARGE	1,968	5,192	1,000	1,000	1,000
369920	PLANS AND SPECS-NON REFUNDABLE	8,266	1,252	4,000		1,000
369929	MAYOR'S YOUTH CORP REIMBURSEMENT		959			
369971	BAD DEBT COLLECTIONS	1,459	1,716	1,600	1,600	1,600
369990	MISCELLANEOUS REVENUES	79,292	128,556	29,000	106,397	68,500
369991	ADMIN GARNISHMENT FEES	39,342	40,792	36,000	23,000	36,000
369999	TRANSFER FROM FUND BALANCE	10		8,486,710		16,259,533
CHARACTER 36	SUBTOTAL	1,882,981	1,688,464	10,540,617	6,150,094	19,120,419
CHARACTER: 38 OTHER SOURCES						
381004	TRANSFER FROM POLICE INTERGOV GRANT	700,382	330,194	52,126	52,126	
381005	TRANSFER FROM STATE REVENUE SHARING	179,659	182,675	66,869	66,869	58,569
381008	TRANSFER FROM UTILITY TAX (102)	34,500,000	36,181,478	36,265,990	36,265,990	24,851,511
381013	TRANSFER FROM TRUST & AGENCY (621-150)	1,556,836	1,783,613	1,073,045	1,073,045	707,053
381021	TRANSFER FROM YBOR-CRA (630-197)	680,820	151,939	197,548	197,548	
381023	TRANSFER FROM FHAP (114)		30,600	47,430	47,430	
381037	TRANSFER FROM (621-250) TRUST AND AGENCY	107,368	104,833	98,300	63,295	98,300
381047	TRANSFER FROM TRUST & AGENCY (621-150-FED)	309,793	25,617	282,460	282,460	
381048	TRANSFER FROM STREETLIGHT FUND (621-290)	38,894	70,052	87,595	87,595	87,595
381049	TRANSFER FROM TRUST & AGENCY (621-260)	49,484	26,624	144,051	311,564	
381061	TRANSFER FROM SOLID WASTE SYSTEM FUND			33,950	33,950	65,768
381070	TRANSFER FROM LETF-DRUGS/PROSTITUTION	199,599	80,495	88,145	88,145	
381078	TRANSFER FROM TRUST & AGENCY (621-375)	104,677	93,709	120,000	120,000	120,000
381085	TRANSFER FROM OCCUPATIONALLICENSE (110-200)	2,536,515	6,473,536	4,984,858	4,984,858	4,084,858
381086	TRANSFER FROM CSC-SVC ENHANCEMENT (TEMP)	214,364	428,880	375,100	375,100	

REVENUE REPORT

FUND : 010 GENERAL FUND

SUBOBJ	REVENUE DETAIL	FY04 ACTUAL REVENUE	FY05 ACTUAL REVENUE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
CHARACTER: 38 OTHER SOURCES						
381087	TRANSFER FROM T&A-TAMPA UNION STATION	152,976				
381097	TRANSFER FROM UTILITY TAX-COMMUN SERVICES TAX	1,360,285	1,396,941	1,292,810	1,340,644	1,322,119
381099	TRANSFER FROM RECORDS CENTER (ND646)		340,933	210,650	210,650	193,650
381109	TRANSFER FROM NFL YOUTH EDUC TOWN TRST FUND	33,363	12,520	92,011	92,011	
381130	TRANSFER FROM EAST TAMPA-CRA		92,156	258,350	258,350	
381131	TRANSFER FROM DREW PARK-CRA		19,211	59,528	59,528	
381132	TRANSFER FROM CHANNEL DISTRICT-CRA		19,211	66,919	66,919	
381133	TRANSFER FROM YBOR II-CRA		9,698	29,518	29,518	
381135	TRANSFER FROM OLD TPD SITE-CRA			25,132	25,132	
CHARACTER 38	SUBTOTAL	42,725,015	47,854,915	45,952,385	46,132,727	31,589,423
FUND	010 SUBTOTAL	272,791,655	291,110,440	307,874,709	309,826,548	336,657,242

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	395,842	383,188	449,613	367,165	648,700
01202	TERMINAL LEAVE		295			
01203	LONGEVITY AWARDS	2,000	3,458	3,750	3,750	4,500
01212	ANNUAL LEAVE	20,415	27,444			
01213	SICK LEAVE	3,915	5,435			
01502	SICK & ANNUAL LEAVE ACCRUAL	-13,183	-2,183			
02101	FICA MATCH	19,769	15,223	14,085	9,448	25,690
02110	1.45% MEDICARE MATCH	4,833	4,280	4,434	3,349	7,237
02200	RETIREMENT CONTRIB	22,267	23,276	38,218	31,860	64,529
02300	LIFE INS	911	801	975	780	2,479
02301	ACCIDENTAL D&D INS	235	185	235	188	539
02302	EMPLOYEE HEALTH INS	22,889	23,027	22,272	17,601	41,645
02303	LONG-TERM DISABILITY INS	434	493	574	533	1,076
02400	WORKERS COMP	115	66	6,107	4,149	7,488
02500	UNEMPLOYMENT COMP	422	418	275	229	398
CHARACTER 01	SUBTOTAL	480,864	485,406	540,538	439,052	804,281
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC					2,000
03101	OTHER-PROF SVC	75,747	89,932	156,190	156,320	118,320
03401	OTHER-CONTRACTUAL SVC			500	300	10,100
04000	TRAVEL & PER DIEM	18,808	17,773	10,611	8,611	31,824
04003	SPECIAL CONTINGENCY	721	396	1,500		500
04100	COMMUNICATION SVC	5,791	7,099	5,092	5,092	5,600
04102	POSTAGE-INSIDE-TRANSPORTATION	155	1,026	2,193	2,150	385
04103	POSTAGE-OUTSIDE-TRANSPORTATION	24		100	100	100
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,515	6,619	3,339	3,339	3,330
04502	INTERDEPT-PREMIUM COSTS-INS	922	1,222	840	840	1,370
04600	REPAIR & MAINT-OUTSIDE			200	200	200
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	270	2,220	4,000	4,000	2,400
04701	COPY SVC	1,346	287	2,500	2,500	700
04800	PROMOTIONAL ACTIVITIES	1,709	5,646	7,912	7,412	10,100
04802	ADVERTISING	1,259	321	1,000	300	1,000
04924	PARKING DEPT-INTERDEPT CHARGES	843	1,147	1,400	1,400	1,400
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	1,903	2,215	8,439	8,439	8,400
05204	OTHER-SUPPLIES & MATERIALS					2,100
05205	TOOLS & MINOR EQUIP	403		1,000	1,000	1,000
05225	TOOLS, MED & MINOR EQUIP-INVENTORY					1,900
05400	DUES & SUBSCRIPTIONS	476	9,173	5,950	5,800	6,200
CHARACTER 03	SUBTOTAL	115,892	145,076	212,766	207,803	208,929

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : AD ADMINISTRATION
 CHARACTER: 09 OTHER USES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-233,747	-304,111	-322,370	-322,370	-282,677
CHARACTER 09	SUBTOTAL	-233,747	-304,111	-322,370	-322,370	-282,677
DEPT AD	SUBTOTAL	363,009	326,371	430,934	324,485	730,533

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :AD ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	64,230
1.0	NEIGHBORHOOD COMM RELS COORD	803200	AU4	65,208
1.0	RIVERWALK PROJECT SPECIALIST	818300	AU5	52,000
1.0	COMMUNICATIONS COORDINATOR	008015	AU5	71,146
1.0	PUBLIC AFFAIRS DIRECTOR	901900	M-C	72,114
1.0	ASST DIR OF INTERGOV RELS	913800	M-C	86,882
1.0	PUBLIC WORKS SPECIAL PROJS MGR	818500	M-E	95,722
1.0	CHIEF OF STAFF	924900	M-M	141,398
<hr/>				
FULL-TIME	SUBTOTAL	8.0		648,700
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DEPT AD	TOTAL	8.0*		648,700

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

SALARY DETAIL

*DEPT	DEPT :AD ADMINISTRATION	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
		FULL-TIME				
AS		1.0	CENTRAL SERVICES COORDINATOR	000708	S13	65,208
		1.0	GRAPHICS ARTIST I	000691	024	45,962
		FULL-TIME SUBTOTAL	2.0			111,170
	DEPT AD	TOTAL	2.0			111,170

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

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : BC BUSINESS AND HOUSING DEVELOPMENT
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	6,151,866	5,737,153	7,044,371	6,747,192	7,285,000
01202	TERMINAL LEAVE	58,162	36,439	4,625	41,125	4,625
01203	LONGEVITY AWARDS	77,167	73,146	80,576	80,576	78,954
01212	ANNUAL LEAVE	341,879	319,687			
01213	SICK LEAVE	205,540	247,611			
01231	RESERVE FOR VACANCIES			-140,867		-145,700
01400	OVERTIME	67,348	19,991	3,674	36,936	3,674
01502	SICK & ANNUAL LEAVE ACCRUAL	-8,050	-47,922			
02101	FICA MATCH	373,622	350,249	397,393	379,678	417,238
02110	1.45% MEDICARE MATCH	87,875	82,433	95,001	88,832	100,368
02200	RETIREMENT CONTRIB	353,871	383,741	582,894	582,898	748,803
02210	F&P-RETIREMENT CONTRIB				1,752	
02300	LIFE INS	20,839	17,784	23,659	23,512	30,981
02301	ACCIDENTAL D&D INS	5,331	4,117	5,741	4,272	8,402
02302	EMPLOYEE HEALTH INS	539,033	541,290	678,876	621,476	722,360
02303	LONG-TERM DISABILITY INS	7,211	6,855	8,147	6,648	12,803
02400	WORKERS COMP	59,802	56,393	93,971	86,640	77,297
02500	UNEMPLOYMENT COMP	6,840	6,396	4,309	6,372	4,454
CHARACTER 01	SUBTOTAL	8,348,336	7,835,363	8,882,370	8,707,909	9,349,259
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	6,395	11,295	43,490	40,430	35,107
03101	OTHER-PROF SVC	11,593	41,043	15,901	17,501	7,330
03401	OTHER-CONTRACTUAL SVC	670,204	770,238	512,264	521,409	183,075
03403	TEMP PERSONNEL-CONTRACTUAL SVC	13,957	7,237	7,771	14,611	9,000
04000	TRAVEL & PER DIEM	29,318	27,194	48,604	49,159	44,656
04001	MOTOR POOL RENTAL	150,822	184,356	162,297	162,571	208,451
04002	EMPLOYEES AUTO ALLOWANCE	1,035	194	1,464	1,465	900
04003	SPECIAL CONTINGENCY	2,910	872	8,189	8,189	1,800
04100	COMMUNICATION SVC	145,024	143,691	207,883	207,883	57,469
04102	POSTAGE-INSIDE-TRANSPORTATION	22,649	18,155	21,400	21,400	18,400
04103	POSTAGE-OUTSIDE-TRANSPORTATION	488	336	1,760	1,760	1,600
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	20,957	17,648	8,904	8,904	8,880
04300	CITY-UTILITY SVC	19,157	23,406	4,150	4,150	4,150
04301	ELECTRIC-UTILITY SVC	54,913	3,427	121,570	121,570	2,483
04305	OTHER-UTILITY SVC	338	354	208	208	350
04400	RENT	372,731	311,974	392,404	392,404	324,075
04402	ELECTRONICS RENTAL	2,107	1,102	2,088	2,088	1,131
04502	INTERDEPT-PREMIUM COSTS-INS	94,485	95,688	160,476	160,476	170,188
04600	REPAIR & MAINT-OUTSIDE	908	216	1,100	1,100	1,100
04602	COPIER MAINTENANCE	6,889	6,436	15,076	15,075	13,255

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : BC BUSINESS AND HOUSING DEVELOPMENT
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	4,320	720	6,100	6,100	5,325
04701	COPY SVC	1,840	1,401	1,744	1,804	1,850
04800	PROMOTIONAL ACTIVITIES	399	894	1,100	1,100	1,100
04802	ADVERTISING	2,040	1,759	2,886	2,886	4,700
04906	LICENSES, FEES & FINES	1,522	6,852	16,706	17,583	10,721
04914	INTERDEPT	30	115	365	320	200
04924	PARKING DEPT-INTERDEPT CHARGES	15,821	14,892	17,374	17,374	15,992
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	58,841	67,616	112,721	97,740	63,556
05202	UNIFORMS	12,871	15,427	20,510	20,640	18,700
05204	OTHER-SUPPLIES & MATERIALS	7,432	1,776	7,233	7,238	5,600
05205	TOOLS & MINOR EQUIP	26,218	13,351	29,410	28,010	5,988
05207	COMPUTERS - HARDWARE/SOFTWARE					12,500
05222	UNIFORMS-INVENTORY	260				
05224	OTHER-INVENTORY	622	1,361			
05400	DUES & SUBSCRIPTIONS	7,682	9,914	11,195	11,195	11,850
CHARACTER 03	SUBTOTAL	1,766,778	1,800,940	1,964,343	1,964,343	1,251,482
CHARACTER:09	OTHER USES					
09101	TRANSF TO DEBT SVC	455,755				
09902	INDIRECT COST (04932)	-189,768	-236,715	-271,538	-271,538	-421,149
CHARACTER 09	SUBTOTAL	265,987	-236,715	-271,538	-271,538	-421,149
DEPT BC	SUBTOTAL	10,381,101	9,399,588	10,575,175	10,400,714	10,179,592

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	46,176
1.0	SPEC ASST TO MAYOR'S ADMIN FOR	008010	AU5	70,699
2.0	HISTORIC PRESERVATION MANAGER	203700	M-B	142,355
1.0	ASST REAL ESTATE MGR	092800	M-C	86,882
1.0	REAL ESTATE MANAGER	000925	M-E	92,706
1.0	DEVELOPMENT COORDINATION MGR	002685	M-E	87,776
1.0	INSPECTIONAL SERVICES MANAGER	002657	M-F	100,506
1.0	RESIDENTIAL DEVELOPMENT MGR	002697	M-F	100,506
1.0	COMMERCIAL DEVELOPMENT MANAGER	002699	M-F	100,506
1.0	DEP DIR OF BUS & HSG DEVELOP	009070	M-G	100,506
1.0	DIR OF BUS & HSG DEVELPMT	009075	M-L	129,189
1.0	REAL ESTATE TRAINEE	000920	N26	41,067
1.0	PLANNING RESEARCH ANALYST I	000631	N28	38,288
2.0	URBAN PLANNER I	000611	N30	114,030
6.0	URBAN PLANNER II	000612	N33	328,677
1.0	HISTORIC PRESERVATION SPEC	203200	N33	54,494
1.0	STORMWATER MGMT PLANS EXMNR	265200	N33	68,266
1.0	PROFESSIONAL PLANS EXAMINER	002665	N35	74,693
2.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	131,922
1.0	PROF PLANS EXAMINER I	267100	N35	50,762
1.0	BUSINESS & HOUSING PROJ COORD	204000	N36	78,125
2.0	PROF PLANS EXAMINER III	267300	N37	151,379
3.0	ADMINISTRATIVE ASSISTANT I	000411	S06	135,789
1.0	PERMITTING SUPERVISOR	002672	S15	71,448
1.0	DRAFTING TECHNICIAN IV	005074	S16	74,693
1.0	URBAN PLANNER III	000613	S17	78,125
1.0	ZONING COORDINATOR	002684	S17	70,920
1.0	REAL ESTATE CONTRACT SUPV	092500	S17	58,861
1.0	CHIEF ELECTRICAL INSPCTR	260500	S17	78,125
1.0	CHIEF MECHANICAL INSPECTOR	261500	S17	64,501
1.0	CHIEF PLUMBING INSPECTOR	262600	S17	76,620
1.0	CHIEF BUILDING INSPECTOR	263500	S17	65,246
1.0	PLANS EXAMINATION CHIEF	002667	S19	79,556
1.0	PLANNING & DEVELOPMENT COORD	202600	S19	58,050
1.0	CHIEF CONSTRUCTION INSTR	263700	S19	80,371
1.0	ZONING SUPERVISOR	202700	S21	66,894
1.0	CUSTOMER SERVICE CLERK III	001300	018	35,842
4.0	CUSTOMER SERVICE REP I	000211	021	151,866
9.0	OFFICE SUPPORT SPECIALIST III	000300	021	317,855
1.0	PERSONNEL ASSISTANT I	000501	021	40,903
2.0	DRAFTING TECHNICIAN I	005071	023	63,326
2.0	CUSTOMER SERVICE REP II	000212	024	73,791
1.0	ACCOUNTING TECHNICIAN I	000251	024	32,869
1.0	ZONING PERMIT TECHNICIANS	202000	027	50,414

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
7.0	COMMERCIAL PERMIT TECH	264210	027	339,999
5.0	RESIDENTIAL PERMIT TECH	264220	027	228,113
1.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	44,474
1.0	HIST PRES CERT CODE ENF OFCR	203000	028	39,832
2.0	HISTORIC PRESERVATION TECH	203100	029	111,902
1.0	LEAD COMM PERMIT TECH	264400	029	55,951
2.0	DRAFTING TECHNICIAN II	005072	030	87,645
6.0	RESID COMP PLANS EXAMINER	264310	030	289,327
5.0	ELECTRICAL INSPECTOR II	260000	032	270,125
4.0	MECHANICAL INSPECTOR II	261000	032	216,283
6.0	PLUMBING INSPECTOR II	262000	032	331,067
17.0	BUILDING INSPECTOR II	263000	032	821,152
1.0	DRAFTING TECH III (N/S)	504310	032	62,669
6.0	REAL ESTATE CONTRACT SPEC	092300	033	370,886
FULL-TIME SUBTOTAL 132.0				7,285,000
DEPT BC SUBTOTAL 132.0				7,285,000
RESERVE FOR VACANCIES				-145,700
DEPT BC TOTAL 132.0*				7,139,300

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

SALARY DETAIL

DEPT :BC BUSINESS AND HOUSING DEVELOPMENT – CONSTRUCTION SERVICES CENTER

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
	FULL-TIME				
PR	1.0	FORESTER EXAMINER	001023	N32	59,622
	1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	36,608
	1.0	RESIDENTIAL DEVELOPMENT	002695	S15	71,448
	1.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	58,082
	2.0	SITE INSPECTOR II	252000	032	98,072
	1.0	ELECTRICAL INSPECTOR II	260000	032	50,851
PW	1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	65,208
	1.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	41,662
SN	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	32,037
SS	1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	37,811
	2.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	81,806
ST	1.0	CHIEF SITE INSPECTOR	252500	S17	68,979
	1.0	COMMERCIAL SITE PLAN REVIEW SPEC.	265600	S19	62,095
	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	40,903
	1.0	OFFICE SUPPORT SPECIALIST III	000300	021	40,903
	2.0	RESIDENTIAL COMP PLANS EXAMINER	264310	030	99,744
	1.0	ELECTRICAL INSPECTOR II	260000	032	54,092
	1.0	PLUMBING INSPECTOR II	262000	032	47,265
WT	1.0	CUSTOMER SERVICE REPRESENTATIVE I	000211	021	40,903
	1.0	ENGINEERING TECHNICIAN II	005012	028	38,876
FULL-TIME SUBTOTAL					23.0
					1,126,967
DEPT BC TOTAL	23.0				1,126,967

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

SALARY DETAIL

DEPT :BC BUSINESS AND HOUSING DEVELOPMENT – REAL ESTATE

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
	FULL-TIME				
PK	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	65,423
PR	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	65,423
PW	1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	64,629
SS	1.0	URBAN PLANNER II	000612	N33	68,266
WT	1.0	REAL ESTATE CONTRACT SUPERVISOR	092500	S17	78,125
	FULL-TIME SUBTOTAL	5.0			341,866
DEPT BC	TOTAL	5.0			341,866

