



*City of Spokane*  
*2009 Adopted Budget*  
*Summary Report*

*Adopted*  
*December 15, 2008*

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# City of Spokane

October 31, 2008

Council President Shogan  
& Members of the City Council  
City of Spokane  
808 W. Spokane Falls Blvd.  
Spokane, WA 99201

## **Re: Mayor's 2009 Budget Message**

Dear Council President Shogan and Members of the Council:

I am pleased to provide you with a balanced budget for 2009 that maintains current levels of service, leaves reserve funds whole, and provides for key new public safety investments mid-year, if revenue projections are realized. The 2009 budget is part of a two-year balanced budget strategy that will provide far greater predictability for our citizens and ensure that we can weather a longer economic downturn, if necessary.

The national financial and credit crisis has provided perspective. Our strong financial principles and conservative budgeting approach have been validated; we are in a far better position than the vast majority of our counterparts in other parts of the state and nation. The 2009 budget continues this approach, carefully balancing the economic strength and opportunity of our region against the risk of national and global economic downturn.

As you know, we have not been completely immune from the impact of the downturn. We will end 2008 with General Fund revenues about \$2 million lower than anticipated, mostly from lower-than-anticipated sales tax receipts. In the Street Fund, revenues from the Real Estate Excise Tax (REET) are expected to end the year \$1.6 million lower than budget.

We also are paying higher prices for some goods, including fuel and asphalt. In May, we paid \$46 a ton for asphalt, and in September, we paid \$73 a ton. Diesel fuel prices have swung from \$3.04 a gallon in January to \$4.50 a gallon in mid-July to \$3.52 a gallon earlier this month. With belt-tightening and careful spending, we were able to absorb these increased costs in 2008.

***“Spokane – Near Nature, Near Perfect”***

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With the 2009 budget, we have worked to account for possible price variances and have lowered our expectations for revenue growth. We confirmed our projections with the Mayor's Economic Policy & Forecasting Council and have presented our budget to a new citizens' advisory committee on budget and financial matters for their review.

Our budget, of course, is far more than a set a numbers and fiscal policies. The budget articulates what's important to us and lays out the programs and projects that we will accommodate in the coming year.

The 2009 budget centers around the priorities I have articulated since becoming Mayor a year ago:

- Infrastructure.
- Public Safety.
- Sustainable Economic Growth.
- Community Quality of Life.
- Leadership & Administration.

### **Overview**

We are proposing a \$618.9 million City budget for 2009 that includes the following components:

- The **General Fund** portion of the budget supports general municipal services, including police, fire, criminal justice, streets, parks, libraries, planning, community and economic development, and a host of smaller specialized services aimed at neighborhoods, youth, the arts, historic preservation, and human services, among others. The General Fund is supported by general tax dollars, including sales, property, and public and private utility taxes.

**The 2009 General Fund budget of \$156.6 million compares with the \$144.7 million budget in 2008.** This budget incorporates increases in medical insurance, wage and benefit costs, and increased costs for certain supplies and utilities. Revenues are budgeted to surpass expenditures by over \$220,000 in 2009, fulfilling our budget principle to have current revenues higher than current-year expenditures. This approach has helped stabilize our General Fund budget.

- The Enterprise Funds provide services that include potable water, water reclamation, stormwater collection, garbage pick-up and disposal, building services and code enforcement, and golf operations. These services are supported by fees charged to consumers of the services. Year-to-year, the Enterprise Funds budget varies widely depending on the cost of capital projects that are planned.

