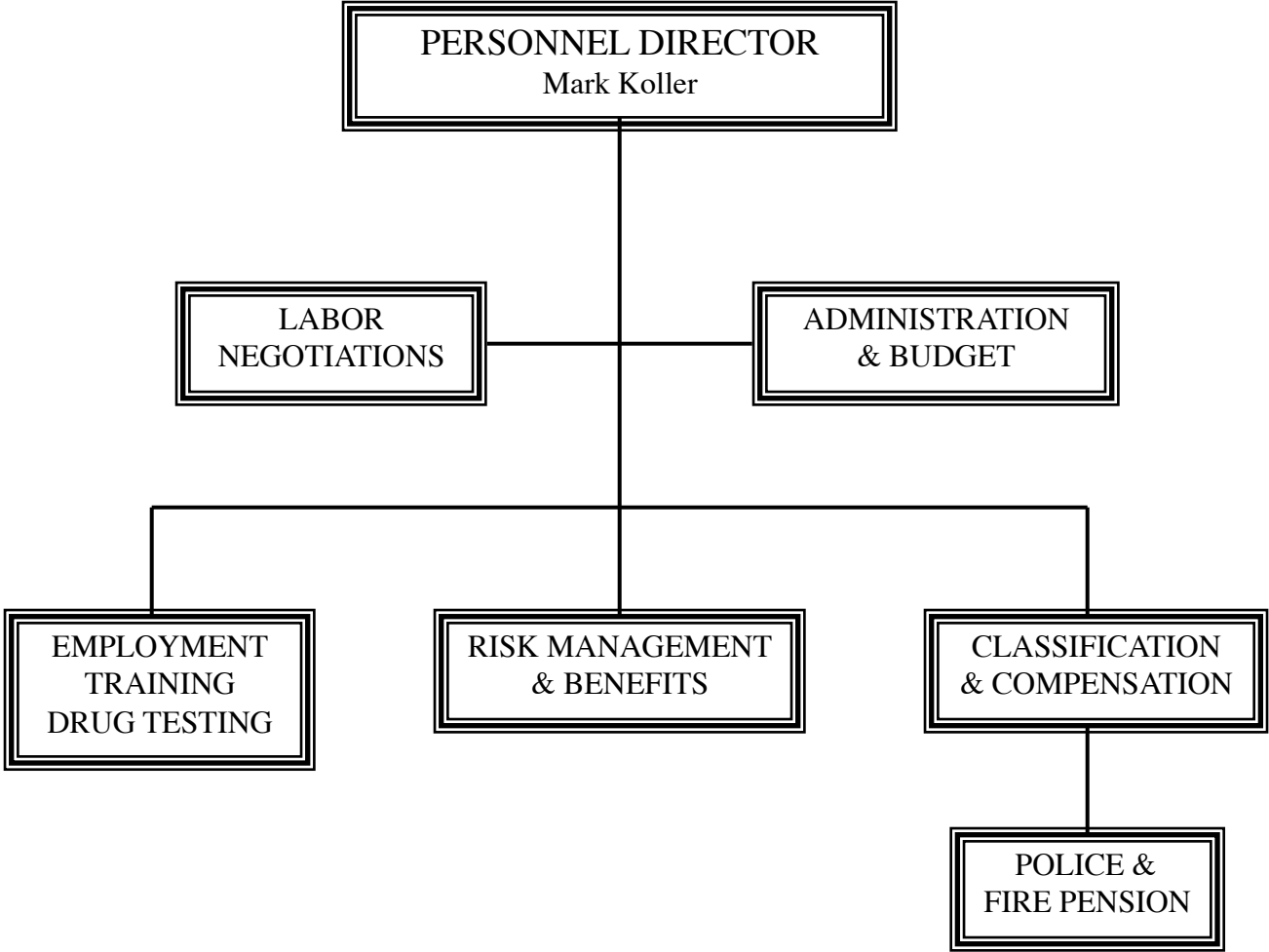


CITY/COUNTY PERSONNEL DEPARTMENT



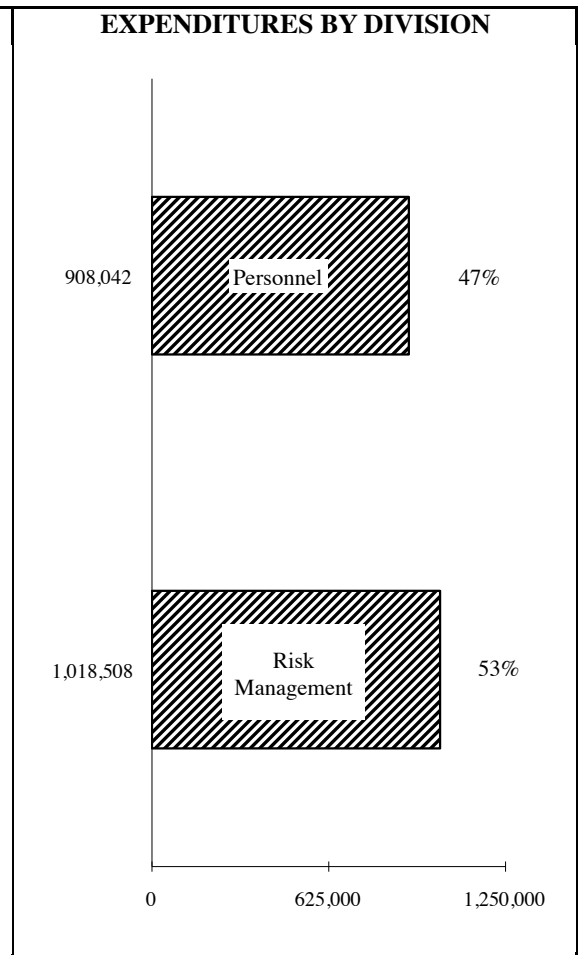
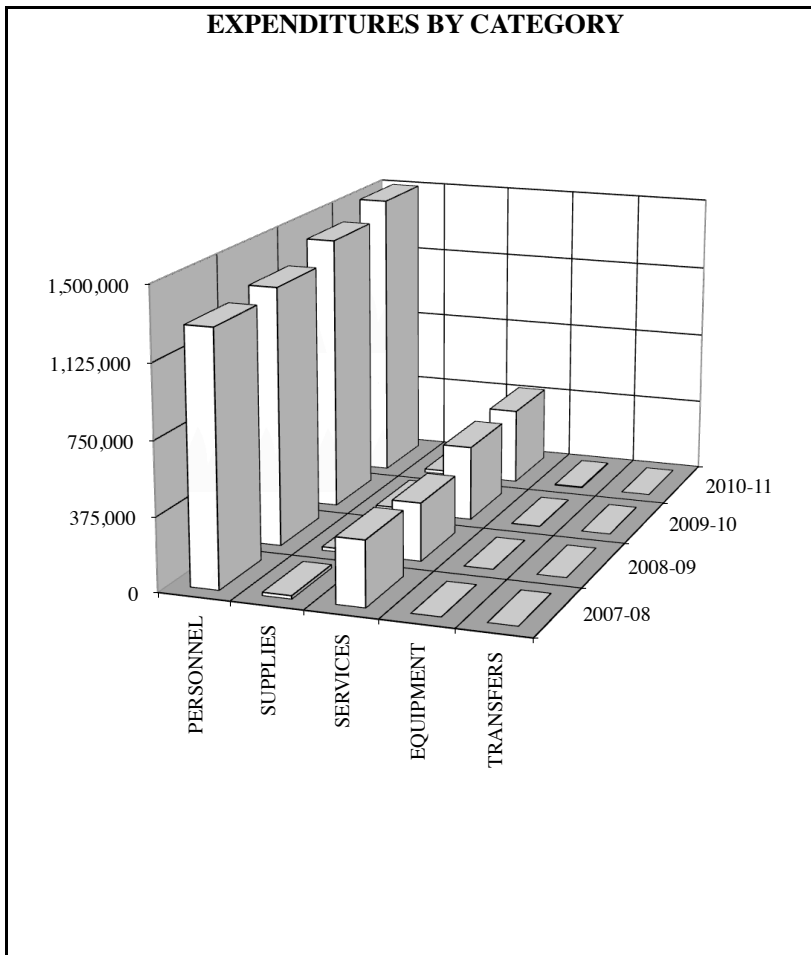
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,326,044	1,420,073	1,505,449	1,508,388
SUPPLIES	18,980	21,955	18,848	18,848
SERVICES	300,596	387,026	394,019	394,019
EQUIPMENT	793	2,000	5,295	5,295
TRANSFERS	0	0	0	0
	<u>1,646,413</u>	<u>1,831,054</u>	<u>1,923,611</u>	<u>1,926,550</u>