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

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : CA NEIGHBORHOOD SERVICES
 CHARACTER: 01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,496,639	1,662,973	1,918,826	1,845,095	1,900,571
01202	TERMINAL LEAVE	99,459	5,106			
01203	LONGEVITY AWARDS	18,125	18,042	18,748	18,248	18,666
01212	ANNUAL LEAVE	73,541	96,383			
01213	SICK LEAVE	36,272	47,253			
01231	RESERVE FOR VACANCIES			-38,408		-38,011
01400	OVERTIME	7,800	4,019			
01502	SICK & ANNUAL LEAVE ACCRUAL	-3,804	-8,690			
02101	FICA MATCH	80,880	95,217	101,013	93,060	97,975
02110	1.45% MEDICARE MATCH	18,915	22,480	24,771	22,789	24,366
02200	RETIREMENT CONTRIB	80,833	109,277	151,771	143,462	188,434
02300	LIFE INS	4,616	4,561	5,805	5,569	8,616
02301	ACCIDENTAL D&D INS	1,180	1,055	1,423	1,331	2,127
02302	EMPLOYEE HEALTH INS	104,358	131,187	168,899	154,775	163,100
02303	LONG-TERM DISABILITY INS	1,642	1,953	2,254	2,073	3,415
02400	WORKERS COMP	2,633	1,839	3,695	3,256	554
02500	UNEMPLOYMENT COMP	1,631	1,828	1,175	1,188	1,165
CHARACTER 01	SUBTOTAL	2,024,720	2,194,483	2,359,972	2,290,846	2,370,978
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	2,104	6,358	13,085	10,377	7,900
03101	OTHER-PROF SVC	45,869	17,990	43,619	41,464	24,644
03401	OTHER-CONTRACTUAL SVC	39,368	25,163	218,997	218,729	61,726
03403	TEMP PERSONNEL-CONTRACTUAL SVC			9,500	9,500	
04000	TRAVEL & PER DIEM	31,261	20,797	36,048	35,064	21,000
04001	MOTOR POOL RENTAL	6,282	5,469	6,760	6,760	6,184
04002	EMPLOYEES AUTO ALLOWANCE	761	396	4,307	4,307	3,286
04003	SPECIAL CONTINGENCY	13,551	15,659	19,597	19,202	12,100
04100	COMMUNICATION SVC	24,370	25,771	31,600	28,191	23,120
04102	POSTAGE-INSIDE-TRANSPORTATION	5,398	8,423	22,020	21,285	20,800
04103	POSTAGE-OUTSIDE-TRANSPORTATION	338	651	5,521	5,455	1,450
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	12,988	12,349	14,469	14,243	13,320
04400	RENT	100		100	100	300
04502	INTERDEPT-PREMIUM COSTS-INS	4,833	3,355	2,510	2,426	2,802
04600	REPAIR & MAINT-OUTSIDE	6,796	2,065	11,344	9,993	3,580
04602	COPIER MAINTENANCE	1,381	1,524	3,165	3,165	2,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	6,290	7,950	8,500	9,600	11,860
04701	COPY SVC	1,214	1,909	4,996	4,998	3,800
04800	PROMOTIONAL ACTIVITIES	12,428	29,793	56,931	56,877	41,526
04906	LICENSES, FEES & FINES	324	68	200	200	495
04913	PETTY CASH LOSS	-20				

DEPARTMENT EXPENDITURES

SUBFUND : 011 GENERAL FUND
 DEPT : CA NEIGHBORHOOD SERVICES
 CHARACTER: 03 OPERATING EXPENSES

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04914	INTERDEPT			100	100	50
04924	PARKING DEPT-INTERDEPT CHARGES	3,682	3,727	4,220	3,968	3,950
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	20,973	20,694	25,460	25,014	20,176
05202	UNIFORMS			775	746	100
05204	OTHER-SUPPLIES & MATERIALS	224	1,115	104	104	150
05205	TOOLS & MINOR EQUIP	2,127	9,424	8,646	8,647	2,980
05207	COMPUTERS - HARDWARE/SOFTWARE					4,000
05224	OTHER-INVENTORY	211	59	500	500	400
05400	DUES & SUBSCRIPTIONS	3,059	3,721	6,838	5,497	4,645
CHARACTER 03	SUBTOTAL	245,912	224,430	559,912	546,512	298,344
CHARACTER: 08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	5,910		18,410	18,410	7,956
CHARACTER 08	SUBTOTAL	5,910		18,410	18,410	7,956
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-114,116	-86,779	-90,398	-90,398	-135,200
CHARACTER 09	SUBTOTAL	-114,116	-86,779	-90,398	-90,398	-135,200
DEPT CA	SUBTOTAL	2,162,426	2,332,134	2,847,896	2,765,370	2,542,078

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CA NEIGHBORHOOD SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	SERVICE & INFORMATION SPEC	803020	AU1	27,664
3.0	EXECUTIVE AIDE	000421	AU4	170,435
2.0	NEIGHBORHOOD LIAISON	230100	AU4	101,753
1.0	PUBLIC ART MANAGER	008030	M-A	76,565
1.0	DIR OF NEIGHBORHOOD RELATIONS	008053	M-D	80,434
1.0	COMMUNITY AFFAIRS DIRECTOR	002345	M-F	100,506
1.0	CREATIVE INDUSTRIES MGR	801800	M-F	100,506
1.0	NEIGHBORHOOD SVCS ADMINSTRATOR	927900	M-M	141,398
1.0	ASST TO PUBLIC ARTS MGR	150000	N26	40,406
1.0	DISABILITY RIGHTS COORD	212000	N31	42,393
6.0	HUMAN RIGHTS INVESTIGATOR	002200	N33	353,382
1.0	COMMUNITY AFFAIRS SUPERVISOR	210500	S15	71,448
2.0	HUMAN RIGHTS INVESTIGATION SUPV	210600	S17	156,250
5.0	OFFICE SUPPORT SPECIALIST III	000300	021	178,021
6.0	COMMUNITY SERVICE REP	210000	025	259,410
FULL-TIME SUBTOTAL 33.0				1,900,571
DEPT CA SUBTOTAL 33.0				1,900,571
RESERVE FOR VACANCIES				-38,011
DEPT CA TOTAL 33.0				1,862,560

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,357,335	2,518,157	2,928,956	2,644,464	3,091,118
01202	TERMINAL LEAVE	29,604	4,937	500	721	500
01203	LONGEVITY AWARDS	33,854	36,792	39,664	39,664	40,538
01205	SHIFT PAY					29,952
01212	ANNUAL LEAVE	159,967	132,592			
01213	SICK LEAVE	95,327	88,564			
01231	RESERVE FOR VACANCIES			-58,579		-62,421
01300	SALARIES & WAGES-OTHER	55,626	89,752		85,214	
01400	OVERTIME	48,291	57,594	27,700	60,000	27,700
01502	SICK & ANNUAL LEAVE ACCRUAL	4,379	-22,902			
02101	FICA MATCH	152,757	157,747	166,363	143,037	176,381
02110	1.45% MEDICARE MATCH	36,979	38,608	40,882	35,794	43,538
02200	RETIREMENT CONTRIB	149,846	143,259	247,120	200,811	327,474
02210	F&P-RETIREMENT CONTRIB				5,045	
02300	LIFE INS	8,517	7,814	10,214	8,208	13,705
02301	ACCIDENTAL D&D INS	2,177	1,807	2,463	1,754	3,796
02302	EMPLOYEE HEALTH INS	218,742	252,223	291,760	234,043	319,671
02303	LONG-TERM DISABILITY INS	2,627	2,826	3,479	2,632	5,310
02400	WORKERS COMP	54,958	69,787	93,821	50,745	102,202
02500	UNEMPLOYMENT COMP	2,748	2,919	1,775	2,721	1,887
CHARACTER 01	SUBTOTAL	3,413,734	3,582,476	3,796,118	3,514,853	4,121,351
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	2,896	3,049	3,890	3,890	3,800
03400	LAUNDRY-CONTRACTUAL SVC	15,278	15,724	18,311	18,311	19,788
03401	OTHER-CONTRACTUAL SVC	1,218,660	1,393,120	1,341,224	1,341,223	1,404,180
03403	TEMP PERSONNEL-CONTRACTUAL SVC	183,670	213,043	253,582	207,082	206,417
04000	TRAVEL & PER DIEM	22,488	28,357	36,549	36,549	35,000
04001	MOTOR POOL RENTAL	19,117	15,607	20,571	27,431	17,647
04100	COMMUNICATION SVC	156,319	151,516	163,638	163,638	131,524
04102	POSTAGE-INSIDE-TRANSPORTATION	2,153	1,547	1,800	1,800	1,300
04103	POSTAGE-OUTSIDE-TRANSPORTATION	1,433	1,307	1,538	1,538	1,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	2,206	2,226	2,226	2,220
04300	CITY-UTILITY SVC	107,020	130,138	120,000	120,000	120,000
04301	ELECTRIC-UTILITY SVC	818,980	906,415	775,000	904,306	875,000
04400	RENT	9,081	4,524	4,054	4,054	5,000
04402	ELECTRONICS RENTAL	4,008	3,282	3,972	3,972	3,369
04502	INTERDEPT-PREMIUM COSTS-INS	211,018	229,123	257,908	193,975	377,050
04600	REPAIR & MAINT-OUTSIDE	265,537	252,128	305,378	280,378	274,475
04602	COPIER MAINTENANCE	3,453	3,770	4,636	4,636	4,125

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,710	360			
04701	COPY SVC	422	1,322	1,087	1,087	1,000
04800	PROMOTIONAL ACTIVITIES	17,385	12,030	24,430	24,430	11,000
04802	ADVERTISING		792	10,083	1,083	
04803	CLIENT MARKETING	253	1,390	4,626	5,051	2,500
04906	LICENSES, FEES & FINES	8,493	8,493	10,738	10,738	8,838
04913	PETTY CASH LOSS	3,278	-38	200	600	200
04924	PARKING DEPT-INTERDEPT CHARGES	6,687	6,675	7,300	7,300	7,300
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	12,661	12,413	15,057	15,057	15,000
05200	FUELS & LUBRICANTS	4,471	5,845	4,818	4,818	4,000
05201	CHEM-OUTSIDE VENDORS	15,049	14,630	12,571	12,571	12,000
05202	UNIFORMS	6,939	2,471	11,301	11,301	2,500
05204	OTHER-SUPPLIES & MATERIALS	153,274	152,332	197,366	197,366	179,500
05205	TOOLS & MINOR EQUIP	21,397	13,864	14,100	14,100	17,000
05206	EMPLOYEE ALLOWANCE	300	300	300	300	300
05224	OTHER-INVENTORY	3,555	679	1,000	1,000	1,000
05400	DUES & SUBSCRIPTIONS	9,385	9,993	10,000	10,000	10,000
CHARACTER 03	SUBTOTAL	3,309,679	3,598,407	3,639,254	3,631,811	3,754,533
CHARACTER:08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	265,000	240,718	335,000	335,000	335,000
CHARACTER 08	SUBTOTAL	265,000	240,718	335,000	335,000	335,000
DEPT CC	SUBTOTAL	6,988,413	7,421,601	7,770,372	7,481,664	8,210,884

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CC CONVENTION CENTER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	56,264
1.0	GUEST SERVICES MANAGER	121900	M-B	82,701
1.0	CONVENTION FACIL OPER MGR	001295	M-C	86,882
1.0	ADMINISTRATIVE AND FISCAL MGR	000599	M-D	91,291
1.0	MGR OF SALES & MARKETING	124800	M-E	95,722
1.0	CONVENTION FACILITIES DIRECTOR	009040	M-G	105,539
1.0	CONVENTION CTR & TOURISM DIR	906900	M-M	141,398
1.0	ASST TO MGR OF SALES & MKTG	124100	N26	33,834
4.0	EVENTS COORDINATOR II	001222	N30	195,500
3.0	ACCOUNTS EXECUTIVE	001291	N30	130,903
1.0	SENIOR EVENTS COORDINATOR	001223	N33	68,266
1.0	CON CTR COMP OPS & TECH ANALYST	122000	N35	74,693
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	53,331
1.0	CLIMATE CONTROL OPERATOR II	006262	S12	62,358
2.0	BUILDING MAINTENANCE SUPV II	006356	S12	108,577
1.0	EXHIBIT SERVICES & BOX OFC SUPV	121500	S12	48,407
1.0	CHIEF MAINTENANCE ENGINEER	001285	S16	74,693
1.0	EVENTS SERVICES SUPERVISOR	001225	S18	81,702
3.0	SERVICES ATTENDANT II	006022	015	84,087
1.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	39,030
3.0	MAINTENANCE REPAIRER I	006311	019	113,083
5.0	SERVICES CREW SUPV I	006035	020	176,491
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	111,163
1.0	PERSONNEL ASSISTANT I	000501	021	40,903
5.0	MAINTENANCE REPAIRER II	006312	023	188,915
2.0	INVENTORY SPECIALIST	000333	024	93,172
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	45,962
1.0	MAINTENANCE REPAIRER III	006313	024	47,210
1.0	ASST TO THE GUEST SVC MGR	121600	025	34,390
1.0	EVENTS/SERVICE DESK REP	001231	026	49,666
1.0	MAINTENANCE ELECTRICIAN I	006111	026	50,914
2.0	ACCOUNTING TECHNICIAN II	000252	027	103,462
4.0	CLIMATE CONTROL OPERATOR I	006261	027	193,017
1.0	WORK STATION SUPPORT TECH	000771	028	42,263
1.0	MACHINE SHOP MECHANIC	006321	029	57,199
1.0	CONTRACT/INSURANCE SPECIALIST	091100	030	58,082
FULL-TIME SUBTOTAL				3,121,070
DEPT CC SUBTOTAL				3,121,070
RESERVE FOR VACANCIES				-62,421
DEPT CC TOTAL				3,058,649

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,283,623	2,390,108	2,782,435	2,549,471	2,939,143
01202	TERMINAL LEAVE	4,999	23,403			
01203	LONGEVITY AWARDS	45,208	46,354	48,080	48,080	48,290
01205	SHIFT PAY					4,992
01212	ANNUAL LEAVE	136,840	166,594			
01213	SICK LEAVE	89,232	97,122			
01231	RESERVE FOR VACANCIES			-55,649		-58,883
01400	OVERTIME	20,989	64,206		101,745	
02101	FICA MATCH	115,591	126,712	135,790	130,455	144,235
02110	1.45% MEDICARE MATCH	27,033	29,673	32,017	30,567	34,029
02200	RETIREMENT CONTRIB	78,282	148,406	198,567	198,567	263,135
02300	LIFE INS	8,790	8,435	10,198	9,620	13,542
02301	ACCIDENTAL D&D INS	2,246	1,953	2,432	1,979	3,791
02302	EMPLOYEE HEALTH INS	242,683	254,253	280,849	268,894	310,121
02303	LONG-TERM DISABILITY INS	2,706	2,959	3,356	2,934	5,501
02400	WORKERS COMP	22,419	24,461	36,763	70,814	30,933
02500	UNEMPLOYMENT COMP	2,572	2,762	1,685	2,810	1,800
CHARACTER 01	SUBTOTAL	3,103,494	3,367,120	3,476,523	3,415,936	3,740,629
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	7,325	13,420	12,974	14,050	12,100
03101	OTHER-PROF SVC	3,843	4,046	4,075	10,075	4,900
03401	OTHER-CONTRACTUAL SVC	781,962	451,143	1,024,012	1,019,011	728,300
03403	TEMP PERSONNEL-CONTRACTUAL SVC		3,528	10,036	10,036	
04000	TRAVEL & PER DIEM	1,636	3,889	5,500	5,500	5,500
04001	MOTOR POOL RENTAL	101,747	133,505	109,488	109,488	150,954
04002	EMPLOYEES AUTO ALLOWANCE			100	100	
04100	COMMUNICATION SVC	64,286	113,975	95,997	95,997	95,720
04102	POSTAGE-INSIDE-TRANSPORTATION	81,695	83,663	79,000	79,000	79,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION		4	2,226	2,226	2,220
04402	ELECTRONICS RENTAL	601	1,518			1,558
04502	INTERDEPT-PREMIUM COSTS-INS	35,240	41,617	62,780	62,780	48,621
04600	REPAIR & MAINT-OUTSIDE		7	1,100	100	100
04602	COPIER MAINTENANCE	945	2,087	2,779	2,779	2,220
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	1,080	1,260			
04701	COPY SVC		782	218	218	
04800	PROMOTIONAL ACTIVITIES		4,286	447	1,941	1,941
04802	ADVERTISING	43	904	3,224	594	500
04906	LICENSES, FEES & FINES	251	1,400	9,516	9,516	7,617
04924	PARKING DEPT-INTERDEPT CHARGES	2,589	3,278	1,822	1,822	1,822
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,966	17,662	15,061	15,061	14,938

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
05202	UNIFORMS	25,689	19,323	36,105	36,166	28,555
05204	OTHER-SUPPLIES & MATERIALS	10,683	7,184	11,352	11,352	10,416
05205	TOOLS & MINOR EQUIP	9,940	10,188	19,103	19,103	8,929
05207	COMPUTERS - HARDWARE/SOFTWARE					2,395
05224	OTHER-INVENTORY		356			
05400	DUES & SUBSCRIPTIONS	1,244	1,110	1,886	1,886	1,186
CHARACTER 03	SUBTOTAL	1,144,765	920,135	1,508,801	1,508,801	1,209,492
DEPT CE	SUBTOTAL	4,248,259	4,287,255	4,985,324	4,924,737	4,950,121

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CE CODE ENFORCEMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
FULL-TIME				
1.0	DIVERSION SERVICES COORD	817000	AU4	65,208
1.0	DEP DIRECTOR CODE ENFORCEMENT	250704	M-E	95,722
1.0	DIRECTOR OF CODE ENFORCEMENT	009005	M-J	122,138
1.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	74,693
2.0	ADMINISTRATIVE ASSISTANT I	000411	S06	82,510
4.0	CODE ENFORCEMENT AREA SUPV	250300	S15	285,724
2.0	CUSTOMER SERVICE CLERK II	001200	016	48,862
5.0	CUSTOMER SERVICE CLERK III	001300	018	143,139
5.0	OFFICE SUPPORT SPECIALIST III	000300	021	192,776
1.0	ACCOUNTING TECHNICIAN I	000251	024	45,962
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	45,448
5.0	CODE ENFORCEMENT OFFICER II	002502	025	205,467
30.0	CERTIFIED CODE ENFRC OFCR	250210	028	1,536,486
<hr/>				
FULL-TIME	SUBTOTAL	59.0		2,944,135
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DEPT	CE	SUBTOTAL	59.0	2,944,135
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RESERVE FOR VACANCIES				-58,883
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DEPT	CE	TOTAL	59.0	2,885,252
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DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	631,382	771,267	888,784	823,055	945,599
01202	TERMINAL LEAVE	1,154				
01203	LONGEVITY AWARDS	9,917	10,625	11,416	4,792	12,124
01212	ANNUAL LEAVE	41,675	48,278			
01213	SICK LEAVE	21,934	26,912			
01400	OVERTIME	1,896	1,890		5,120	
01502	SICK & ANNUAL LEAVE ACCRUAL	927	-5,706			
02101	FICA MATCH	42,693	51,802	54,883	51,276	57,697
02110	1.45% MEDICARE MATCH	9,985	12,115	13,052	9,859	13,889
02200	RETIREMENT CONTRIB	34,541	50,062	71,750	67,864	94,266
02300	LIFE INS	2,261	2,616	3,219	2,953	4,201
02301	ACCIDENTAL D&D INS	578	606	769	602	1,144
02302	EMPLOYEE HEALTH INS	68,012	83,981	92,972	83,916	95,858
02303	LONG-TERM DISABILITY INS	776	970	1,207	974	1,807
02400	WORKERS COMP	4,800	7,325	5,194	2,510	4,839
02500	UNEMPLOYMENT COMP	706	858	543	840	578
CHARACTER 01	SUBTOTAL	873,237	1,063,601	1,143,789	1,053,761	1,232,002
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	78	1,150	2,250	1,250	1,750
03101	OTHER-PROF SVC	7,352	13,416	22,025	22,025	11,100
03401	OTHER-CONTRACTUAL SVC	143,519	141,348	222,491	222,491	187,491
03403	TEMP PERSONNEL-CONTRACTUAL SVC	25,437	4,622	5,000	5,000	
04000	TRAVEL & PER DIEM	8,358	4,915	17,431	14,324	8,900
04001	MOTOR POOL RENTAL	2,952	4,225	3,177	3,033	4,777
04100	COMMUNICATION SVC	7,672	8,818	9,700	8,161	7,500
04102	POSTAGE-INSIDE-TRANSPORTATION	22,193	26,554	19,450	19,450	19,450
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,515	5,515	5,565	5,556	5,550
04400	RENT	2,180	3,565			
04502	INTERDEPT-PREMIUM COSTS-INS	3,307	2,844	1,812	1,008	1,393
04600	REPAIR & MAINT-OUTSIDE	20,067	20,457	17,258	17,258	21,258
04602	COPIER MAINTENANCE	3,134	4,115	2,999	3,330	4,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,385		150	300	150
04701	COPY SVC	326	753	1,420	1,450	1,420
04800	PROMOTIONAL ACTIVITIES		853	2,245	2,000	2,500
04802	ADVERTISING	129,752	178,358	198,570	195,000	166,189
04924	PARKING DEPT-INTERDEPT CHARGES	4,825	5,605	3,600	3,900	3,600
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,680	11,584	12,833	13,050	10,750
05201	CHEM-OUTSIDE VENDORS	83	34			
05202	UNIFORMS	245	56	944	516	500
05204	OTHER-SUPPLIES & MATERIALS	14,686	15,842	11,905	9,706	15,305