**The 2009 \$219.8 million Enterprise Funds budget is up from \$215.9 million in 2008.** This total reflects a modest 3.5 percent increase in the water, wastewater and garbage bills. The 3.5 percent increase will address routine maintenance and operations for 2009, as well as capital projects, including those that meet environmental requirements at the water reclamation facility and reduce overflows from combined sewers. All utility gross revenues will be taxed at the same rate, ensuring equal treatment of both public and private utilities. **This approach to 2009 Enterprise Funds will serve as a placeholder while we finalize a complete study of all utility rates and taxes in 2009.**

- The **balance of the overall City budget**—or \$243 million—is used primarily for Capital Projects (\$98M), Debt Service (\$20M), and other Special Dedicated Fund expenditures. These **non-operating funds** are reserved for capital projects such as major arterial street projects and public works upgrades, debt service on general government bonds, and special dedicated revenue and other funds, which include local law enforcement block grants and special quality of life projects.
- The City also has “**internal services**” funds. These internal programs, including fleet services, management information services, and risk management, charge fees to other City departments to cover the cost of their services.

Please also note some important building blocks on the **income side of our General Fund budget:**

- Consistent with our conservative budgeting principles, we are projecting sales tax growth of 2 percent over 2008 actuals, which is significantly lower than our regular growth rate of 3.5 percent. (2008 sales tax receipts in the General Fund are currently down 6.2 percent, or \$1.71 million, from the 2008 budget.)

We are preparing a contingency budget to avoid layoffs and service disruptions in the event revenue growth drops below 2 percent in 2009.

- The regular property tax levy has been increased by 1 percent plus new construction, per state law. The projected property tax growth resulting from new construction is estimated at \$545,000 for the General Fund.
- Growth in revenues from external utilities is projected at 5.1 percent over estimated 2008 revenues, or \$1.4 million.
- We anticipate about \$4.5 million in General Fund revenue from a correction to uniformly assess utility taxes on gross revenues of all external and internal

utilities. We are assured by our utility rate consultants that this change will not impact the utilities in the short-term. During 2009, we will complete a significant utility rate study, which will require us to make decisions about utility rates, tax levels, and funding of capital projects. These decisions will form the basis for 2010 budget decisions.

- Our revenues also will benefit by several hundred thousand dollars from a correction in how we calculate the Fire Pension Fund allocation for LEOFF I firefighters and through new strategies for use of credit cards and investment income calculations. We continue with forensic accounting to identify more ways in which we can collect revenues and save on expenses.

### **Public Safety Investments**

In 2008, we hired 12 new Police officers as part of the first phase of a new Neighborhood Policing Program developed by Chief Anne Kirkpatrick. Our intent was to hire another 12 officers in 2009. I deeply regret we cannot afford to imbed the costs of new public safety personnel on January 1. However, we have budgeted funding for 6 Police officers for the second half of the year, anticipating a July 1 hire date. We will postpone these new positions further if we are not meeting revenue projections or if revenue trends are weak. We anticipate hiring the remaining 6 Police officers needed to complete the Neighborhood Policing Program in January 2010, assuming an improved economy.

Meanwhile, in the Fire Department, we are budgeting for a possible new position in July, pending our negotiations with SAFO (the bargaining unit that represents the Fire battalion chiefs). The remaining five Fire personnel we had planned to hire in 2009 will need to be deferred until January 2010.

Other segments of our criminal justice system, including the Public Defender's Office, the Prosecutor's Office, and the Legal Department, have sought additional funding and positions. We will proceed to staff the Police Ombudsman Office and hire a Criminal Justice Coordinator in 2009, but all other positions will be deferred while we engage in a regional discussion about our criminal justice system as a whole, rather than a piecemeal approach.

### **Strategic Changes**

While we have resisted adding new embedded costs, particularly in the General Fund, we have made some strategic changes within the overall 2009 budget to reach long-term goals and satisfy ongoing needs and requirements.

