

GENERAL FUND BUDGET

BUDGET SUMMARY

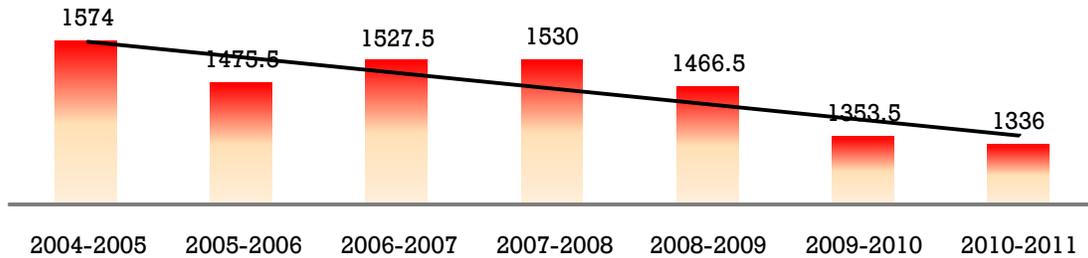
PERSONNEL SUMMARY

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PERSONNEL TRENDS

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
GENERAL GOVERNMENT	191.5	179.5	179.5	185	179.5	173	176
PUBLIC SAFETY	946	872	925	912	911	858	834
PUBLIC FACILITIES	148	141	139	139	144	136.5	136.5
PARKS & RECREATION	47	47	47	48	41	40	40
TRANSPORTATION	22	22	22	22	21	21	21
PLANNING & DEVELOPMENT	36	33	33	40	44	38	37.5
HEALTH & SOCIAL SERVICES	103.5	101	99	100	51	22	26
HUMAN SERVICES	12	12	14	15	15	13	13
LIBRARIES	68	68	69	69	60	52	52
TOTAL	1574	1475.5	1527.5	1530	1466.5	1353.5	1336

TOTAL EMPLOYEES



The adopted budget provides for staff reductions as stated in the Mayor's transmittal letter. This budget eliminates 17.5 vacant direct line positions and/or departmental consolidations. Through two budget cycles, this administration has reduced over 225 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget includes in every department TOTAL personnel costs such as medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. The budget continues to direct the City labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

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APPROPRIATION CATEGORY

PERSONNEL SERVICES

Full Time Earned Salaries
Part Time Earned Salaries
Temporary/Seasonal Earned Pay
Distributed Pay by Attendance /
Absences

OTHER PERSONNEL SERVICES

Overtime Pay
Outside Overtime Pay
Long Term Acting Pay
Temporary Acting Pay
Shift Differential Pay
Permanent Shift Pay
Holiday Pay
Longevity Pay
Compensatory Pay

FRINGE BENEFITS

Employee Allowance
Uniform
Laundry
Moving Expense Reimbursement
City-owned Vehicle Benefit
Health Related Employee Benefits
Health
Vision
Dental
Life insurance
Workers' Compensation
Unemployment Compensation
Health Benefits Buyout
Retiree Benefits
Fringe Benefits and Pensions
Employee Assistance Program

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

Office Supplies
Medical Supplies
Automotive Services and Supplies
Utilities
Electricity
Water
Natural Gas
Heating Oil
Copy Equipment and Supplies
Computer Equipment, Software and
Supplies
Advertising
Subscriptions
Building Maintenance
Membership/Registrations
Postage and Printing services
Vehicle Maintenance

SPECIAL SERVICES

Legal Services
Training Services
Actuarial Services
Computer Maintenance
Auditing Services
Office Equipment Maintenance
Contract Services
Legal / Property Claims
Tuition Reimbursements

OTHER FINANCING USES

Debt Service
Principal Payments
Interest Payments
Debt Service Refunding
Sewer Bonds
Pension Obligation Bonds
Fire Equipment Notes Payable
Attrition
Contingencies
Required Reserves
Supportive Contributions