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
05205	TOOLS & MINOR EQUIP	180	1,782	1,584	1,150	1,600
05207	COMPUTERS - HARDWARE/SOFTWARE					9,900
05400	DUES & SUBSCRIPTIONS	1,565	2,073	1,300	2,100	1,800
CHARACTER 03	SUBTOTAL	419,491	458,484	563,709	552,058	486,883
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-201,488	-115,998	-119,626	-119,626	-148,448
CHARACTER 09	SUBTOTAL	-201,488	-115,998	-119,626	-119,626	-148,448
DEPT CK	SUBTOTAL	1,091,240	1,406,087	1,587,872	1,486,193	1,570,437

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CK CITY CLERK

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME					
2.0	DEPUTY CITY CLERK	000465	M-A	157,540	
1.0	CITY CLERK PROJECT MANAGER	818200	M-A	68,890	
1.0	CITY CLERK	009030	M-E	95,722	
1.0	ASSISTANT CITY ARCHIVIST	000455	N29	45,936	
1.0	MICROGRAPHICS SUPERVISOR	000710	S10	56,992	
1.0	CITY ARCHIVIST/RECORDS MANAGER	000460	S15	66,463	
1.0	CITY CLERK SUPPORT TECH	044100	018	28,165	
4.0	REPRODUCTION EQUIP OPER II	000702	019	145,887	
1.0	INVENTORY TECHNICIAN II	000332	020	36,066	
1.0	REPRO EQUIPMENT OPERATOR III	000793	022	42,518	
4.0	CITY CLERK SUPPORT TECH	044100	024	153,628	
1.0	SR CITY CLERK SUPPORT TECH	044200	025	47,792	
FULL-TIME SUBTOTAL				19.0	945,599
DEPT CK TOTAL				19.0	945,599

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	615,805	707,527	717,860	672,302	810,999
01202	TERMINAL LEAVE		398			
01203	LONGEVITY AWARDS	5,208	7,292	7,000	2,800	7,874
01212	ANNUAL LEAVE	18,982	18,602			
01213	SICK LEAVE	9,169	13,531			
01502	SICK & ANNUAL LEAVE ACCRUAL	-665	-2,525			
02101	FICA MATCH	36,445	40,432	38,623	38,028	41,472
02110	1.45% MEDICARE MATCH	8,523	9,456	9,048	8,894	9,843
02200	RETIREMENT CONTRIB	568	40,889	61,018	61,286	81,998
02300	LIFE INS	2,195	2,222	2,572	2,337	3,327
02301	ACCIDENTAL D&D INS	561	515	616	506	918
02302	EMPLOYEE HEALTH INS	53,274	60,597	67,261	59,858	65,610
02303	LONG-TERM DISABILITY INS	558	733	865	754	1,390
02400	WORKERS COMP		21	105	62	190
02500	UNEMPLOYMENT COMP	661	758	439	744	477
CHARACTER 01	SUBTOTAL	751,284	900,448	905,407	847,571	1,024,098
CHARACTER: 03	OPERATING EXPENSES					
03101	OTHER-PROF SVC			35	35	35
03401	OTHER-CONTRACTUAL SVC	24	46	2,250	500	500
04000	TRAVEL & PER DIEM	22,547	23,069	67,436	46,342	46,342
04002	EMPLOYEES AUTO ALLOWANCE	12,254	12,600	12,600	12,794	12,794
04003	SPECIAL CONTINGENCY		30	1,500	1,500	3,250
04100	COMMUNICATION SVC	7,166	7,293	7,000	6,075	4,492
04102	POSTAGE-INSIDE-TRANSPORTATION	477	530	1,000	1,896	3,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	125	125	125	125	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	3,309	3,339	3,338	3,330
04401	RENT-CONVENTION CENTER	17,500				
04502	INTERDEPT-PREMIUM COSTS-INS	1,497	1,393	938	938	1,153
04600	REPAIR & MAINT-OUTSIDE			1,099		1,099
04602	COPIER MAINTENANCE	764	1,331	4,277	2,431	2,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	180	540	1,200		1,200
04800	PROMOTIONAL ACTIVITIES	3,824	2,858	4,535	3,250	3,898
04906	LICENSES, FEES & FINES			100	100	100
04924	PARKING DEPT-INTERDEPT CHARGES	5,777	8,932	5,499	5,212	5,212
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	6,802	9,196	14,219	9,951	8,337
05200	FUELS & LUBRICANTS	756		124		
05204	OTHER-SUPPLIES & MATERIALS	1,183	894	1,323	1,490	1,490
05205	TOOLS & MINOR EQUIP	686	2,273	7,925	3,915	1,000
05400	DUES & SUBSCRIPTIONS	855	1,371	2,607	2,064	2,064
CHARACTER 03	SUBTOTAL	85,726	75,790	139,131	101,956	101,421

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-313,334	-402,736	-420,384	-420,384	-509,613
CHARACTER 09	SUBTOTAL	-313,334	-402,736	-420,384	-420,384	-509,613
DEPT CL	SUBTOTAL	523,676	573,502	624,154	529,143	615,906

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :CL CITY COUNCIL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	86,154
1.0	CITY COUNCIL SUPPORT SPECIALIST	805000	AU3	43,326
5.0	LEGISLATIVE AIDE	008065	AU4	308,464
1.0	LEGIS AIDE TO COUNCIL CHAIR	805200	AU4	63,627
7.0	CITY COUNCIL MEMBER	009150	E-O	251,677
FULL-TIME SUBTOTAL	15.0			753,248
PART-TIME				
2.0	LEGISLATIVE AIDE	008065	AU4	57,751
PART-TIME SUBTOTAL	2.0			57,751
DEPT CL TOTAL	17.0			810,999

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	5,905,820	6,077,959	7,240,300	7,079,553	7,296,846
01202	TERMINAL LEAVE	1,364	93,418			
01203	LONGEVITY AWARDS	55,958	58,125	60,496	53,445	60,952
01205	SHIFT PAY					11,232
01212	ANNUAL LEAVE	324,327	382,769			
01213	SICK LEAVE	181,324	221,459			
01231	RESERVE FOR VACANCIES			-144,806		-146,162
01400	OVERTIME	13,153	865			
01502	SICK & ANNUAL LEAVE ACCRUAL	13,293	-45,361			
02101	FICA MATCH	318,882	332,085	360,505	332,497	362,220
02110	1.45% MEDICARE MATCH	75,864	80,392	91,920	84,572	93,485
02200	RETIREMENT CONTRIB	317,751	393,540	561,002	542,432	689,627
02300	LIFE INS	15,800	14,901	18,215	17,445	30,559
02301	ACCIDENTAL D&D INS	4,039	3,448	4,437	4,104	6,437
02302	EMPLOYEE HEALTH INS	399,135	419,834	500,113	456,818	506,246
02303	LONG-TERM DISABILITY INS	6,546	7,175	8,388	7,788	12,174
02400	WORKERS COMP	108	192	1,055	955	1,467
02500	UNEMPLOYMENT COMP	6,474	6,744	4,421	4,367	4,467
CHARACTER 01	SUBTOTAL	7,639,838	8,047,545	8,706,046	8,583,976	8,929,550
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	144,374	110,869	129,077	105,275	97,500
03101	OTHER-PROF SVC	1,085	1,463	6,700	6,500	
03401	OTHER-CONTRACTUAL SVC	610,622	558,947	755,521	785,880	21,266
03407	COMPUTERS-CONTRACTUAL SERVICES					630,196
04000	TRAVEL & PER DIEM	37,251	32,729	42,228	42,000	33,262
04001	MOTOR POOL RENTAL	5,973	5,500	6,427	6,427	6,219
04002	EMPLOYEES AUTO ALLOWANCE	673	1,240	1,570	1,500	1,500
04003	SPECIAL CONTINGENCY			3,500	3,500	
04100	COMMUNICATION SVC	180,283	290,615	315,933	274,335	230,550
04101	FREIGHT & MOVING-TRANSPORTATION	1,650	390	2,135	1,500	1,500
04102	POSTAGE-INSIDE-TRANSPORTATION	310	380	500	500	500
04103	POSTAGE-OUTSIDE-TRANSPORTATION			200	200	200
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,324	4,412	4,452	4,452	4,440
04300	CITY-UTILITY SVC	10,448	11,036	12,000	12,000	12,000
04400	RENT	107,754	170,025	269,903	216,650	
04402	ELECTRONICS RENTAL	160	131	159	159	134
04407	COMPUTERS-LEASE/RENTAL-NONCAPITAL					226,650
04502	INTERDEPT-PREMIUM COSTS-INS	20,110	20,186	21,338	21,338	31,148
04600	REPAIR & MAINT-OUTSIDE	1,735,129	1,641,890	2,392,898	2,430,750	2,500
04602	COPIER MAINTENANCE	902	1,200	1,972	1,807	1,807

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04607	COMPUTERS-REPAIR AND MAINTENANCE					2,083,576
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	41		100	100	
04701	COPY SVC	1,004	1,286	2,000	2,000	2,000
04800	PROMOTIONAL ACTIVITIES			8,000	8,000	
04802	ADVERTISING		2,784	1,713	1,500	1,500
04914	INTERDEPT	10				
04924	PARKING DEPT-INTERDEPT CHARGES	5,873	4,543	6,935	6,750	6,750
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	77,381	87,277	91,544	87,417	82,000
05204	OTHER-SUPPLIES & MATERIALS	1,028	727	808	600	500
05205	TOOLS & MINOR EQUIP	69,314	80,411	153,299	163,500	3,639
05207	COMPUTERS - HARDWARE/SOFTWARE					127,070
05224	OTHER-INVENTORY	298	245	500	500	500
05400	DUES & SUBSCRIPTIONS	42,286	46,584	71,833	53,471	51,971
CHARACTER 03	SUBTOTAL	3,058,283	3,074,870	4,303,245	4,238,611	3,660,878
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-3,990,935	-4,543,875	-4,471,899	-4,471,899	-4,892,858
CHARACTER 09	SUBTOTAL	-3,990,935	-4,543,875	-4,471,899	-4,471,899	-4,892,858
DEPT DP	SUBTOTAL	6,707,186	6,578,540	8,537,392	8,350,688	7,697,570

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :DP STRATEGIC PLANNING AND TECHNOLOGY

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	GEOGRAPHIC INFO SYSTEMS MGR	064900	M-D	91,291
2.0	OPERATIONS IMPROVEMENT COORD	925700	M-D	164,580
1.0	URBAN PLANNING MANAGER	000625	M-E	95,722
1.0	DEPUTY CHIEF INFO TECH OFFCR	009047	M-H	92,248
1.0	DIR OF STRATEGIC PLNG & TECH	009065	M-J	118,019
2.0	GIS ANALYST I	063100	N28	88,240
2.0	PLANNING RESEARCH ANALYST II	000632	N30	85,796
6.0	COMPUTER OPERS/HELP DESK ANALYST	080000	N31	344,902
4.0	URBAN PLANNER II	000612	N33	245,126
1.0	APPLICATIONS PROGRAMMER ANALYST	000962	N34	67,057
9.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	569,218
2.0	SR HELP DESK ANALYST	080200	N35	128,808
6.0	NETWORK ENGINEER	083300	N35	407,477
1.0	GIS SPECIALIST	063000	N37	81,702
21.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	1,697,163
1.0	SR SECURITY SYSTEMS ANALYST	081200	N39	72,953
5.0	SENIOR NETWORK ENGINEER	083400	N39	408,978
2.0	ADMINISTRATIVE ASSISTANT I	000411	S06	95,264
1.0	COMPUTER OPERATIONS SUPERVISOR	080500	S15	72,696
1.0	PLANNING RESEARCH SUPERVISOR	000635	S17	78,125
1.0	HELP DESK SUPERVISOR	080600	S20	72,529
1.0	NETWORK SUPERVISOR	083600	S23	96,151
12.0	LEAD SYSTEMS ANALYST	085500	S23	1,149,816
6.0	MIS PROJECT LEADER	000995	S25	623,947
2.0	OFFICE SUPPORT SPECIALIST III	000300	021	70,067
1.0	MATERIALS COORDINATOR	334100	024	45,962
1.0	WORK STATION SUPPORT TECHN I	000771	028	53,756
1.0	WORK STATION SUPPORT TECH II	083200	030	48,156
FULL-TIME SUBTOTAL 95.0				7,165,749
PART-TIME				
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	65,252
1.0	SENIOR APPLICATIONS PROGRAMMER	000963	N39	52,603
1.0	GIS ASSISTANT	064000	023	24,474
PART-TIME SUBTOTAL 3.0				142,329
DEPT DP SUBTOTAL 98.0				7,308,078
RESERVE FOR VACANCIES				-146,162
DEPT DP TOTAL 98.0				7,161,916

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	598,139	1,432,026	2,282,136	1,800,069	2,249,865
01202	TERMINAL LEAVE				28,130	
01203	LONGEVITY AWARDS	9,333	15,917	18,248	18,248	17,000
01212	ANNUAL LEAVE	29,247	86,852			
01213	SICK LEAVE	20,061	35,839			
01231	RESERVE FOR VACANCIES			-35,444		-44,997
01400	OVERTIME		104			
01502	SICK & ANNUAL LEAVE ACCRUAL	5,585	-5,585			
02101	FICA MATCH	26,753	72,486	84,215	84,265	113,678
02110	1.45% MEDICARE MATCH	6,474	17,707	21,338	21,057	29,420
02200	RETIREMENT CONTRIB	30,102	90,848	136,731	136,731	222,128
02300	LIFE INS	1,758	3,665	4,779	5,275	8,572
02301	ACCIDENTAL D&D INS	449	848	1,182	1,064	2,147
02302	EMPLOYEE HEALTH INS	35,858	83,144	121,811	110,459	177,735
02303	LONG-TERM DISABILITY INS	725	1,727	2,082	1,759	3,925
02400	WORKERS COMP	1,955	4,355	3,403	9,124	3,655
02500	UNEMPLOYMENT COMP	656	1,571	1,084	1,448	1,383
CHARACTER 01	SUBTOTAL	767,095	1,841,504	2,641,565	2,217,629	2,784,511
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	1,940	2,809	12,071	12,071	
03101	OTHER-PROF SVC		50,000	53,861	57,764	11,580
03401	OTHER-CONTRACTUAL SVC	5,069	9,944	358,324	356,530	345,277
03403	TEMP PERSONNEL-CONTRACTUAL SVC		3,403	172	173	
04000	TRAVEL & PER DIEM	5,291	15,025	14,302	14,302	15,658
04001	MOTOR POOL RENTAL	4,493	5,471	5,035	5,035	6,186
04002	EMPLOYEES AUTO ALLOWANCE	207	412	3,129	3,129	1,800
04003	SPECIAL CONTINGENCY			645	645	
04100	COMMUNICATION SVC	5,620	11,404	8,519	9,347	6,589
04102	POSTAGE-INSIDE-TRANSPORTATION	3,765	4,698	5,871	6,553	3,950
04103	POSTAGE-OUTSIDE-TRANSPORTATION		154	127	126	
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	5,220	4,412	11,687	11,687	11,100
04300	CITY-UTILITY SVC			13,052	13,052	19,052
04301	ELECTRIC-UTILITY SVC			7,500	7,500	6,000
04400	RENT			7,800	7,800	7,800
04502	INTERDEPT-PREMIUM COSTS-INS	2,407	6,970	2,316	1,936	5,211
04600	REPAIR & MAINT-OUTSIDE		48	380	380	
04602	COPIER MAINTENANCE	272	253	938	939	216
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	45	90	1,500	1,500	
04701	COPY SVC	1,511	6,543	6,238	6,239	13,604
04800	PROMOTIONAL ACTIVITIES			1	1	

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04802	ADVERTISING			500	500	300
04906	LICENSES, FEES & FINES		630	200	200	300
04914	INTERDEPT		20			
04924	PARKING DEPT-INTERDEPT CHARGES	1,356	4,284	4,292	4,435	3,380
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	7,521	9,950	16,900	14,414	11,542
05205	TOOLS & MINOR EQUIP		349	4,306	3,406	
05400	DUES & SUBSCRIPTIONS	150	415	2,070	2,070	375
CHARACTER 03	SUBTOTAL	44,867	137,284	541,736	541,734	469,920
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-206,032	-208,309	-219,052	-219,052	-211,130
CHARACTER 09	SUBTOTAL	-206,032	-208,309	-219,052	-219,052	-211,130
DEPT ED	SUBTOTAL	605,930	1,770,479	2,964,249	2,540,311	3,043,301

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :ED ECONOMIC DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	EXECUTIVE AIDE	000421	AU4	104,229
1.0	DEVELOPMENT & PROJECT SPECIALIST	008015	AU5	57,200
1.0	ASST MGR MINORITY BUSINESS DEV	220700	M-B	82,701
1.0	MGR MINORITY BUSINESS DEVLPMT	000559	M-D	74,724
1.0	URBAN DESIGN MANAGER	005135	M-D	91,291
1.0	HEIGHTS/CENTRAL PK DEV MGR	230600	M-E	66,997
1.0	CHANNEL DIST/DOWNTOWN DEV MGR	230700	M-E	78,406
1.0	MGR, EAST TPA DVLP & COMM LNDG	230800	M-E	95,722
1.0	YBOR DEVELOPMENT MANAGER	230900	M-E	87,672
1.0	DIR OF INTERGOVRNMNTL RELS	913810	M-E	95,722
1.0	DEP DIR FOR REDEVELOPMENT	900600	M-I	116,355
1.0	URBAN DEVELOPMENT DIR	900700	M-L	126,194
1.0	ECONOMIC DEV ADMINSTRATOR	901000	M-M	141,398
3.0	WOMEN/MINORITY BUS ENTERPRISE	000551	N30	178,902
1.0	MANAGEMENT METHODS ANALYST	000290	N32	65,208
1.0	SENIOR REDEVELOPMENT COUNSELOR	002273	N32	54,287
1.0	DEPARTMENTAL FISCAL ANALYST	027100	N33	46,376
1.0	URBAN DESIGNER I	066100	N33	46,376
3.0	ECONOMIC DEVELOPMENT SPEC I	240100	N33	139,128
1.0	ECONOMIC DEVELOPMENT SPEC II	002408	N34	71,448
1.0	URBAN DESIGNER II	066200	N35	53,050
1.0	URBAN PLANNER III	000613	S17	78,125
5.0	OFFICE SUPPORT SPECIALIST III	000300	021	155,665
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	45,962
1.0	WMBE TECHNICIAN	220000	027	51,731
1.0	DRAFTING TECH III (N/S)	504310	032	44,996
FULL-TIME SUBTOTAL				2,249,865
DEPT ED SUBTOTAL				2,249,865
RESERVE FOR VACANCIES				-44,997
DEPT ED TOTAL				2,204,868