REVENUE SUMMARY				
GENERAL FUND		846,999	905,103	908,042
POLICE & FIRE PENSION FUND		123,884	130,032	130,032
USER FEES		984,055	1,018,508	1,018,508
		<u>1,954,938</u>	<u>2,053,643</u>	<u>2,056,582</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PERSONNEL	14.00	12.00	12.66	12.66
RISK MANAGEMENT	6.00	8.00	8.00	8.00
POLICE & FIRE PENS.	1.00	1.00	1.00	1.00
	<u>21.00</u>	<u>21.00</u>	<u>21.66</u>	<u>21.66</u>

PERSONNEL
DEPARTMENT



PERSONNEL DEPARTMENT

**GENERAL FUND AND
POLICE FIRE PENSION FUND**

PERSONNEL DIVISION

COMMENTS:

- Added .66 Compensation Manager as part of succession planning for the retirement of the current Compensation Manager. That position will be eliminated after that retirement.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2010-11	2010-11	2008-09	2009-10	2010-11	2010-11	
None			EXPENDITURE SUMMARY				
			PERSONNEL	816,332	737,758	790,119	793,058
			SUPPLIES	13,233	13,205	12,788	12,788
			SERVICES	87,077	94,036	102,196	102,196
			EQUIPMENT	793	2,000	0	0
			TRANSFERS	0	0	0	0
			TOTAL	917,434	846,999	905,103	908,042
			REVENUE SUMMARY				
			GENERAL FUND	846,999		905,103	908,042
			POLICE & FIRE PENSION	123,884		130,032	130,032
			TOTAL	970,883		1,035,135	1,038,074
			SERVICES SUMMARY				
			Contractual	34,283	35,621	40,448	40,448
			Travel/Mileage	538	1,790	560	560
			Print/Copying	10,894	11,640	11,320	11,320
			Insurance	2,493	2,407	1,942	1,942
			Utilities	4,943	5,000	4,600	4,600
			Maint./Repair	187	300	200	200
			Rentals	32,681	33,335	39,626	39,626
			Miscellaneous	1,058	3,943	3,500	3,500
			TOTAL	87,077	94,036	102,196	102,196
				0		0	

PERSONNEL DETAIL								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			09-10	10-11	2009-10	2010-11	2010-11	
GENERAL FUND								
X	0032	Excluded Senior Office Asst.	28,610-37,697	1.00	1.00	37,152	37,162	37,162
X	0608	Employment Clerk	29,612-38,977	2.00	2.00	76,606	76,625	76,625
E	0610	Compensation Technician II	51,365-66,908	1.00	1.00	56,521	57,949	58,671
X	0612	Personnel Clerk	31,717-41,658	2.00	2.00	77,026	78,962	78,962
E	0614	Employment Technician II	51,365-66,908	2.00	2.00	117,163	121,050	122,539
M	0617	Personnel Coordinator	63,057-107,634	1.00	1.00	106,439	105,418	106,710
M	0618	Compensation Manager	63,057-107,634	1.00	1.66	105,148	145,991	147,932
D	0619	Personnel Director	55,950-132,559	1.00	1.00	101,377	101,377	102,644
E	0634	Personnel Operations Special	51,365-66,908	1.00	1.00	58,719	59,279	60,007
		Salary Adjustment					4,500	
		Fringe Benefits (Workers Compensation)				1,607	1,806	1,806
				12.00	12.66	737,758	790,119	793,058
POLICE & FIRE PENSION FUND								
M	0620	Pension Officer	63,057-107,634	1.00	1.00	92,490	96,068	97,251
		Salary Adjustment					1,183	
		Fringe Benefits				31,394	32,781	32,781
				1.00	1.00	123,884	130,032	130,032