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	26,839,982	28,709,949	32,833,155	33,482,052	34,580,110
01201	REGULAR SALARIES & WAGES	2,294,116	2,501,680	4,101,080	2,949,441	4,401,667
01202	TERMINAL LEAVE	300,588	578,592	130,400	390,007	130,400
01203	LONGEVITY AWARDS	471,946	477,833	501,622	501,622	507,384
01204	OUT OF GRADE PAY	130,330	46,357	178,602	179,000	178,602
01205	SHIFT PAY					26,208
01206	SPECIAL PAY					7,280
01210	HOLIDAY PAY	1,244,364	1,227,130	1,319,068	1,129,792	1,380,065
01212	ANNUAL LEAVE	1,773,785	2,100,497			
01213	SICK LEAVE	958,998	1,183,344			
01214	SUPER COMP	102,963	95,325			
01231	RESERVE FOR VACANCIES			-369,342		-390,153
01300	SALARIES & WAGES-OTHER	210		232,702	232,702	242,702
01400	OVERTIME	959,641	766,315	322,894	537,222	292,894
01500	INCENTIVE	161,026	164,881			
01502	SICK & ANNUAL LEAVE ACCRUAL	117	-239,426			
02101	FICA MATCH	171,398	182,996	201,471	186,679	220,750
02110	1.45% MEDICARE MATCH	260,686	294,404	324,291	315,196	367,727
02200	RETIREMENT CONTRIB	112,840	140,566	242,773	242,770	315,108
02210	F&P-RETIREMENT CONTRIB	4,559,387	4,744,664	1,470,362	873,824	1,679,725
02211	F&P-RETIREMENT CONTRIB-OWBPA	26,618	30,140			
02300	LIFE INS	98,758	93,162	111,611	92,795	130,666
02301	ACCIDENTAL D&D INS	25,252	21,563	24,450	20,289	43,827
02302	EMPLOYEE HEALTH INS	2,818,306	2,968,656	3,426,039	3,336,278	3,726,307
02303	LONG-TERM DISABILITY INS	27,356	30,256	37,296	29,922	58,867
02400	WORKERS COMP	1,520,777	1,819,911	2,051,889	1,776,578	2,261,040
02500	UNEMPLOYMENT COMP	34,838	37,265	22,579	38,828	23,845
CHARACTER 01	SUBTOTAL	44,894,282	47,976,060	47,162,942	46,314,997	50,185,021
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	13,325	28,466	61,039	64,939	85,434
03101	OTHER-PROF SVC	6,230	540	7,850	7,850	7,850
03102	EMPLOYEE MED-PROF SVC	83,007	104,143	153,578	153,578	113,390
03400	LAUNDRY-CONTRACTUAL SVC	23,389	17,299	12,934	16,935	11,899
03401	OTHER-CONTRACTUAL SVC	358,536	405,445	541,321	542,279	427,108
03403	TEMP PERSONNEL-CONTRACTUAL SVC	3,761				
04000	TRAVEL & PER DIEM	26,511	22,767	31,480	32,090	31,435
04001	MOTOR POOL RENTAL	16,097	16,375	17,322	17,322	18,515
04002	EMPLOYEES AUTO ALLOWANCE	8,971	8,770	9,372	9,372	8,763
04100	COMMUNICATION SVC	149,570	173,421	160,664	162,615	172,923
04101	FREIGHT & MOVING-TRANSPORTATION	1,752	1,897	1,700	1,700	1,700

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04102	POSTAGE-INSIDE-TRANSPORTATION	5,002	5,625	5,875	5,500	5,875
04103	POSTAGE-OUTSIDE-TRANSPORTATION	61	63	189	155	125
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	3,309	3,339	3,339	3,330
04300	CITY-UTILITY SVC	433,662	439,273	438,195	442,929	437,843
04301	ELECTRIC-UTILITY SVC	299,783	298,846	324,891	338,654	349,188
04302	MCKAY BAY-UTILITY SVC	113	147	300	301	300
04305	OTHER-UTILITY SVC	39,920	40,761	42,443	46,662	56,541
04400	RENT	13,770	4,931	11,992	12,100	8,486
04402	ELECTRONICS RENTAL	220,918	228,311	218,920	218,920	234,387
04502	INTERDEPT-PREMIUM COSTS-INS	191,412	199,380	231,776	171,385	248,243
04600	REPAIR & MAINT-OUTSIDE	244,142	216,515	294,707	295,308	300,604
04602	COPIER MAINTENANCE	5,509	6,515	8,500	8,523	5,638
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,565	540	500	500	500
04701	COPY SVC	3,424	3,780	12,278	12,279	8,746
04800	PROMOTIONAL ACTIVITIES					5,000
04906	LICENSES, FEES & FINES	24,050	45,843	69,894	69,894	90,286
04914	INTERDEPT			2,790	2,790	2,790
04924	PARKING DEPT-INTERDEPT CHARGES	190	177	350	350	350
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	30,290	28,078	42,195	42,245	37,336
05200	FUELS & LUBRICANTS	261,991	356,834	346,201	433,740	484,225
05201	CHEM-OUTSIDE VENDORS	2,255	3,346	2,970	2,970	7,970
05202	UNIFORMS	230,437	259,742	400,419	400,420	369,381
05204	OTHER-SUPPLIES & MATERIALS	325,524	385,681	440,930	441,637	362,726
05205	TOOLS & MINOR EQUIP	88,920	106,734	74,468	74,968	52,678
05206	EMPLOYEE ALLOWANCE	8,392	8,588	9,475	9,480	9,475
05207	COMPUTERS - HARDWARE/SOFTWARE					3,000
05221	CHEMICALS & DRUGS-INVENTORY	2,809	5,552			
05224	OTHER-INVENTORY	212,974	239,825	236,916	243,250	223,080
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	272,579	284,018	295,021	296,871	376,457
05400	DUES & SUBSCRIPTIONS	6,031	9,201	23,848	23,648	17,953
CHARACTER 03	SUBTOTAL	3,621,181	3,960,738	4,536,642	4,607,498	4,581,530
CHARACTER: 08	GRANTS AND AIDS					
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF			50,000	50,000	
CHARACTER 08	SUBTOTAL			50,000	50,000	
DEPT	FD	48,515,463	51,936,798	51,749,584	50,972,495	54,766,551

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

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

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	63,003
251.0	FIREFIGHTER	007291	F01	12,214,533
1.0	ASSISTANT FIRE INSPECTOR	007281	F03	49,135
93.0	DRIVER ENGINEER	007292	F03	6,317,961
69.0	PARAMEDIC	007051	F04	3,510,661
48.0	RESCUE LIEUTENANT	007052	F05	3,382,229
4.0	FIRE INVESTIGATOR	007273	F07	304,099
1.0	FIRE INSPECTOR	007283	F07	80,221
78.0	FIRE CAPTAIN	007294	F07	6,210,674
9.0	DISTRICT FIRE CHIEF	007295	F10	799,207
1.0	RESCUE DIVISION OFFICER	700700	FR0	82,530
1.0	ASST FIRE INVESTIGATOR	007271	FR3	69,064
4.0	ASSISTANT FIRE INSPECTOR	007281	FR3	230,993
1.0	ASSISTANT FIRE INSPECTOR	706105	FR5	70,977
7.0	FIRE INSPECTOR	007283	FR7	544,625
5.0	FIRE CAPTAIN	007294	FR7	401,105
1.0	EMERGENCY EQUIP MAINT SPEC	700300	FR7	80,221
1.0	QUALITY IMPROVEMENT ASST	700500	FR7	80,221
1.0	AIRPORT TRAINING OFFICER	703300	FR7	80,221
1.0	ASSISTANT FIRE INSPECTOR	706107	FR7	78,713
3.0	FIRE DIVISION CHIEF	007255	M-E	274,510
1.0	ASSISTANT FIRE MARSHAL	007287	M-E	85,654
1.0	EMERGENCY COORDINATOR	785500	M-E	75,005
1.0	FIRE PERSONNEL CHIEF	007260	M-F	95,722
1.0	FIRE MARSHALL	007289	M-F	100,506
1.0	RESCUE DIVISION CHIEF	700900	M-F	86,549
1.0	AIRPORT FIRE CHIEF	701800	M-F	98,218
1.0	FIRE TRAINING CHIEF	703900	M-F	100,506
1.0	SPECIAL OPERATIONS CHIEF	705900	M-F	95,722
1.0	ASST FIRE CHIEF - OPERATIONS	911700	M-H	90,782
1.0	ASST FIRE CHIEF - ADMIN	911800	M-H	105,539
1.0	FIRE CHIEF	009055	M-L	127,296
1.0	LIFE SAFETY EDUCATOR	705000	N27	39,722
1.0	GRANTS SPECIALIST	062000	N32	44,385
1.0	APPLICATIONS SYSTEMS ANALYST	000972	N35	71,680
2.0	COMMUNICATION SUPV I - EMD	704500	S09	100,051
3.0	COMMUNICATION SUPV II - EMD	704600	S12	174,099
1.0	MAINTENANCE SPECIFICATIONS SUPV	708500	S12	62,358
1.0	FLEET MECHANIC SUPERVISOR II	004325	S13	55,998
1.0	AUTOMOTIVE REPAIR CENTER SUPV	004335	S14	68,266
1.0	PUBLIC EDUCATION COORDINATOR	007245	S14	58,369
1.0	COMMUN SUPV III - EMD	704700	S14	68,266
1.0	BUDGET ANALYST II-SUPERVISORY	000286	S15	71,448
1.0	TFR MATERIALS/EQUIP COOR	707500	S15	48,516

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	OCCUPATIONAL HEALTH NURSE SUPV	702000	S17	53,050
2.0	INVENTORY TECHNICIAN I	000331	017	62,311
2.0	SERVICES ATTENDANT III	006023	017	54,415
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	36,361
1.0	AUTOMOTIVE SERVICE ATTEND II	004302	019	37,782
1.0	INVENTORY TECHNICIAN II	000332	020	29,473
9.0	OFFICE SUPPORT SPECIALIST III	000300	021	336,715
2.0	PERSONNEL ASSISTANT I	000501	021	59,576
2.0	BUILDING MAINTENANCE CREW LDR	006350	022	85,036
11.0	COMMUNICATIONS TECH II - EMD	704200	023	387,812
2.0	INVENTORY SPECIALIST	000333	024	91,924
3.0	OFFICE SUPPORT SPECIALIST IV	000400	024	124,573
1.0	PERSONNEL ASSISTANT II	000502	024	45,962
2.0	OCCUPATIONAL HEALTH LPN	702001	024	81,684
2.0	FLEET MECHANIC II	003722	026	87,643
5.0	COMM TECH III - EMD	704300	026	229,225
1.0	FLEET MECHANIC III	003723	028	43,570
1.0	MAINTENANCE ELECTRICIAN II	006112	028	53,756
1.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	46,251
1.0	MASTER FLEET MECH II - EVT	431240	028	44,340
3.0	MASTER FLEET MECH III-EVT	431340	030	174,246
FULL-TIME SUBTOTAL 661.0				39,015,265
DEPT FD SUBTOTAL 661.0				39,015,265
RESERVE FOR VACANCIES				-390,153
DEPT FD TOTAL 661.0				38,625,112

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,697,171	1,717,652	1,877,474	1,786,825	1,960,286
01202	TERMINAL LEAVE	5,043	1,493		51,343	
01203	LONGEVITY AWARDS	28,499	27,833	31,122	31,122	29,374
01212	ANNUAL LEAVE	104,474	101,107			
01213	SICK LEAVE	59,291	51,785			
01231	RESERVE FOR VACANCIES			-37,550		-39,206
01400	OVERTIME	5,873	-451	445	445	445
01502	SICK & ANNUAL LEAVE ACCRUAL	14,691	-14,691			
02101	FICA MATCH	69,995	67,797	71,873	71,873	80,504
02110	1.45% MEDICARE MATCH	16,370	15,856	16,809	16,809	19,375
02200	RETIREMENT CONTRIB	67,211	97,830	134,918	134,918	176,471
02300	LIFE INS	5,473	4,965	5,831	5,831	8,284
02301	ACCIDENTAL D&D INS	1,399	1,149	1,399	1,399	2,069
02302	EMPLOYEE HEALTH INS	133,073	137,668	156,345	156,345	151,920
02303	LONG-TERM DISABILITY INS	2,207	2,288	2,565	2,565	3,930
02400	WORKERS COMP	516	298	341	341	15,417
02500	UNEMPLOYMENT COMP	1,894	1,897	1,149	1,149	1,203
CHARACTER 01	SUBTOTAL	2,213,180	2,214,476	2,262,721	2,260,965	2,410,072
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	235,093	228,967	282,219	281,219	281,719
03101	OTHER-PROF SVC	28,533	36,565	55,049	55,739	44,928
03102	EMPLOYEE MED-PROF SVC	42,917	40,073	38,788	38,000	44,427
03401	OTHER-CONTRACTUAL SVC	6,619	8,795	14,268	14,067	12,462
04000	TRAVEL & PER DIEM	9,766	11,013	18,847	19,037	17,033
04001	MOTOR POOL RENTAL	2,441	2,540	2,627	2,539	2,872
04100	COMMUNICATION SVC	12,534	11,276	11,750	11,750	12,750
04102	POSTAGE-INSIDE-TRANSPORTATION	8,362	7,435	6,000	6,000	6,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	7,721	7,721	7,791	7,791	7,770
04401	RENT-CONVENTION CENTER	311		1,250	1,250	1,050
04502	INTERDEPT-PREMIUM COSTS-INS	4,160	5,506	3,502	3,502	2,894
04600	REPAIR & MAINT-OUTSIDE	743	622	1,210	1,060	1,050
04602	COPIER MAINTENANCE	2,671	3,247	4,336	4,146	4,550
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	7,110	1,980	1,634	3,105	1,634
04701	COPY SVC	6,388	4,664	8,996	8,663	7,669
04800	PROMOTIONAL ACTIVITIES	8,339	13,335	6,021	6,021	8,943
04802	ADVERTISING	11,990	17,956	17,175	15,815	16,300
04924	PARKING DEPT-INTERDEPT CHARGES	4,218	5,278	3,898	3,898	1,898
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	16,481	15,405	16,791	16,607	13,630
05204	OTHER-SUPPLIES & MATERIALS	2,686	1,369	5,374	4,551	4,687
05205	TOOLS & MINOR EQUIP	1,532	1,681	374		

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
05400	DUES & SUBSCRIPTIONS	4,506	3,388	5,435	4,935	5,325
CHARACTER 03	SUBTOTAL	425,121	428,816	513,335	509,695	499,591
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-813,915	-861,438	-878,262	-878,262	-985,264
CHARACTER 09	SUBTOTAL	-813,915	-861,438	-878,262	-878,262	-985,264
DEPT HR	SUBTOTAL	1,824,386	1,781,854	1,897,794	1,892,398	1,924,399

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :HR HUMAN RESOURCES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	TRAINING & DEVELOPMENT MANAGER	000526	M-B	82,701
1.0	BENEFITS & HRMS MANAGER	000509	M-D	91,291
1.0	EEO/LABOR RELATIONS MANAGER	000549	M-D	91,291
1.0	EMPLOYEE RELATIONS MANAGER	055900	M-G	105,539
1.0	DIR OF HUMAN RESOURCES	009160	M-J	114,005
1.0	BACKGROUND INVESTIGATOR	007520	N27	40,547
1.0	PERSONNEL ANALYST I	000521	N30	59,634
1.0	TRAINING & DEVELPMT SPECIALIST	000520	N33	68,266
3.0	EMPLOYEE RELATIONS SPECIALIST	000532	N33	185,090
4.0	PERSONNEL SPECIALIST	000572	N33	256,451
1.0	TRAINING & DEVELOMT PLANNER	053100	N33	54,056
1.0	CENTRAL HR PROC & REC SUPV	041500	S15	71,448
1.0	SUPERV, APPLICANT SERVICES	000575	S17	78,125
1.0	PERSONNEL RESEARCH SUPERVISOR	000576	S17	78,125
4.0	OFFICE SUPPORT SPECIALIST III	000300	021	136,155
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	45,962
3.0	PERSONNEL TECHNICIAN II	051200	024	101,379
4.0	PERSONNEL TECHNICIAN III	051300	027	206,924
1.0	EMPLOYEE BENEFITS SPECIALIST	000503	029	55,951
FULL-TIME SUBTOTAL 32.0				1,922,940
PART-TIME				
1.0	HR PROJECT ANALYST	055000	N35	37,346
PART-TIME SUBTOTAL 1.0				37,346
DEPT HR SUBTOTAL 33.0				1,960,286
RESERVE FOR VACANCIES				-39,206
DEPT HR TOTAL 33.0*				1,921,080

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

SALARY DETAIL

*DEPT	DEPT	:HR	HUMAN RESOURCES	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
				FULL-TIME				
AS				1.0	MAILROOM SUPERVISOR	003500	S06	32,463
				1.0	OFFICE SUPPORT SPECIALIST I	000100	015	32,270
				1.0	OFFICE SUPPORT SPECIALIST II	000200	018	26,006
				FULL-TIME SUBTOTAL	3.0			90,739
	DEPT	HR	TOTAL	3.0				90,739

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	569,185	476,882	573,204	573,204	618,216
01202	TERMINAL LEAVE	34,606				
01203	LONGEVITY AWARDS	5,042	4,208	4,416	4,416	4,916
01212	ANNUAL LEAVE	33,749	30,320			
01213	SICK LEAVE	18,407	15,452			
01502	SICK & ANNUAL LEAVE ACCRUAL	-941	-4,679			
02101	FICA MATCH	36,649	30,418	34,966	34,966	36,170
02110	1.45% MEDICARE MATCH	8,855	7,429	8,375	8,375	9,037
02200	RETIREMENT CONTRIB	33,196	33,077	45,748	45,748	59,263
02300	LIFE INS	1,474	1,137	1,463	1,463	2,429
02301	ACCIDENTAL D&D INS	377	263	360	360	539
02302	EMPLOYEE HEALTH INS	26,601	26,661	35,875	35,875	38,626
02303	LONG-TERM DISABILITY INS	747	584	638	638	1,156
02400	WORKERS COMP		15	84	84	126
02500	UNEMPLOYMENT COMP	626	528	351	351	379
CHARACTER 01	SUBTOTAL	768,573	622,295	705,480	705,480	770,857
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	8,656	5,965	13,252	13,252	10,500
03101	OTHER-PROF SVC	63,117	30,607	23,499	23,499	
03401	OTHER-CONTRACTUAL SVC	578	400	800	800	600
04000	TRAVEL & PER DIEM	10,658	12,787	18,240	18,240	12,000
04001	MOTOR POOL RENTAL	341	237	367	367	268
04100	COMMUNICATION SVC	3,536	3,287	4,000	4,000	3,200
04102	POSTAGE-INSIDE-TRANSPORTATION	165	78	300	300	300
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	2,206	2,206	2,226	2,226	2,220
04502	INTERDEPT-PREMIUM COSTS-INS	1,499	970	749	749	910
04600	REPAIR & MAINT-OUTSIDE			250	250	250
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING		90			
04701	COPY SVC	102	295	902	902	500
04924	PARKING DEPT-INTERDEPT CHARGES	17	39	200	200	200
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	5,235	7,402	9,274	9,274	8,182
05400	DUES & SUBSCRIPTIONS	1,985	2,171	4,120	4,120	3,300
CHARACTER 03	SUBTOTAL	98,095	66,534	78,179	78,179	42,430
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-152,493	-300,334	-300,334	-300,334	-63,512
CHARACTER 09	SUBTOTAL	-152,493	-300,334	-300,334	-300,334	-63,512
DEPT IA	SUBTOTAL	714,175	388,495	483,325	483,325	749,775

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :IA INTERNAL AUDIT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<hr/>				
FULL-TIME				
	1.0 INTERNAL AUDITOR	009035	M-H	90,782
	5.0 AUDITOR I	000271	N36	373,191
	1.0 INFO TECHNOLOGY AUDITOR	024300	N38	62,598
	1.0 AUDIT SUPERVISOR	000275	S21	91,645
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FULL-TIME SUBTOTAL	8.0			618,216
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DEPT IA TOTAL	8.0			618,216

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	2,196,628	2,361,942	2,754,353	2,508,723	3,083,674
01202	TERMINAL LEAVE	58,941	13,358		165,614	
01203	LONGEVITY AWARDS	17,167	14,115	16,082	16,082	13,874
01212	ANNUAL LEAVE	83,613	81,345			
01213	SICK LEAVE	37,614	40,256			
01231	RESERVE FOR VACANCIES			-55,087		-61,673
01502	SICK & ANNUAL LEAVE ACCRUAL	3,646	-10,875			
02101	FICA MATCH	127,675	134,155	136,772	119,517	159,191
02110	1.45% MEDICARE MATCH	32,163	33,798	38,105	34,152	43,951
02200	RETIREMENT CONTRIB	113,279	138,324	220,760	192,876	289,746
02300	LIFE INS	5,090	4,967	7,060	7,531	12,555
02301	ACCIDENTAL D&D INS	1,302	1,150	1,774	1,394	2,721
02302	EMPLOYEE HEALTH INS	121,909	136,037	207,165	133,461	192,885
02303	LONG-TERM DISABILITY INS	2,120	2,331	2,952	2,275	4,770
02400	WORKERS COMP	71	322	600	359	6,487
02500	UNEMPLOYMENT COMP	2,333	2,497	1,686	2,494	1,886
CHARACTER 01	SUBTOTAL	2,803,551	2,953,722	3,332,222	3,184,478	3,750,067
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	264	948	353	240	5,000
03401	OTHER-CONTRACTUAL SVC	8,671	9,382	52,650	55,593	52,032
03403	TEMP PERSONNEL-CONTRACTUAL SVC	2,112	1,184	14,481	16,678	2,000
04000	TRAVEL & PER DIEM	4,669	6,237	6,672	3,650	5,100
04001	MOTOR POOL RENTAL		20			23
04003	SPECIAL CONTINGENCY			100		100
04100	COMMUNICATION SVC	13,625	11,335	14,500	12,732	16,500
04102	POSTAGE-INSIDE-TRANSPORTATION	63	72	3,560	1,144	60
04103	POSTAGE-OUTSIDE-TRANSPORTATION	4,951	4,233	1,500	1,853	5,000
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,412	4,452	4,452	4,440
04502	INTERDEPT-PREMIUM COSTS-INS	5,454	4,569	3,599	2,076	4,550
04600	REPAIR & MAINT-OUTSIDE	672	476	1,006	579	916
04602	COPIER MAINTENANCE	4,597	4,485	9,261	5,722	6,710
04701	COPY SVC	99				
04802	ADVERTISING			10,000	10,000	10,000
04914	INTERDEPT		30			
04924	PARKING DEPT-INTERDEPT CHARGES	10,407	13,339	14,699	11,536	16,699
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	43,119	47,294	40,631	26,179	39,600
05205	TOOLS & MINOR EQUIP	4,311	4,097	11,415	17,429	12,359
05400	DUES & SUBSCRIPTIONS	9,788	11,168	12,000	5,119	12,000
CHARACTER 03	SUBTOTAL	117,214	123,281	200,879	174,982	193,089

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF		92,700	92,700	92,700	116,100
CHARACTER 08	SUBTOTAL		92,700	92,700	92,700	116,100
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-442,403	-520,634	-537,728	-537,728	-574,998
CHARACTER 09	SUBTOTAL	-442,403	-520,634	-537,728	-537,728	-574,998
DEPT LG	SUBTOTAL	2,478,362	2,649,069	3,088,073	2,914,432	3,484,258

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :LG LEGAL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
15.0	ASST CITY ATTORNEY	807200	A-F	1,311,347
8.0	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	631,593
6.0	LEGAL SECRETARY (U)	008070	AU2	218,941
1.0	LEGAL OFFICE SUPPORT SPEC	807010	AU3	38,334
1.0	EXECUTIVE AIDE	000421	AU4	65,208
4.0	PARALEGAL	807020	AU4	191,297
1.0	SENIOR ASST CITY ATTORNEY-ADMN	807500	M-J	122,054
1.0	CHF ASST CITY ATTORNEY - LITIG	807700	M-J	122,138
1.0	SR CHIEF ASST CITY ATTORNEY	807800	M-K	105,040
1.0	CITY ATTORNEY	009015	M-N	148,470
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	36,361
1.0	LEGAL SECRETARY	000110	023	44,176
1.0	CONTRACT SPECIALIST	000910	027	37,035
FULL-TIME SUBTOTAL 42.0				3,071,994
PART-TIME				
1.0	LEGAL INTERN	008330	L-A	11,680
PART-TIME SUBTOTAL 1.0				11,680
DEPT LG SUBTOTAL 43.0				3,083,674
RESERVE FOR VACANCIES				-61,673
DEPT LG TOTAL 43.0*				3,022,001

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

SALARY DETAIL

DEPT		:LG	LEGAL – LEGAL/DRUG FORFEITURE UNIT			
*DEPT	NUMBER OF POSITIONS		TITLE	CODE	GRADE	AMOUNT
	FULL-TIME					
PD		1.0	ASSISTANCT CITY ATTORNEY	807200	A-F	93,142
		1.0	LEGAL SECREATARY (U)	008070	AU2	36,608
	FULL-TIME SUBTOTAL	2.0				129,750
DEPT PD	TOTAL	2.0				129,750

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	412,430	446,593	472,964	465,269	445,866
01203	LONGEVITY AWARDS	2,833	2,167	2,458	799	2,000
01212	ANNUAL LEAVE	12,811	10,942			
01213	SICK LEAVE	2,507	2,680			
01400	OVERTIME		152			
01502	SICK & ANNUAL LEAVE ACCRUAL	-732	-1,374			
02101	FICA MATCH	20,708	21,570	21,647	20,042	18,932
02110	1.45% MEDICARE MATCH	5,263	5,703	5,958	5,784	5,528
02200	RETIREMENT CONTRIB	12,917	23,513	40,340	35,966	39,969
02300	LIFE INS	915	847	1,061	1,166	1,480
02301	ACCIDENTAL D&D INS	234	196	263	2,376	338
02302	EMPLOYEE HEALTH INS	19,369	22,033	28,996	24,588	24,427
02303	LONG-TERM DISABILITY INS	301	381	450	374	720
02400	WORKERS COMP	-3	14	69	38	90
02500	UNEMPLOYMENT COMP	430	463	289	470	274
CHARACTER 01	SUBTOTAL	489,983	535,880	574,495	556,872	539,624
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	188		250	250	250
03401	OTHER-CONTRACTUAL SVC	1,438	1,882	2,203	2,000	2,000
04000	TRAVEL & PER DIEM	829	1,113	8,978	5,582	3,500
04001	MOTOR POOL RENTAL	26	306	1,028	1,028	346
04003	SPECIAL CONTINGENCY	7,362	6,432	27,952	11,775	17,000
04100	COMMUNICATION SVC	7,066	5,211	5,200	4,013	5,200
04102	POSTAGE-INSIDE-TRANSPORTATION	1,139	2,563	1,500	3,588	1,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION	30		150	150	150
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	3,309	6,618	6,678	6,679	6,660
04402	ELECTRONICS RENTAL	1,056	415	1,046	1,046	428
04502	INTERDEPT-PREMIUM COSTS-INS	970	836	618	618	657
04600	REPAIR & MAINT-OUTSIDE	23	177	100	100	100
04602	COPIER MAINTENANCE	177	99	500	331	300
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	2,475	3,240	3,800	2,500	3,800
04701	COPY SVC	1,841	200	1,000	1,000	1,000
04800	PROMOTIONAL ACTIVITIES	7,144	10,540	24,704	19,776	15,000
04924	PARKING DEPT-INTERDEPT CHARGES	1,057	922	1,139	1,139	1,139
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	7,923	6,060	6,749	6,672	4,800
05204	OTHER-SUPPLIES & MATERIALS		164	1,136	1,399	1,000
05400	DUES & SUBSCRIPTIONS	16,529	22,322	22,690	22,690	22,000
CHARACTER 03	SUBTOTAL	60,582	69,100	117,421	92,336	86,830

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-184,645	-185,734	-188,900	-188,900	-190,657
CHARACTER 09	SUBTOTAL	-184,645	-185,734	-188,900	-188,900	-190,657
DEPT MO	SUBTOTAL	365,920	419,246	503,016	460,308	435,797

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :MO MAYOR

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
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FULL-TIME				
2.0	MAYOR'S RECEPTIONIST	009007	AU3	87,256
1.0	EXECUTIVE AIDE	000421	AU4	65,208
1.0	ADMIN ASST TO THE MAYOR	806300	AU4	65,208
1.0	MAYOR	009000	E-O	135,000
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FULL-TIME SUBTOTAL	5.0			352,672
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PART-TIME				
1.0	SPECIAL ASST TO THE MAYOR	902000	M-M	93,194
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PART-TIME SUBTOTAL	1.0			93,194
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DEPT MO TOTAL	6.0			445,866

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01230	PAY ADJUSTMENTS			3,442,210	3,442,210	4,731,921
01502	SICK & ANNUAL LEAVE ACCRUAL		-83,498			
CHARACTER 01	SUBTOTAL		-83,498	3,442,210	3,442,210	4,731,921
CHARACTER: 03	OPERATING EXPENSES					
03101	OTHER-PROF SVC	1,295,627	1,084,861	1,627,328	1,620,833	1,282,500
03200	ACCOUNTING & AUDITING	43,065	82,365	124,200	124,200	80,000
03401	OTHER-CONTRACTUAL SVC	7,715,245	1,561,279	1,661,774	1,602,236	1,414,000
03601	RETIREMENT CONTRIB-PENSION PYMNTS	12,714		14,717	14,717	15,159
04000	TRAVEL & PER DIEM	10,906	17,439	20,000	20,000	20,000
04003	SPECIAL CONTINGENCY			112		
04300	CITY-UTILITY SVC			150,000	150,000	69,929
04400	RENT	1,545,000	1,590,000	1,640,000	1,640,000	1,690,000
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	7,710	7,170	9,000	9,000	9,000
04701	COPY SVC	1,783	2,459	5,784	5,783	3,000
04800	PROMOTIONAL ACTIVITIES	44,206	53,454	63,380	63,380	55,000
04902	BAD DEBT EXPENSE	4,508	6,785		5,520	
04914	INTERDEPT	45,948	39,789	122,721	122,721	150,000
04924	PARKING DEPT-INTERDEPT CHARGES	41,610	41,333	40,000	40,000	40,000
04999	CONTINGENCY			1,902,092	1,750,000	2,500,000
05400	DUES & SUBSCRIPTIONS	47,271	49,491	53,200	52,916	58,200
CHARACTER 03	SUBTOTAL	10,815,593	4,536,425	7,434,308	7,221,306	7,386,788
CHARACTER: 08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	7,271,778	7,099,426	9,138,128	9,138,138	14,463,893
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	3,658,003	2,497,716	3,393,180	3,382,765	3,001,300
CHARACTER 08	SUBTOTAL	10,929,781	9,597,142	12,531,308	12,520,903	17,465,193

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09100	TRANSF TO OTHER FUNDS	6,901,713	6,456,106	2,976,811	2,976,811	2,894,832
09102	TRANSF TO FUND BALANCE			1,000,000		1,000,000
09107	TRANSFER TO EMERGENCY RESERVE-FUND BAL.					5,000,000
09902	INDIRECT COST (04932)	-53,143	-41,749	-53,423	-53,423	-47,317
CHARACTER 09	SUBTOTAL	6,848,570	6,414,357	3,923,388	2,923,388	8,847,515
DEPT ND	SUBTOTAL	28,593,944	20,464,426	27,331,214	26,107,807	38,431,417

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

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

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

NON-DEPARTMENTAL DETAIL

011 GENERAL FUND

TAX INCREMENT FINANCING TRANSFERS	12,513,893	PLANT MUSEUM	95,000
TRANSFER TO EMERGENCY RESERVE	5,000,000	AUDIT SERVICES	92,000
SALARY INCREASES FOR WCFPBA UNIFORM POLICE		DRUG HOUSE DEMOLITION	69,929
CONTRACTS; PROFESSIONAL, SUPERVISORY AND MANAGERIAL		ACTUARY SERVICES	55,000
STAFF; AND OTHER REQUIRED ADJUSTMENTS	4,731,921	HOMELESS COALITION	55,000
TRANSFER TO STORMWATER	2,894,832	HILLSBOROUGH COUNTY VETERAN'S AFFAIRS	50,000
CONTINGENCY RESERVE	2,500,000	INTERNATIONAL TRADE FAIR	50,000
TAMPA SPORTS AUTHORITY	1,900,000	LEAGUE OF CITIES	50,000
CONVENTION CENTER HOTEL LEASE	1,690,000	KID CITY	45,000
TRANSFER TO FUND BALANCE	1,000,000	NEIGHBORHOOD/FAITH BASED GRANTS PROGRAM	40,000
PERFORMING ARTS CENTER	790,000	TAMPA-HILLSBOROUGH PROTOCOL OFFICE	40,000
FLORIDA AQUARIUM	675,000	CITY FLOAT/CARDS	37,000
LEGAL SERVICES-GENERAL FUND DEPARTMENTS	500,000	HUMANE SOCIETY	25,000
CITY ELECTIONS	400,000	STAGWORKS	25,000
FLORIDA ORCHESTRA	400,000	YBOR CHAMBER OF COMMERCE	25,000
ECONOMIC DEVELOPMENT	370,000	CITY-WIDE BUS PASSES	20,000
LEGAL SERVICES-PERSONNEL AND LABOR RELATIONS	350,000	TAMPA BLACK HERITAGE FESTIVAL	20,000
LOWRY PARK ZOO	350,000	PENSION ARMSTRONG	15,159
NON-DEPARTMENT FEES AND ASSESSMENTS	205,000	TAMPA PHOTOGRAPHIC MUSEUM	15,000
GRANTS CONSULTING	200,000	COST ALLOCATION - CENTRAL SERVICES	12,500
YOUTH OPPORTUNITY MOVEMENT	185,000	POET LAUREATE	12,000
MENDEZ DRUG PREVENTION PROGRAM	150,000	TAMPA BAY REGIONAL PLANNING COUNCIL	12,000
TAMPA BAY HISTORY CENTER	125,000	MASTER CHORALE	10,000
TAMPA THEATRE	125,000	NEIGHBORHOOD CONFERENCE	10,000
BANKING SERVICES	110,000	SISTER CITIES	10,000
MUSEUM OF SCIENCE AND INDUSTRY	100,000	SPANISH LYRIC THEATER	10,000
SPECIAL EVENTS	100,000	PLANT HALL	6,300
TAMPA BAY TECHNOLOGY INCUBATOR	100,000	FLORIDA INNOVATION GROUP	6,000
YBOR CITY MUSEUM	100,000	SUNCOAST LEAGUE OF CITIES	200
		TOTAL	38,478,734
		LESS COST ALLOCATION	(47,317)
		TOTAL NON-DEPARTMENTAL BUDGET	<u>38,431,417</u>

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01200	SWORN/UNIFORM SALARIES	51,244,270	53,298,151	62,822,457	61,857,955	62,314,278
01201	REGULAR SALARIES & WAGES	11,923,632	12,501,326	14,974,381	14,374,381	15,783,927
01202	TERMINAL LEAVE	910,720	804,350	60,009	888,931	60,009
01203	LONGEVITY AWARDS	867,364	914,228	942,605	962,605	968,810
01204	OUT OF GRADE PAY	35,601	23,475			
01205	SHIFT PAY					1,360,320
01206	SPECIAL PAY					45,500
01210	HOLIDAY PAY	756,267	895,340	2,437,897	842,706	2,469,464
01212	ANNUAL LEAVE	3,803,128	4,209,302			
01213	SICK LEAVE	1,958,680	2,092,108			
01214	SUPER COMP	158,622	86,452			
01231	RESERVE FOR VACANCIES			-775,275		-795,040
01300	SALARIES & WAGES-OTHER	4,633,104	4,377,896	5,500,000	5,500,000	5,500,000
01400	OVERTIME	3,880,258	3,301,492	2,130,600	3,378,600	2,130,600
01500	INCENTIVE	772,102	865,209	840,574	844,065	796,620
01502	SICK & ANNUAL LEAVE ACCRUAL	8,884	-432,744			
02101	FICA MATCH	905,442	921,346	983,933	989,338	1,008,353
02110	1.45% MEDICARE MATCH	844,459	904,918	934,620	973,820	973,891
02200	RETIREMENT CONTRIB	609,193	735,795	1,107,485	1,107,485	1,450,821
02210	F&P-RETIREMENT CONTRIB	9,050,094	9,090,606	2,792,871	1,414,743	3,109,929
02211	F&P-RETIREMENT CONTRIB-OWBPA	188,925	167,416			
02300	LIFE INS	213,058	200,500	235,953	225,056	271,464
02301	ACCIDENTAL D&D INS	54,483	46,328	50,340	48,632	89,289
02302	EMPLOYEE HEALTH INS	5,572,196	6,164,787	6,801,945	6,597,979	7,300,819
02303	LONG-TERM DISABILITY INS	55,673	59,138	71,191	63,453	111,745
02400	WORKERS COMP	2,415,607	2,239,345	2,132,158	1,960,158	2,160,785
02500	UNEMPLOYMENT COMP	80,092	82,824	46,560	87,561	47,692
CHARACTER 01	SUBTOTAL	100,941,854	103,549,588	104,090,304	102,117,468	107,159,276
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	1,050	9,131	12,519	10,519	5,000
03101	OTHER-PROF SVC	22,283	5,684			
03102	EMPLOYEE MED-PROF SVC	33,485	27,239	43,176	29,176	27,500
03401	OTHER-CONTRACTUAL SVC	466,549	1,745,947	1,330,091	1,329,995	1,182,550
04000	TRAVEL & PER DIEM	112,522	100,249	113,074	113,075	65,000
04001	MOTOR POOL RENTAL	2,044,661	1,869,433	2,300,220	2,300,220	2,113,763
04003	SPECIAL CONTINGENCY	9,329	5,092	6,593	3,094	5,000
04100	COMMUNICATION SVC	931,823	968,057	1,181,114	1,293,710	1,152,824
04101	FREIGHT & MOVING-TRANSPORTATION	375,936	282,054	412,868	413,869	335,000
04102	POSTAGE-INSIDE-TRANSPORTATION	65,467	52,398	25,000	45,000	25,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION					4,440

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,412	4,452	4,452	4,440
04300	CITY-UTILITY SVC	634	667			
04301	ELECTRIC-UTILITY SVC	14,794	14,813	20,187	15,701	20,000
04302	MCKAY BAY-UTILITY SVC	1,245	2,248			
04400	RENT	219,294	196,032	284,107	284,108	23,500
04402	ELECTRONICS RENTAL	805,898	771,357	798,610	798,610	791,884
04502	INTERDEPT-PREMIUM COSTS-INS	1,596,908	1,532,494	1,611,932	1,600,214	1,873,766
04600	REPAIR & MAINT-OUTSIDE	1,775,727	2,085,595	2,402,018	2,251,365	2,578,272
04602	COPIER MAINTENANCE	35,678	30,051	71,478	31,479	40,897
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	44,940	62,640	45,000	33,000	45,000
04701	COPY SVC	40,362	40,610	65,891	25,891	45,000
04802	ADVERTISING	3,210	4,217	6,736	1,236	10,000
04906	LICENSES, FEES & FINES	5,026	5,719	2,000	2,601	2,000
04913	PETTY CASH LOSS	0	-12			
04924	PARKING DEPT-INTERDEPT CHARGES	229	816	1,000	1,000	1,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	159,441	118,948	129,087	120,088	128,000
05200	FUELS & LUBRICANTS	2,027,723	2,384,316	2,341,980	3,337,530	3,300,000
05201	CHEM-OUTSIDE VENDORS	2,405	923	2,080	2,080	2,000
05202	UNIFORMS	317,732	247,615	484,803	383,804	238,484
05204	OTHER-SUPPLIES & MATERIALS	379,389	290,886	711,311	617,623	637,964
05205	TOOLS & MINOR EQUIP	121,020	197,597	124,022	114,133	80,000
05206	EMPLOYEE ALLOWANCE	128,746	144,417	118,500	147,660	118,500
05224	OTHER-INVENTORY	10,605	9,896			
05400	DUES & SUBSCRIPTIONS	13,690	12,170	15,816	14,220	15,000
CHARACTER 03	SUBTOTAL	11,772,213	13,223,711	14,665,665	15,325,453	14,871,784
CHARACTER: 08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF	163,320	92,071			
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	44,540	38,000	50,500	50,500	6,000
CHARACTER 08	SUBTOTAL	207,860	130,071	50,500	50,500	6,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09905	LABOR ALLOCATION CREDIT	-1,848	-2,136			
CHARACTER 09	SUBTOTAL	-1,848	-2,136			
DEPT PD	SUBTOTAL	112,920,079	116,901,234	118,806,469	117,493,421	122,037,060

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1XY, DEPARTMENT PD
 FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT PD
 FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT PD
 FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE CIT SUBFUND 351 DEPARTMENT PD

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	ASST CITY ATTORNEY	807200	A-F	93,142
1.0	LEGAL SECRETARY (U)	008070	AU2	36,608
1.0	MEDIA RELATIONS SPECIALIST	119200	AU3	43,014
1.0	EXECUTIVE AIDE	000421	AU4	65,208
1.0	SECURITY COORDINATOR	008052	AU4	65,208
1.0	ASST PUB SAFETY INFO COORD	802300	AU4	52,000
1.0	POLICE FISCAL MANAGER	753800	M-B	82,701
1.0	POLICE INFO SERVICES MANAGER	756800	M-B	67,725
1.0	PUBLIC SAFETY INFORMATION COORD	008050	M-C	83,138
1.0	POLICE INFO TECHNOLOGY MGR	756900	M-F	82,337
6.0	POLICE MAJOR	007475	M-H	650,789
2.0	ASST CHIEF OF POLICE	009094	M-K	246,750
1.0	CHIEF OF POLICE	009095	M-M	141,398
2.0	BACKGROUND INVESTIGATOR	007520	N27	103,806
1.0	ASST POLICE AIRCRAFT MECHANIC	007418	N29	49,281
1.0	ACCOUNTANT I	000261	N30	59,634
1.0	DATA SYSTEMS ANALYST	000971	N30	40,571
1.0	TRAINING SPECIALIST	007540	N30	40,571
1.0	TELEVISION PRODUCER/DIRECTOR	001403	N31	42,393
1.0	ACCREDITATION COORDINATOR	007570	N31	62,358
1.0	POLICE AIRCRAFT MECHANIC	007420	N32	66,456
1.0	GRANTS SPECIALIST	062000	N32	65,208
1.0	POLICE SPECIAL EVENTS COORD	755000	N33	54,391
4.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	245,635
667.0	POLICE OFFICER	007451	P01	38,778,836
24.0	SCHOOL RESOURCE POLICE OFFICER	007452	P01	1,488,001
2.0	SCHOOL RESOURCE POLICE OFFICER	007454	P03	148,970
118.0	POLICE DETECTIVE	007455	P03	8,527,852
68.0	POLICE CORPORAL	007453	P04	4,906,612
72.0	POLICE SERGEANT	007457	P05	5,675,000
6.0	POLICE FLIGHT OFFICER	007415	P06	443,633
1.0	POLICE FLIGHT SUPERVISOR	007417	P08	69,240
25.0	POLICE LIEUTENANT	007458	P10	2,225,304
12.0	POLICE CAPTAIN	007472	P14	1,205,802
2.0	POL COMMUNITY SERVICE OFFICER	007435	S05	93,558
1.0	BUILDING MAINTENANCE SUPV I	006355	S08	52,057
5.0	COMMUNICATIONS SUPERVISOR I	007445	S08	256,144
1.0	EVIDENCE SERVICES ASSISTANT SUPV	007484	S08	46,279
2.0	ADMINISTRATIVE ASSISTANT II	000412	S09	94,078
1.0	POL COMM SVC OFCR SUPV II	007437	S09	54,496
1.0	EVIDENCE SERVICES SUPERVISOR	007485	S10	52,839
4.0	COMMUNICATIONS SUPERVISOR II	007446	S11	218,866
1.0	COMMUNICATIONS TRAINING COORD	780610	S11	60,882
3.0	IDENT SECTION SHIFT SUPERVISOR	007605	S12	190,441

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	COMMUNICATIONS SUPERVISOR III	007447	S13	44,385
1.0	CRIME ANALYST II	007502	S13	60,341
1.0	POLICE EXTRA DUTY COORDINATOR	007560	S13	52,273
1.0	IDENTIFICATION SECTION SUPV	007606	S13	65,208
2.0	ACCOUNTANT II-SUPERVISORY	000267	S15	142,896
1.0	POLICE AIRCRAFT MECHANIC SUPV	007423	S17	78,125
3.0	OFFICE SUPPORT SPECIALIST I	000100	015	86,877
3.0	SERVICES ATTENDANT II	006022	015	86,461
29.0	OFFICE SUPPORT SPECIALIST II	000200	018	971,474
1.0	ACCOUNTING CLERK II	000242	018	26,006
4.0	CRIME SCENE TECHNICIAN TRAINEE	007600	018	105,722
30.0	POLICE COMMUNITY SERV OFFICER	007434	019	1,056,286
19.0	COMMUNICATIONS TECHNICIAN I	007441	019	550,078
23.0	POLICE DATA TERMINAL OPERATOR	750200	019	812,830
1.0	INVENTORY TECHNICIAN II	000332	020	39,224
18.0	EVIDENCE TECHNICIAN	007481	020	622,766
8.0	PUBLIC SERVICE OFFICER	752200	020	254,788
1.0	CUSTOMER SERVICE REP I	000211	021	40,903
4.0	OFFICE SUPPORT SPECIALIST III	000300	021	163,612
5.0	PERSONNEL ASSISTANT I	000501	021	166,378
1.0	ARMORER	007410	022	30,501
51.0	COMMUNICATIONS TECHNICIAN II	007442	022	1,986,662
11.0	INVESTIGATIVE ASSISTANT	007530	022	443,636
9.0	CRIME PREV PRACTITIONER	752300	022	377,299
2.0	MAINTENANCE REPAIRER II	006312	023	87,113
3.0	ACCOUNTING TECHNICIAN I	000251	024	119,868
1.0	INVENTORY SPECIALIST	000333	024	33,479
11.0	OFFICE SUPPORT SPECIALIST IV	000400	024	490,032
2.0	PERSONNEL ASSISTANT II	000502	024	91,912
2.0	EVIDENCE SPECIALIST	007482	024	89,170
6.0	CRIME SCENE TECHNICIAN I	007601	024	237,652
1.0	MATERIALS COORDINATOR	334100	024	43,904
25.0	COMMUNICATIONS TECHNICIAN III	007443	025	1,102,213
1.0	ASST CRIME PREVENTION PROG COORD	007494	025	49,040
1.0	POLICE PHOTO LAB TECHNICIAN I	007701	025	49,040
1.0	LATENT PRINT ASSISTANT	761000	025	49,040
1.0	ACCOUNTING TECHNICIAN II	000252	027	51,731
1.0	PROPERTY CONTROL COORDINATOR	007483	027	51,731
7.0	CRIME SCENE TECHNICIAN II	007602	027	326,816
1.0	POLICE FLEET SERVICES TECH	751000	027	43,130
5.0	CRIME ANALYST I	007501	028	203,579
2.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	96,366
2.0	CRIME PREVENTION PROGRAM COORD	007495	029	111,902
1.0	POLICE PHOTO LAB TECHNICIAN II	007702	029	57,199

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PD POLICE DEPARTMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	SITE PROG COORD (WEED & SEED)	754100	029	41,808
1.0	RANGE MASTER	007405	030	58,082
2.0	CONSTRUCTION INVESTIGATOR	251200	032	125,896
2.0	POLYGRAPH SPECIALIST	007510	033	105,287
5.0	LATENT FINGERPRINT SPECIALIST	007611	033	296,598
FULL-TIME SUBTOTAL 1365.0				79,406,531
PART-TIME				
1.0	POLICE COMMUNITY SERV OFFICER	007434	019	13,082
6.0	COMMUNICATIONS TECHNICIAN I	007441	019	84,412
PART-TIME SUBTOTAL 7.0				97,494
DEPT PD SUBTOTAL 1372.0				79,504,025
RESERVE FOR VACANCIES				-795,040
DEPT PD TOTAL 1372.0				78,708,985

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	1,141,271	1,182,597	1,330,320	1,265,873	1,364,356
01202	TERMINAL LEAVE				19,124	
01203	LONGEVITY AWARDS	18,292	18,292	19,124		17,958
01212	ANNUAL LEAVE	71,499	88,170			
01213	SICK LEAVE	25,773	49,636			
01231	RESERVE FOR VACANCIES			-26,606		-27,287
01400	OVERTIME	1,451	183			
01502	SICK & ANNUAL LEAVE ACCRUAL	-866	-8,726			
02101	FICA MATCH	56,865	60,220	61,856	56,206	62,780
02110	1.45% MEDICARE MATCH	13,299	14,328	14,982	14,019	15,391
02200	RETIREMENT CONTRIB	58,753	68,634	101,336	96,794	126,700
02300	LIFE INS	3,624	3,429	4,134	4,082	5,714
02301	ACCIDENTAL D&D INS	926	794	987	831	1,438
02302	EMPLOYEE HEALTH INS	86,490	96,905	107,916	88,339	107,255
02303	LONG-TERM DISABILITY INS	1,295	1,418	1,577	1,359	2,451
02400	WORKERS COMP	1,853	3,061	3,908	2,108	3,495
02500	UNEMPLOYMENT COMP	1,257	1,339	814	1,308	833
CHARACTER 01	SUBTOTAL	1,481,782	1,580,280	1,620,348	1,550,043	1,681,084
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	1,877	450	1,700	1,600	
03401	OTHER-CONTRACTUAL SVC	1,941	2,902	3,605	2,000	2,000
03403	TEMP PERSONNEL-CONTRACTUAL SVC		112			
04000	TRAVEL & PER DIEM	5,612	11,980	16,430	10,000	10,650
04001	MOTOR POOL RENTAL	3,194	3,038	3,437	3,437	3,435
04100	COMMUNICATION SVC	9,694	9,049	9,606	9,000	9,000
04102	POSTAGE-INSIDE-TRANSPORTATION	7,334	5,581	5,250	5,000	5,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			200		100
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	4,412	4,452	4,452	2,220
04502	INTERDEPT-PREMIUM COSTS-INS	31,726	24,971	1,738	939	46,675
04600	REPAIR & MAINT-OUTSIDE			200		200
04602	COPIER MAINTENANCE	2,619	2,961	3,071	3,884	2,650
04701	COPY SVC	505	482	301	602	600
04800	PROMOTIONAL ACTIVITIES			110		50
04802	ADVERTISING	2,506	3,224	2,842	2,458	2,113
04924	PARKING DEPT-INTERDEPT CHARGES	6,346	6,796	6,600	6,973	7,000
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	13,506	16,214	17,077	15,876	18,000
05204	OTHER-SUPPLIES & MATERIALS	776	18			
05205	TOOLS & MINOR EQUIP	847	2,000	900	1,222	1,300
05207	COMPUTERS - HARDWARE/SOFTWARE					5,500
05224	OTHER-INVENTORY	125	80	125	56	100

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
05225	TOOLS, MED & MINOR EQUIP-INVENTORY		18	50		
05400	DUES & SUBSCRIPTIONS	2,127	3,415	3,585	2,895	3,000
CHARACTER 03	SUBTOTAL	95,147	97,703	81,279	70,394	119,593
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-1,135,390	-1,346,453	-1,299,360	-1,299,360	-1,271,783
CHARACTER 09	SUBTOTAL	-1,135,390	-1,346,453	-1,299,360	-1,299,360	-1,271,783
DEPT PO	SUBTOTAL	441,539	331,530	402,267	321,077	528,894

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :PO PURCHASING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	56,784
1.0	PROCUREMENT MANAGER	030900	M-C	73,362
1.0	INVENTORY MANAGER	031900	M-C	80,205
1.0	PURCHASING SYSTEM MANAGER	033900	M-C	61,048
1.0	PURCHASING DIRECTOR	009105	M-J	119,912
2.0	PROCUREMENT SPECIALIST	000320	N28	108,992
2.0	CERTIFIED PROCUREMENT ANALYST	030210	N31	124,716
3.0	SENIOR PROCUREMENT ANALYST	000324	N32	152,044
1.0	PURCHASING METHODS ANALYST	033100	N32	44,385
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	48,452
1.0	ACCOUNTANT II-SUPERVISORY	000267	S15	71,448
1.0	INVENTORY FIELD SUPERVISOR	000309	S15	71,448
1.0	ACCOUNTING TECHNICIAN I	000251	024	45,962
2.0	PURCHASING TECHNICIAN	030000	024	68,901
1.0	CONTRACT SERVICES TECHICIAN	032000	027	48,987
1.0	CONTRACTUAL SERVICES SUPV-RC	992900	099	81,890
1.0	CONTRACTUAL SVCS MGR RC	993000	099	90,230
FULL-TIME SUBTOTAL	22.0			1,348,766
PART-TIME				
1.0	OFFICE SUPPORT SPECIALIST I	000100	015	15,590
PART-TIME SUBTOTAL	1.0			15,590
DEPT PO SUBTOTAL	23.0			1,364,356
RESERVE FOR VACANCIES				-27,287
DEPT PO TOTAL	23.0*			1,337,069

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

SALARY DETAIL

DEPT :PO PURCHASING DEPARTMENT – INVENTORY SYSTEMS CENTRALIZATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME					
FD	1.0	INVENTORY TECHNICIAN II	00332	020	29,473
	1.0	INVENTORY SPECIALIST	00333	024	45,962
FM	1.0	INVENTORY SUPERVISOR I	00335	S08	52,083
	1.0	INVENTORY SUPERVISOR II	00336	S11	59,634
	4.0	INVENTORY TECHNICIAN II	00332	020	138,153
	2.0	INVENTORY SPECIALIST	00333	024	91,924
PR	1.0	INVENTORY SPECIALIST	00333	024	45,962
PW	1.0	INVENTORY SUPERVISOR I	00335	S08	52,083
	1.0	INVENTORY SUPERVISOR II	00336	S11	59,634
	2.0	INVENTORY SPECIALIST	00333	024	87,912
SN	1.0	INVENTORY TECHNICIAN II	00332	020	39,224
SS	1.0	INVENTORY SUPERVISOR II	00336	S11	59,634
	1.0	INVENTORY TECHNICIAN II	00332	020	39,224
	2.0	INVENTORY SPECIALIST	00333	024	91,848
WT	1.0	INVENTORY SUPERVISOR I	00335	S08	52,083
	1.0	INVENTORY SUPERVISOR II	00336	S11	59,634
	4.0	INVENTORY TECHNICIAN II	00332	020	132,126
	2.0	INVENTORY SPECIALIST	00333	024	85,524
	FULL-TIME SUBTOTAL	28.0			1,222,117
DEPT	TOTAL	28.0			1,222,117

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	3,242,945	3,414,731	4,031,385	3,944,224	4,236,472
01202	TERMINAL LEAVE	46,032	110,129	349	79,017	349
01203	LONGEVITY AWARDS	57,384	54,896	53,330	53,330	52,023
01205	SHIFT PAY					7,488
01212	ANNUAL LEAVE	217,262	212,434			
01213	SICK LEAVE	121,844	101,901			
01231	RESERVE FOR VACANCIES			-80,628		-84,879
01400	OVERTIME	13,396	12,937	500	9,886	500
01502	SICK & ANNUAL LEAVE ACCRUAL	-945	-27,180			
02101	FICA MATCH	144,516	160,698	183,342	180,851	195,976
02110	1.45% MEDICARE MATCH	34,162	38,313	44,528	40,348	48,238
02200	RETIREMENT CONTRIB	170,591	203,353	296,082	296,082	389,842
02300	LIFE INS	10,893	9,968	12,473	11,961	18,211
02301	ACCIDENTAL D&D INS	2,786	2,308	3,017	2,453	4,707
02302	EMPLOYEE HEALTH INS	261,005	269,735	333,651	324,444	349,735
02303	LONG-TERM DISABILITY INS	4,007	4,136	4,666	3,837	7,698
02400	WORKERS COMP	5,906	8,335	16,349	8,935	46,984
02500	UNEMPLOYMENT COMP	3,650	3,794	2,463	3,788	2,593
CHARACTER 01	SUBTOTAL	4,335,434	4,580,488	4,901,507	4,959,156	5,275,937
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	212	200	4,142	3,674	20,400
03101	OTHER-PROF SVC	6,279	3,175	209,600	209,600	170,000
03200	ACCOUNTING & AUDITING	200	4,300	9,415	5,000	5,000
03401	OTHER-CONTRACTUAL SVC	15,257	14,762	17,578	17,578	13,740
04000	TRAVEL & PER DIEM	12,313	14,382	27,344	26,829	28,291
04001	MOTOR POOL RENTAL	932	13,887	14,003	14,535	15,702
04002	EMPLOYEES AUTO ALLOWANCE	15,013	2,046	3,295	3,295	3,295
04100	COMMUNICATION SVC	32,327	37,555	36,397	35,975	36,700
04102	POSTAGE-INSIDE-TRANSPORTATION	62,678	62,616	63,550	42,050	43,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION	11,551	11,267	18,498	40,998	40,575
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	15,530	15,442	16,582	15,576	15,540
04400	RENT	1,784	1,784	1,894	1,832	1,782
04502	INTERDEPT-PREMIUM COSTS-INS	8,620	8,331	6,459	5,694	7,514
04600	REPAIR & MAINT-OUTSIDE	1,385	2,635	2,338	2,400	3,000
04602	COPIER MAINTENANCE	5,384	3,725	8,665	8,665	6,812
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	13,770	10,130	44,750	44,750	44,500
04701	COPY SVC	287	1,844	1,235	1,235	600
04800	PROMOTIONAL ACTIVITIES			28,725	28,725	28,725
04802	ADVERTISING	32,167	21,612	20,032	20,032	20,032
04902	BAD DEBT EXPENSE		1,485			

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04906	LICENSES, FEES & FINES	623	610	976	976	976
04913	PETTY CASH LOSS	124	-341	40	116	
04924	PARKING DEPT-INTERDEPT CHARGES	1,037	2,056	2,100	2,103	2,100
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	46,810	58,657	65,033	63,640	37,649
05202	UNIFORMS	1,363	1,718	1,854	1,854	1,854
05205	TOOLS & MINOR EQUIP	300	160	500	500	500
05207	COMPUTERS - HARDWARE/SOFTWARE					9,190
05400	DUES & SUBSCRIPTIONS	3,600	3,897	6,759	6,756	5,310
CHARACTER 03	SUBTOTAL	289,546	297,935	611,764	604,388	562,787
CHARACTER: 09	OTHER USES					
09902	INDIRECT COST (04932)	-2,937,327	-2,957,402	-3,053,736	-3,053,736	-3,315,079
CHARACTER 09	SUBTOTAL	-2,937,327	-2,957,402	-3,053,736	-3,053,736	-3,315,079
DEPT RF	SUBTOTAL	1,687,653	1,921,021	2,459,535	2,509,808	2,523,645

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :RF REVENUE AND FINANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	65,208
1.0	BUSINESS TAX MANAGER	271800	M-C	76,315
1.0	DEPUTY BUDGET OFFICER	025800	M-E	91,187
1.0	CHIEF ACCOUNTANT	000269	M-I	98,010
1.0	BUDGET OFFICER	000285	M-I	116,355
1.0	FINANCE DIRECTOR	009050	M-N	148,470
5.0	ACCOUNTANT I	000261	N30	298,170
1.0	ACCOUNTANT II	000262	N33	40,959
8.0	BUDGET ANALYST II	000282	N33	445,290
1.0	BUDGET TRAINER/FACILITATOR	025230	N33	15,033
1.0	DEPT APPLIC PROGRAMR ANALYST	088100	N34	49,770
1.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	74,693
1.0	TAX REVENUE COORDINATOR	000274	N42	100,402
1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	47,632
5.0	ACCOUNTANT II-SUPERVISORY	000267	S15	316,887
1.0	GEN EMPS PENSION PLAN COORD	023320	S17	78,125
4.0	ACCOUNTANT III	000263	S20	346,277
3.0	BUDGET COORDINATOR	025400	S20	229,530
1.0	BUDGET INFO SYSTEMS SUPV	025500	S21	71,862
1.0	ACCTG INFOR. SYSTEM SUPV	023500	S23	90,381
3.0	CUSTOMER SERVICE CLERK II	001200	016	83,503
1.0	ACCOUNTING CLERK II	000242	018	31,835
5.0	CUSTOMER SERVICE REP I	000211	021	177,585
1.0	OFFICE SUPPORT SPECIALIST III	000300	021	29,164
6.0	ACCOUNTING TECHNICIAN I	000251	024	251,916
3.0	BUSINESS TAX INSPECTOR I	019100	024	125,787
4.0	PAYROLL TECHNICIAN	028000	024	158,595
3.0	BUSINESS TAX INSPECTOR II	019200	026	152,688
1.0	BUS TAX/ALCOHOL BEVERAGE INSP	019210	026	38,327
6.0	ACCOUNTING TECHNICIAN II	000252	027	282,567
2.0	DEPARTMENTAL COMPUTER SPECIALI	007550	028	93,970
FULL-TIME SUBTOTAL				4,226,493
PART-TIME				
1.0	ACCOUNTING TECHNICIAN I	000251	024	17,467
PART-TIME SUBTOTAL				17,467
DEPT RF SUBTOTAL				4,243,960
RESERVE FOR VACANCIES				-84,879
DEPT RF TOTAL				4,159,081

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	373,370	374,517	447,105	447,105	480,021
01202	TERMINAL LEAVE		572			
01203	LONGEVITY AWARDS	3,625	4,875	5,666	5,666	5,000
01212	ANNUAL LEAVE	23,039	31,407			
01213	SICK LEAVE	7,528	9,951			
01400	OVERTIME	588	-92			
01502	SICK & ANNUAL LEAVE ACCRUAL	425	-2,742			
02101	FICA MATCH	21,032	21,457	22,809	22,809	23,715
02110	1.45% MEDICARE MATCH	4,939	5,113	5,745	5,745	6,186
02200	RETIREMENT CONTRIB	8,989	23,161	33,322	33,322	44,417
02300	LIFE INS	1,268	1,186	1,402	1,402	2,180
02301	ACCIDENTAL D&D INS	324	275	336	336	512
02302	EMPLOYEE HEALTH INS	27,697	29,261	32,882	32,882	32,805
02303	LONG-TERM DISABILITY INS	546	571	668	668	1,056
02400	WORKERS COMP		12	65	65	97
02500	UNEMPLOYMENT COMP	408	420	274	274	295
CHARACTER 01	SUBTOTAL	473,778	499,944	550,274	550,274	596,284
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	212	699	2,500	2,500	1,000
03401	OTHER-CONTRACTUAL SVC	201,061	169,105	242,195	235,000	217,743
04000	TRAVEL & PER DIEM	5,296	767	5,731	5,731	5,000
04001	MOTOR POOL RENTAL	4,165	2,932	4,482	4,482	3,315
04002	EMPLOYEES AUTO ALLOWANCE			250	250	250
04100	COMMUNICATION SVC	19,237	18,601	22,500	18,000	22,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	1,103	1,103	1,113	1,113	1,110
04300	CITY-UTILITY SVC	7,214	7,759	8,000	8,000	8,500
04301	ELECTRIC-UTILITY SVC	68,866	72,857	88,917	88,916	90,000
04400	RENT	1,956	1,893	2,581	2,500	2,800
04502	INTERDEPT-PREMIUM COSTS-INS	23,558	13,611	7,952	7,952	708
04600	REPAIR & MAINT-OUTSIDE	2,564	1,044	2,442	1,000	1,000
04602	COPIER MAINTENANCE	2,505	1,440	1,647	1,647	2,500
04701	COPY SVC			443	443	
04924	PARKING DEPT-INTERDEPT CHARGES	13,650	14,432	11,500	11,500	11,500
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	18,568	15,365	20,376	17,500	15,000
05204	OTHER-SUPPLIES & MATERIALS	7,680	16,503	16,598	16,598	10,000
05205	TOOLS & MINOR EQUIP	5,093	3,787	12,412	12,000	7,500
05400	DUES & SUBSCRIPTIONS	2,138	2,600	2,750	2,750	3,000
CHARACTER 03	SUBTOTAL	384,866	344,498	454,389	437,882	403,426
DEPT	TM SUBTOTAL	858,644	844,442	1,004,663	988,156	999,710

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

SALARY DETAIL

SUBFUND :011 GENERAL FUND
 DEPT :TM TAMPA MUSEUM

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
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FULL-TIME				
1.0	EXECUTIVE AIDE (MUSEUM)	000420	AU3	49,837
1.0	MUSEUM ADMIN MANAGER	001396	M-D	84,157
1.0	MUSEUM DIRECTOR	009170	M-F	111,509
1.0	MUSEUM PREPARATOR	001325	N29	56,992
1.0	ACCOUNTANT II	000262	N33	66,779
1.0	OFFICE SUPPORT SPECIALIST II	000200	018	33,956
1.0	MUSEUM SECURITY CHIEF	131000	021	40,903
1.0	ACCOUNTING TECHNICIAN I	000251	024	35,888
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FULL-TIME SUBTOTAL	8.0			480,021
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DEPT TM TOTAL	8.0			480,021

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
03401	OTHER-CONTRACTUAL SVC	367	385	7,660	7,660	7,715
04100	COMMUNICATION SVC	14,671	12,705	17,500	17,500	17,500
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION		1,103	1,113	1,113	1,110
04300	CITY-UTILITY SVC	4,238	4,108	4,500	4,500	4,500
04301	ELECTRIC-UTILITY SVC	62,059	69,096	64,000	64,000	65,500
04400	RENT	89,496	91,815	102,538	95,847	96,347
04600	REPAIR & MAINT-OUTSIDE	7,431	4,243	19,621	19,621	3,696
04914	INTERDEPT			118	118	
05201	CHEM-OUTSIDE VENDORS		1,496	1,544	1,544	1,544
05204	OTHER-SUPPLIES & MATERIALS	7,545	4,118	2,322	2,332	3,976
05205	TOOLS & MINOR EQUIP	4,191	888	5,944	5,944	3,000
CHARACTER 03	SUBTOTAL	189,998	189,957	226,860	220,179	204,888
DEPT TT	SUBTOTAL	189,998	189,957	226,860	220,179	204,888

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

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	16,965,337	18,340,124	22,938,780	20,965,839	24,253,750
01202	TERMINAL LEAVE	155,850	167,587	12,400	18,048	12,400
01203	LONGEVITY AWARDS	286,874	305,582	327,766	327,622	330,728
01205	SHIFT PAY					292,032
01212	ANNUAL LEAVE	826,810	913,939			
01213	SICK LEAVE	455,553	573,362			
01231	RESERVE FOR VACANCIES			-455,169		-490,916
01300	SALARIES & WAGES-OTHER	223,084	219,618	386,124	371,124	386,124
01400	OVERTIME	1,168,185	1,159,975	305,820	305,820	305,820
01502	SICK & ANNUAL LEAVE ACCRUAL	16,752	-110,686			
02101	FICA MATCH	1,018,500	1,118,321	1,243,319	1,244,418	1,359,322
02110	1.45% MEDICARE MATCH	238,123	261,877	293,950	293,936	321,319
02200	RETIREMENT CONTRIB	960,237	1,201,874	1,900,523	1,895,431	2,568,172
02300	LIFE INS	64,905	63,135	84,543	84,406	99,541
02301	ACCIDENTAL D&D INS	16,648	14,590	20,792	20,685	31,679
02302	EMPLOYEE HEALTH INS	1,961,422	2,198,016	2,781,763	2,781,523	2,999,361
02303	LONG-TERM DISABILITY INS	15,131	16,602	20,673	20,673	33,541
02400	WORKERS COMP	611,802	667,317	733,035	734,077	746,094
02500	UNEMPLOYMENT COMP	19,911	21,489	13,751	14,064	14,876
CHARACTER 01	SUBTOTAL	25,005,124	27,132,722	30,608,070	29,077,666	33,263,843
CHARACTER: 03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	7,630	15,343	19,603	8,001	8,183
03101	OTHER-PROF SVC		4,401	1,000	1,000	1,000
03102	EMPLOYEE MED-PROF SVC	12,195	12,981	17,356	14,998	15,000
03401	OTHER-CONTRACTUAL SVC	1,267,455	1,262,634	2,759,772	2,103,047	2,275,968
04000	TRAVEL & PER DIEM	35,072	53,082	56,445	34,898	42,122
04001	MOTOR POOL RENTAL	1,200,898	1,368,141	1,178,263	1,184,957	1,546,953
04002	EMPLOYEES AUTO ALLOWANCE	17,232	21,088	38,632	32,391	32,133
04003	SPECIAL CONTINGENCY	2,280	3,974	6,519	4,225	4,000
04100	COMMUNICATION SVC	170,339	158,561	197,020	171,751	174,571
04102	POSTAGE-INSIDE-TRANSPORTATION	13,941	19,034	12,413	11,301	12,000
04103	POSTAGE-OUTSIDE-TRANSPORTATION			379	379	29
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	4,412	3,309	3,339	3,339	4,440
04300	CITY-UTILITY SVC	984,886	1,081,048	710,172	705,042	755,103
04301	ELECTRIC-UTILITY SVC	1,083,970	1,105,557	1,319,834	1,218,965	1,268,965
04302	MCKAY BAY-UTILITY SVC	456,630	476,021	426,200	420,200	420,200
04305	OTHER-UTILITY SVC	112,704	138,914	160,203	154,901	204,901
04400	RENT	175,194	207,182	552,451	306,646	277,961
04402	ELECTRONICS RENTAL	42,625	34,230	42,240	42,240	35,141
04502	INTERDEPT-PREMIUM COSTS-INS	725,855	622,259	646,257	646,593	878,895

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04503	SELF INSURANCE EXP		386			
04600	REPAIR & MAINT-OUTSIDE	269,976	452,619	327,642	317,113	319,368
04602	COPIER MAINTENANCE	7,666	10,704	16,555	13,236	14,421
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING	9,990	6,120	5,500	5,500	5,500
04701	COPY SVC	21,614	15,302	12,900	12,843	13,194
04800	PROMOTIONAL ACTIVITIES	12,802	11,521	33,927	29,096	28,675
04802	ADVERTISING	222	144	836	500	500
04902	BAD DEBT EXPENSE		188	700	700	700
04906	LICENSES, FEES & FINES	7,841	6,167	8,509	4,670	4,670
04911	EQUIP-COST ALLOCATION	-34	-31			
04914	INTERDEPT	1,200	2,400			
04924	PARKING DEPT-INTERDEPT CHARGES	8,679	10,139	4,338	4,338	4,338
04937	TIMESHEET ALLOCATION-SALARY	9,947,784	10,628,345			
04941	TIME SHEET ALLOCATION--FRINGES	3,534,959	3,383,530			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	24,910	16,061	53,180	36,490	31,799
05200	FUELS & LUBRICANTS	154	1,381	3,200	3,200	3,200
05201	CHEM-OUTSIDE VENDORS	57,926	66,613	79,380	24,971	26,445
05202	UNIFORMS	102,654	116,771	184,500	118,679	125,710
05204	OTHER-SUPPLIES & MATERIALS	672,157	749,944	868,002	859,208	833,781
05205	TOOLS & MINOR EQUIP	391,441	497,291	574,598	477,537	446,294
05207	COMPUTERS - HARDWARE/SOFTWARE					10,000
05209	MEDICAL-OUTSIDE VENDORS	300	568	1,600	800	800
05221	CHEMICALS & DRUGS-INVENTORY	47,352	45,735	63,379	63,379	63,379
05222	UNIFORMS-INVENTORY	4,463	2,718	9,744	9,744	9,744
05224	OTHER-INVENTORY	287,106	319,481	231,799	211,781	201,590
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	15,159	13,706	31,779	31,779	31,779
05400	DUES & SUBSCRIPTIONS	6,132	8,108	14,946	14,527	14,527
CHARACTER 03	SUBTOTAL	21,745,771	22,953,670	10,675,112	9,304,965	10,147,979
CHARACTER: 09	OTHER USES					
09904	INDIRECT COST (04936,04937,04938)	-450,000	-450,000	-450,000	-450,000	-450,000
09905	LABOR ALLOCATION CREDIT	-13,479,866	-14,010,261			
CHARACTER 09	SUBTOTAL	-13,929,866	-14,460,261	-450,000	-450,000	-450,000
DEPT PR	SUBTOTAL	32,821,029	35,626,131	40,833,182	37,932,631	42,961,822

FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS, SEE SUBFUND 1XY, DEPARTMENT PR
 FOR CAPITAL EQUIPMENT, SEE UTILITY TAX SUBFUND 121, DEPARTMENT PR
 FOR CAPITAL IMPROVEMENT PROJECTS, SEE CIP SUBFUND 321, DEPARTMENT PR
 FOR COMMUNITY INVESTMENT TAX PROJECTS, SEE CIT SUBFUND 354, DEPARTMENT PR

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	EXECUTIVE AIDE	000421	AU4	102,107
1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	72,114
1.0	PARKS & REC SPECIAL OPS CHIEF	109600	M-E	78,406
1.0	PARKS & REC ADMN & COMM SVC CHIEF	109700	M-E	78,406
1.0	DEP DIR OF PARKS & RECREATION	009110	M-H	99,549
1.0	DIR OF PARKS & RECREATION	009085	M-I	99,694
1.0	PARK NATURALIST	105300	N30	45,762
1.0	DEPTMNTL COMP/HELP DESK ANALYST	080010	N31	60,143
1.0	SPECIAL EVENTS COORDINATOR	119100	N31	62,358
3.0	FORESTER EXAMINER	001023	N32	163,827
1.0	URBAN PLANNER II	000612	N33	68,266
1.0	DEPARTMENTAL PROJECTS SPEC	065000	N33	66,710
2.0	LANDSCAPE ARCHITECT II	102200	N33	100,807
1.0	GREENWAYS TRAIL COORDINATOR	108000	N33	53,703
1.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	50,762
2.0	LANDSCAPE ARCHITECT III	102300	N36	150,548
3.0	CHIEF SECURITY GUARD	007305	S02	97,738
2.0	ACCOUNTING TECHNICIAN I-SUPV	000254	S06	80,004
1.0	ADMINISTRATIVE ASSISTANT I	000411	S06	36,608
3.0	SENIOR PARKS OPERATIONS SPECIALIST	105700	S06	134,543
2.0	BUILDING MAINTENANCE SUPV I	006355	S08	100,070
1.0	ADMINISTRATIVE ASSISTANT II	000412	S09	54,496
1.0	ADMINISTRATIVE ASSISTANT III	000413	S12	42,393
8.0	PARKS & RECREATION SUPERVISOR	001085	S12	433,867
1.0	BUILDING MAINTENANCE SUPV II	006356	S12	62,358
1.0	HORTICULTURIST II	103200	S12	62,358
1.0	NATURAL RESOURCES SUPERVISOR	108500	S12	62,358
2.0	AQUATICS PROGRAM SUPERVISOR	110600	S12	116,189
2.0	RECREATION PROGRAM SUPERVISOR	111600	S12	118,957
1.0	GYM AND DANCE SUPERVISOR	112600	S12	62,358
1.0	FINE ARTS & CRAFTS SUPERVISOR	118500	S12	62,358
4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	231,675
6.0	RECREATION DISTRICT SUPV	111700	S14	381,978
1.0	CREATIVE ARTS SUPERVISOR	117600	S14	62,538
1.0	RESIDENTIAL DEVELOPMENT COORD	002695	S15	71,448
1.0	TRANSPORTATION TECHNICIAN IV	005094	S16	74,693
1.0	COMMUNITY & PUBLIC RELS COORD	119500	S16	72,062
10.0	PARKS & RECREATION SUPT	109500	S20	845,307
80.0	SEASONAL REC LEADER TRAINEE	008105	UNR	328,463
75.0	SEASONAL POOL GUARD	008111	UNR	306,962
36.0	SEASONAL ASST POOL MANAGER	008113	UNR	147,664
2.0	SEASONAL POOL MANAGER	008115	UNR	9,412
6.0	SEASONAL AQUATICS COORDINATOR	008125	UNR	25,187
13.0	TEACHER INTERN	008345	UNR	54,548

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	OFFICE SUPPORT SPEC I SEAS	809100	UNR	3,202
8.0	SERVICES ATTENDANT I	601100	013	171,265
1.0	NEAT ATTENDANT	811800	013	21,402
14.0	PARKS ATTENDANT	811900	013	309,899
5.0	SERVICES ATTENDANT I	006021	014	111,060
66.0	SERVICES ATTENDANT II	006022	015	1,794,501
21.0	SECURITY GUARD	007300	015	579,098
30.0	AUTOMOTIVE EQUIPMENT OPERATOR	006251	016	799,765
3.0	TREE TRIMMER I	001001	017	80,127
6.0	SERVICES ATTENDANT III	006023	017	186,230
9.0	OFFICE SUPPORT SPECIALIST II	000200	018	280,382
1.0	OFFICE SUPPORT SPECIALIST III	000300	018	37,256
3.0	GYM INSTRUCTOR II	001142	018	103,029
59.0	RECREATION LEADER II	001152	018	1,781,470
1.0	SERVICES CREW LEADER	006025	018	36,361
11.0	AQUATICS LEADER II	110200	018	304,369
2.0	TENNIS FACILITY LEADER	113000	018	75,218
1.0	TENNIS INSTRUCTOR II	114200	018	37,454
1.0	FITNESS & WELLNESS LEADER II	115200	018	26,006
5.0	SPECIAL PROGRAMS LDR II	118200	018	157,354
4.0	TREE TRIMMER II	001002	019	131,454
42.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	1,416,559
4.0	MAINTENANCE REPAIRER I	006311	019	125,425
10.0	SERVICES CREW SUPV I	006035	020	364,709
2.0	SPECIALTY EQUIPMENT OPERATOR	006231	020	77,079
3.0	PARK OPERATIONS SPECIALIST	105000	020	121,416
3.0	OFFICE SUPPORT SPECIALIST III	000300	021	99,231
3.0	PERSONNEL ASSISTANT I	000501	021	110,153
7.0	AQUATICS LEADER III	001115	022	257,726
3.0	GYM INSTRUCTOR III	001143	022	118,952
49.0	RECREATION LEADER III	001153	022	1,962,304
40.0	SERVICES CREW SUPV II	006036	022	1,582,502
5.0	AUTOMOTIVE EQUIPMENT OPER III	006253	022	206,608
1.0	HORTICULTURAL TECH II	107200	022	42,518
2.0	FITNESS & WELLNESS LD III	115300	022	84,450
3.0	SPECIAL PROGRAMS LDR III	118300	022	111,469
11.0	MAINTENANCE REPAIRER II	006312	023	439,895
2.0	ACCOUNTING TECHNICIAN I	000251	024	89,281
1.0	INVENTORY SPECIALIST	000333	024	45,962
3.0	OFFICE SUPPORT SPECIALIST IV	000400	024	135,343
8.0	AQUATICS LEADER IV	001125	024	347,817
1.0	GYM INSTRUTOR IV	001144	024	47,210
14.0	RECREATION LEADER IV	001154	024	626,161
2.0	SERVICES CREW SUPV III	006037	024	91,924

SALARY DETAIL

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

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	MAINTENANCE REPAIRER III	006313	024	91,924
1.0	TENNIS INSTRUCTOR IV	114400	024	47,210
3.0	SPECIAL PROGRAMS LDR IV	118400	024	126,041
1.0	WELDER METAL WORKER II	006102	025	47,755
1.0	MAINTENANCE ELECTRICIAN I	006111	026	35,772
1.0	ACCOUNTING TECHNICIAN II	000252	027	51,731
1.0	CEMETERY COORDINATOR	043000	027	37,035
3.0	CONTRACT MONITOR	385000	027	129,465
1.0	DEPARTMENTAL COMPUTER SPECIALIST	007550	028	52,113
1.0	FLEET INSPECTIONS/WORKLOAD TECH	433000	028	42,404
1.0	RESID COMP PLANS EXAMINER	264310	030	58,082
2.0	SITE INSPECTOR II	252000	032	98,072
1.0	ELECTRICAL INSPECTOR II	260000	032	50,851
1.0	ENGINEERING TECHNICIAN III N/S	500310	032	44,996
1.0	REAL ESTATE CONTRACT SPECIALIST	092300	033	65,423
FULL-TIME SUBTOTAL 780.0				22,002,224
PART-TIME				
12.0	CLEAN CITY WORKER I	160100	NWK	69,792
3.0	CLEAN CITY WORKER II	160200	NWK	17,448
5.0	LIFEGUARD	001102	013	87,979
4.0	GYM INSTRUCTOR I	001141	013	60,330
90.0	RECREATION LEADER I	001151	013	1,519,165
1.0	CUSTODIAL ATTENDANT	006001	013	21,344
2.0	MARINA ASSISTANT	104000	013	25,947
22.0	AQUATICS LEADER I	110100	013	386,381
4.0	TENNIS INSTRUCTOR I	114100	013	45,084
3.0	FITNESS & WELLNESS LDR I	115100	013	52,962
8.0	SPECIAL PROGRAMS LEADER I	118100	013	129,396
2.0	SERVICES ATTENDANT I	006021	014	33,320
2.0	SERVICES ATTENDANT II	006022	015	17,848
1.0	GYM INSTRUCTOR II	001142	018	20,202
2.0	SPECIAL PROGRAMS LDR II	118200	018	37,874
1.0	GYM INSTRUCTOR III	001143	022	18,486
PART-TIME SUBTOTAL 162.0				2,543,558
DEPT PR SUBTOTAL 942.0				24,545,782
RESERVE FOR VACANCIES				-490,916
DEPT PR TOTAL 942.0*				24,054,866

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

SALARY DETAIL

DEPT : PR PARKS AND RECREATION – CLEAN CITY DIVISION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
	FULL-TIME				
PR	1.0	CLEAN CITY DIVISION MANAGER	161900	M-C	72,114
	1.0	ACCOUNTING TECHNICIAN I SUPERVISORY	000254	S06	47,632
	4.0	CLEAN CITY DISTRICT SUPERVISOR	161500	S12	229,179
	8.0	SERVICES ATTENDANT I	601100	013	171,265
	1.0	NEAT ATTENDANT	811800	013	21,402
	7.0	SERVICES ATTENDANT II	006022	015	182,703
	10.0	AUTOMOTIVE EQUIPMENT OPERATOR I	006251	016	257,555
	2.0	TREE TRIMMER I	001001	017	51,985
	2.0	OFFICE SUPPORT SPECIALIST II	000300	018	62,014
	1.0	SERVICES CREW SUPERVISOR I	006035	020	28,177
	1.0	PERSONNEL ASSISTANT I	000501	021	40,903
	1.0	AUTOMOTIVE EQUIPMENT OPERATOR III	006253	022	42,518
	13.0	SERVICES CREW SUPERVISOR II	006036	022	492,026
	3.0	CONTRACT MONITOR	385000	027	128,217
	FULL-TIME SUBTOTAL	55.0			1,827,690
	PART-TIME				
PR	12.0	CLEAN CITY WORKER I	160100	NWK	69,792
	3.0	CLEAN CITY WORKER II	160200	NWK	17,448
	PART-TIME SUBTOTAL	15.0			87,240
DEPT PR	TOTAL	70.0			1,914,930

*THESE 70 CLEAN CITY DIVISION PERSONNEL ARE FUNDED WITHIN THE PARKS AND RECREATION DEPARTMENT.

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
01201	REGULAR SALARIES & WAGES	11,197,173	11,663,574	14,182,491	13,542,591	15,083,528
01202	TERMINAL LEAVE	135,447	67,734	69,700	69,700	69,700
01203	LONGEVITY AWARDS	191,833	197,167	208,820	188,819	206,490
01205	SHIFT PAY					62,400
01212	ANNUAL LEAVE	712,653	747,541			
01213	SICK LEAVE	418,006	594,828			
01231	RESERVE FOR VACANCIES			-283,650		-302,919
01400	OVERTIME	920,070	877,136	520,000	814,528	520,000
01502	SICK & ANNUAL LEAVE ACCRUAL	10,582	-101,430			
02101	FICA MATCH	654,122	700,713	730,611	730,058	789,556
02110	1.45% MEDICARE MATCH	155,003	164,931	175,513	174,591	190,231
02200	RETIREMENT CONTRIB	684,557	828,661	1,120,139	1,219,999	1,476,258
02300	LIFE INS	41,095	38,364	48,323	49,425	63,428
02301	ACCIDENTAL D&D INS	10,520	8,864	11,801	10,015	17,760
02302	EMPLOYEE HEALTH INS	1,177,735	1,257,739	1,496,142	1,343,922	1,646,994
02303	LONG-TERM DISABILITY INS	13,362	14,271	16,886	15,044	26,657
02400	WORKERS COMP	239,461	245,035	341,126	217,870	385,626
02500	UNEMPLOYMENT COMP	13,428	14,065	8,641	14,799	9,224
CHARACTER 01	SUBTOTAL	16,575,047	17,319,193	18,646,543	18,391,361	20,244,933
CHARACTER:03	OPERATING EXPENSES					
03100	EMPLOYEE TRAINING COST-PROF SVC	21,173	16,635	22,038	12,234	23,150
03101	OTHER-PROF SVC	89,585	64,892	92,993	65,657	305,000
03401	OTHER-CONTRACTUAL SVC	1,351,803	1,328,145	1,553,074	1,508,339	1,196,267
03403	TEMP PERSONNEL-CONTRACTUAL SVC	83,141	109,164	154,814	215,072	91,000
04000	TRAVEL & PER DIEM	16,785	19,179	28,508	26,781	27,939
04001	MOTOR POOL RENTAL	947,232	1,004,009	1,018,709	870,930	1,043,055
04002	EMPLOYEES AUTO ALLOWANCE	410	348	450	450	
04003	SPECIAL CONTINGENCY		1,712			
04100	COMMUNICATION SVC	189,630	173,243	188,966	164,293	122,052
04101	FREIGHT & MOVING-TRANSPORTATION	239	657	653	453	1,050
04102	POSTAGE-INSIDE-TRANSPORTATION	14,644	11,972	16,300	10,398	16,500
04103	POSTAGE-OUTSIDE-TRANSPORTATION	354	902	2,146	2,166	1,510
04104	POSTAGE-INDIRECT COSTS-TRANSPORTATION	14,339	15,442	13,356	13,356	16,650
04300	CITY-UTILITY SVC	178,787	203,843	173,500	209,904	195,800
04301	ELECTRIC-UTILITY SVC	5,372,813	5,581,768	5,624,944	5,858,676	5,825,927
04302	MCKAY BAY-UTILITY SVC	2,242	2,455	5,500	4,194	6,500
04305	OTHER-UTILITY SVC	62,580	52,298	125,820	134,688	119,300
04400	RENT	87,957	126,057	70,396	69,316	50,600
04402	ELECTRONICS RENTAL	79,836	61,967	79,114	46,030	66,002
04502	INTERDEPT-PREMIUM COSTS-INS	375,429	279,519	294,511	183,995	443,139

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
04600	REPAIR & MAINT-OUTSIDE	1,132,927	796,047	1,558,515	1,753,089	1,432,837
04602	COPIER MAINTENANCE	6,957	7,937	16,802	13,336	12,006
04700	INTERDEPT-GRAPHIC DESIGN & TYPESETTING			805		900
04701	COPY SVC	11,785	9,310	11,851	7,654	12,107
04800	PROMOTIONAL ACTIVITIES	290	214	795	1,208	120
04802	ADVERTISING	5,659	4,782	7,128	6,127	6,000
04902	BAD DEBT EXPENSE	120				
04906	LICENSES, FEES & FINES	14,123	15,386	15,560	8,246	10,300
04911	EQUIP-COST ALLOCATION	-106,516	-254,805			
04914	INTERDEPT	30	75	30	60	
04924	PARKING DEPT-INTERDEPT CHARGES	19,624	30,797	17,715	5,878	18,835
04933	WATER DEPT-INTERDEPT CHARGES			50		50
04937	TIMESHEET ALLOCATION-SALARY	4,671,372	5,012,486			
04940	CHARGE OF OVERHEAD	-1,897,060	-2,461,165			
04941	TIME SHEET ALLOCATION--FRINGES	1,097,032	1,265,301			
04943	CAPITAL REIMBURSEMENT	-10,928	-41,315			
05100	OFFICE SUPPLIES-OUTSIDE VENDORS	92,646	99,704	107,217	99,661	91,678
05200	FUELS & LUBRICANTS	21	847	3,674	5,628	360
05201	CHEM-OUTSIDE VENDORS	1,877		7,050		7,050
05202	UNIFORMS	42,679	31,108	63,116	45,735	50,470
05204	OTHER-SUPPLIES & MATERIALS	585,084	578,019	930,071	811,234	819,474
05205	TOOLS & MINOR EQUIP	145,762	95,284	124,156	128,067	69,676
05207	COMPUTERS - HARDWARE/SOFTWARE					16,350
05220	FUELS & LUBRICANTS-INVENTORY	624	129	1,400		1,400
05221	CHEMICALS & DRUGS-INVENTORY	124	1,364	8,250		8,250
05222	UNIFORMS-INVENTORY			1,250		1,250
05224	OTHER-INVENTORY	1,676,067	1,697,956	1,750,594	1,750,000	1,742,091
05225	TOOLS, MED & MINOR EQUIP-INVENTORY	9	175	5,130	60	5,100
05400	DUES & SUBSCRIPTIONS	12,280	7,929	14,139	18,122	13,342
CHARACTER 03	SUBTOTAL	16,391,567	15,951,772	14,111,090	14,051,037	13,871,087
CHARACTER: 08	GRANTS AND AIDS					
08100	GOVT-GRANTS & AIDS-OTHER GOVT TRANSF		5,000	9,500		
08201	OTH-GRANTS & AIDS-PRIVATE ORG TRANSF	56,000	56,000	56,000	56,000	56,000
CHARACTER 08	SUBTOTAL	56,000	61,000	65,500	56,000	56,000

DEPARTMENT EXPENDITURES

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

SUBOBJ	EXPENDITURE DETAIL	FY04 ACTUAL EXPENDITURE	FY05 ACTUAL EXPENDITURE	FY06 CURRENT BUDGET	FY06 PROJECTED BUDGET	FY07 RECOMMENDED BUDGET
09902	INDIRECT COST (04932)	-1,049,246	-1,123,434	-1,158,690	-1,158,690	-641,976
09904	INDIRECT COST (04936,04937,04938)	-2,361,440	-2,361,440	-2,361,440	-2,361,440	-2,361,440
09905	LABOR ALLOCATION CREDIT	-7,241,061	-7,716,064	-3,100,000	-3,100,000	-3,100,000
CHARACTER 09	SUBTOTAL	-10,651,747	-11,200,938	-6,620,130	-6,620,130	-6,103,416
DEPT PW	SUBTOTAL	22,370,867	22,131,027	26,203,003	25,878,268	28,068,604

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

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

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

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

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

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

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	EXECUTIVE AIDE	000421	AU4	59,634
1.0	ADMINISTRATIVE AND FISCAL MGR	000599	M-D	91,291
1.0	TRANSPORTATION MANAGER	003775	M-G	105,040
1.0	PUBLIC WORKS DEPUTY DIR	309900	M-H	90,782
1.0	PUBLIC WORKS DIRECTOR	009100	M-J	100,006
1.0	DIR OF CONTRACT ADMINISTRATION	928900	M-J	108,701
1.0	ACCOUNTANT I	000261	N30	44,217
1.0	MANAGEMENT METHODS ANALYST	000290	N32	65,208
1.0	TRANSPORTATION PLANS EXAMINER	265000	N32	65,208
1.0	DEPARTMENTAL FISCAL ANALYST	027100	N33	68,266
1.0	APPLICATIONS PROGRAMMER ANALYST	000962	N34	71,316
6.0	ENGINEER II	005102	N35	377,699
1.0	DEPARTMENTAL APP SYST ANALYST	087100	N35	50,762
7.0	ENGINEER III (N/S)	510310	N37	483,005
3.0	PROJECT COORDINATOR	005120	N38	223,170
3.0	PROJECT ARCHITECT	512100	N39	234,898
1.0	INVENTORY SUPERVISOR I	000335	S08	52,083
3.0	CONSTRUCTION AND MAINT SUPV I	003631	S08	156,249
2.0	SURVEY PARTY CHIEF	005032	S10	110,377
1.0	STREETS/DRAINAGE EQUIPT COORD	421500	S10	58,240
1.0	INVENTORY SUPERVISOR II	000336	S11	59,634
1.0	ADMINISTRATIVE ASSISTANT III	000413	S12	62,358
1.0	ASSISTANT CITY SURVEYOR	005034	S13	65,208
1.0	DRAFTING TECHNICIAN III	005073	S13	65,208
3.0	CONSTRUCTION & MAINT SUPV III	003633	S14	185,487
1.0	BRIDGE OPERS & MAINT SUPV	421600	S14	58,939
1.0	TRAF CONTROL TECH SUPV I	422500	S14	63,778
1.0	ACCOUNTANT II-SUPERVISORY	000267	S15	59,490
6.0	ENGINEERING TECHNICIAN IV	005014	S16	424,227
1.0	DRAFTING TECHNICIAN IV	005074	S16	74,693
4.0	TRANSPORTATION TECHNICIAN IV	005094	S16	293,291
1.0	DEPTMENTL APPL SYST ANALYST SUPV	087120	S16	74,693
4.0	BUILDING MAINT SUPV IV	630800	S16	258,661
1.0	TRANSPORTATION OPERATIONS SUPV	003745	S17	78,125
2.0	ENGINEER II-SUPERVISORY	005106	S17	145,037
1.0	TRAF CONTROL TECH SUPV II	422600	S17	78,125
1.0	TRAFFIC MAINTENANCE SUPV	423500	S17	61,534
1.0	BUILDING SERVICES SUPERINT	630900	S17	81,433
1.0	CITY SURVEYOR	005035	S18	76,363
1.0	TRAFFIC MAINTENANCE SUPERINT	003017	S19	85,139
1.0	TRANSPORTATION OPERATIONS CHIEF	003747	S19	85,467
3.0	ENGINEER III	005103	S19	228,984
1.0	ARCHITECTURAL PROJECT COORD	532610	S19	85,467
1.0	TRAFFIC OPERATIONS CHIEF	004230	S22	95,888

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1.0	ENGINEER III	005103	S22	90,293
4.0	ENGINEER IV	005104	S22	341,482
2.0	PROFESSIONAL ENGINEER	005111	S22	193,024
1.0	CITY ARCHITECT	005130	S23	100,402
1.0	CONTRACTS MANAGEMENT SUPV	531700	S23	96,696
1.0	CONSTRUCTION ENGINEER	532700	S23	100,402
1.0	CUSTODIAL ATTENDANT	006001	013	29,946
15.0	SERVICES ATTENDANT II	006022	015	433,401
2.0	BRIDGE OPERATOR II	003012	017	69,838
3.0	SURVEY AIDE	005030	017	90,199
1.0	SERVICES ATTENDANT III	006023	017	34,919
2.0	OFFICE SUPPORT SPECIALIST II	000200	018	53,745
2.0	SERVICES CREW LEADER	006025	018	65,859
2.0	TRANSPORTATION AIDE	005090	019	66,758
15.0	AUTOMOTIVE EQUIPMENT OPER II	006252	019	564,218
3.0	CUSTOMER SERVICE REP I	000211	021	119,737
7.0	OFFICE SUPPORT SPECIALIST III	000300	021	222,925
2.0	PERSONNEL ASSISTANT I	000501	021	77,104
7.0	AUTOMOTIVE EQUIPMENT OPER III	006253	022	294,202
6.0	TRAFFIC MAINT SPECIALIST I	423100	022	224,002
4.0	TRAFFIC CONTROL TECHNICIAN I	004201	023	145,844
1.0	ENGINEERING TECHNICIAN I	005011	023	44,176
2.0	SURVEY TECHNICIAN	005031	023	78,996
1.0	DRAFTING TECHNICIAN I	005071	023	31,663
5.0	TRAF MAINT SPEC I (SPEC EVENT)	424100	023	185,593
13.0	BLDG MTC TRADESWORKER I	640100	023	570,862
4.0	ACCOUNTING TECHNICIAN I	000251	024	168,270
2.0	INVENTORY SPECIALIST	000333	024	87,912
1.0	OFFICE SUPPORT SPECIALIST IV	000400	024	45,962
6.0	SERVICES CREW SUPV III	006037	024	275,772
8.0	TRAFFIC MAINT SPECIALIST II	423200	024	357,392
1.0	TRAFFIC COUNT TECHNICIAN	505000	024	43,519
1.0	INFORMATION SYSTEMS ANALYST I	000941	025	47,792
1.0	MAINTENANCE ELECTRICIAN I	006111	026	35,833
1.0	TRAF MTC SPEC III (SPEC EVENT)	424300	026	37,387
3.0	BLDG MTC TRADESWORKER II	640200	026	120,627
1.0	BLDG MTC PLUMBER I	641100	026	49,666
2.0	CONTRACT SPECIALIST	000910	027	94,410
2.0	ELECTRICAL TECHNICIAN I	006141	027	74,179
4.0	HVAC MECHANIC I	642100	027	182,522
6.0	TRANSPORTATION TECHNICIAN II	005092	028	251,081
1.0	MAINTENANCE ELECTRICIAN II	006112	028	38,842
7.0	TRAFFIC CONTROL TECH II	422200	028	322,815
1.0	PAVEMENT INSPECTION TECHNICIAN	500210	028	53,756

SALARY DETAIL

SUBFUND :012 JOBS/PROJECTS
 DEPT :PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
2.0	LEAD BLDG MTC TRADESWORKER	640300	028	101,901
1.0	BLDG MTC PLUMBER II	641200	028	38,483
4.0	HVAC MECHANIC II	642200	029	208,343
8.0	DRAFTING TECHNICIAN II	005072	030	405,556
1.0	RESID COMP PLANS EXAMINER	264310	030	41,662
2.0	LEAD HVAC MECHANIC	642300	031	105,813
8.0	TRANSPORTATION TECH III	005083	032	488,696
2.0	TRAFFIC CONTROL TECH III	422300	032	120,140
23.0	ENGINEERING TECHNICIAN III N/S	500310	032	1,337,154
1.0	DRAFTING TECH III (N/S)	504310	032	62,948
2.0	BLDG MTC INSPECTIONS SPEC	643000	032	93,199
1.0	REAL ESTATE CONTRACT SPEC	092300	033	64,629
FULL-TIME SUBTOTAL 289.0				15,145,928
DEPT PW SUBTOTAL 289.0				15,145,928
RESERVE FOR VACANCIES				-302,919
DEPT PW TOTAL 289.0*				14,843,009

*PLEASE SEE FOLLOWING PAGE FOR ADDITIONAL STAFF RELATED TO THE CONTRACT ADMINISTRATION DEPARTMENT.

SALARY DETAIL

DEPT :PW PUBLIC WORKS – CONTRACT ADMINISTRATION

*DEPT	NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
	<u>FULL-TIME</u>				
PW	1.0	EXECUTIVE AIDE	000421	AU4	59,634
	1.0	DIRECTOR OF CONTRACT ADMIN	928900	M-J	108,701
	3.0	PROJECT COORDINATOR	005120	N38	223,170
	3.0	PROJECT ARCHITECT	512100	N39	234,898
	1.0	ENGINEER II	005102	N35	74,693
	1.0	DRAFTING TECHNICIAN	005073	S13	65,208
	5.0	ENGINEERING TECHNICIAN	005014	S16	349,534
	1.0	ARCHITECT PROJ COORD	532610	S19	85,467
	1.0	ENGINEER III	005103	S22	90,293
	1.0	CITY ARCHITECT	005130	S23	100,402
	1.0	CONSTRUCTION ENGINEER	532700	S23	100,402
	1.0	CONTRACTS MANAGER SUPERVISOR	531700	S23	96,696
	3.0	OFFICE SUPPORT SPECIALIST	000300	021	99,261
	2.0	CONTRACT SPECIALIST	000910	027	94,410
	3.0	DRAFTING TECHNICIAN	005072	030	155,086
	19.0	ENGINEERING TECHNICIAN	500310	032	1,119,386
SS	1.0	DEP DIRECTOR OF CONTRACT ADMIN	533900	M-G	100,194
	1.0	CONTRACTS COORDINATOR	531100	N37	55,622
	2.0	ENGINEERING TECHNICIAN IV	005014	S16	149,386
	1.0	CONTRACT OFFICER	000915	S17	78,125
	1.0	ENGINEER III	005103	S19	85,467
	1.0	ENGINEERING TECHNICIAN I	005011	023	31,663
	2.0	CONTRACT SPECIALIST	000910	027	99,195
	9.0	ENGINEERING TECHNICIAN III N/S	500310	032	566,490
ST	2.0	ENGINEERING TECHNICIAN III N/S	500310	032	103,808
WT	1.0	ADMINISTRATIVE ASSISTANT	000413	S12	62,358
	1.0	CONSTRUCTION PROJECT COORDINATOR	532620	S19	58,050
	1.0	PURCHASING TECHNICIAN	030000	024	45,962
	<u>FULL-TIME</u>	<u>SUBTOTAL</u>			<u>4,493,561</u>
	DEPT PW	TOTAL			<u>4,493,561</u>
		70.0			

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