We have:

- Budgeted an additional \$184,000 for **Human Services Grants** to bring our available grant money for social service programs to \$1 million. The need for assistance is high, and I believe we must do our part to help the citizens who need us most. Our total contributions to the needs of the poor, when multiple City departments are tallied, amount to several million dollars, including monies spent by Community Development, community center contributions, and more. Nonetheless, the direct grants to address homelessness and hunger are sorely needed right now and are a good investment in community safety and quality of life.
- Included funding to cover potential needs related to a **restructuring of the Municipal Court**. This work is not yet finalized, but we have attempted to anticipate costs that might be needed and have included those in the 2009 budget.
- Retained the City's **Sustainability Program** by moving the responsibility to the Environmental Programs Department. Grant funding for this project expires at the end of 2008, so we have carefully developed a solution to keep this important function without growing the budget.
- Reduced the allocation to the **Capital Improvement Program (CIP)** by \$500,000 to help achieve some short-term savings. We expect to restore that funding to \$1 million in the future to avoid the backlash of deferring capital maintenance.
- Budgeted for a potential increase in contributions to the **Spokane Employees Retirement System (SERS)** to equal 7.75 percent of employee wages (up from 6.72 percent), allowing us to provide long-term stability for the retirement system. That change would equal \$310,000 for the General Fund and requires bargaining.
- Added 12 positions in the **Wastewater Department**, primarily as part of our commitment to improve safety and meet water quality regulations at the Riverside Park Water Reclamation Facility. These positions are funded by the utility.
- Limited new **positions in the General Fund** only to those strategic positions that were already included in the 2008 budget or are being paid for by eliminating other positions or through other identified cost savings. These positions include:
  - Annexation Coordinator (included in the 2008 budget).
  - Real Estate Director (funded by eliminating an existing position).

- Divisional Accountant (funded by eliminating an existing position).
- Human Services Manager (funded by restructuring staff roles).

We are making some changes in the Public Defender's Office and at East Central Community Center to meet Civil Service requirements. We are retaining our Training Coordinator as a project employee to proceed with investments in work productivity, and adding a project employee in Reprographics to test the cost-effectiveness of bringing printing work back in house.

Thanks to the Council's investment of funds carried over from the boom year in 2007, we will proceed in 2009 with:

- Design of a new **human resources computer system** to gain cost savings and efficiencies in payroll and associated internal processes.
- **Target-area planning** in the University District, East Sprague Business District, and North Bank, to drive economic investment and job growth.

We will provide other enhancements as a result of voter-approved items. Thanks to our citizens, we will:

- Bring back **Crime Check** in January 2009 and use this restored and expanded service to help address graffiti as well as other crimes.
- Build **six new swimming pools** and additional spraypads by next summer.
- Reconstruct more **streets**, including arterials and residential streets.

### **The Future**

The coming year will require ongoing vigilance and advanced planning. Our two-year balanced budget will require cuts totaling \$2.3 million for 2010. Those cuts will require new ways of doing business, through the use of lean techniques and operational changes. We are challenging the City's Executive Team and all employees—who are the best experts—to systematically review what we do and how we do it to devise a plan for developing these savings.

We also must complete our work on a long-term capital plan for the General Fund and address our most critical capital needs, including the Council's commitment to build facilities at SCRAPS, the unfinished Ops Complex, and the a Police property/evidence facility.

Discussions around our criminal justice system and utility rate structures will involve us in additional, large-scale financial decisions in 2009.

**Conclusion**

We face a turbulent time, but we have prepared for it well with fully funded reserve accounts and conservative budgeting principles. We have the tools we need to be successful.

Nonetheless, crafting this budget has been difficult. Having been a Council Member, I recognize that the Mayor and the administration may not anticipate every critical need. As I mentioned earlier, we have projected an ending fund balance of \$220,000 within the 2009 General Fund Budget. I would encourage you to retain as much of that amount as possible for cash flow needs, but I recognize you may identify other important uses for these funds.

The City's 2009 Budget is now in your hands. I, and my staff, look forward to working with you as you deliberate on the budget throughout the coming weeks.

Sincerely,

A handwritten signature in black ink that reads "Mary B. Verner". The signature is written in a cursive, flowing style.

Mary B. Verner  
Mayor, City of Spokane

**2009 ADOPTED BUDGET  
ESTIMATED FUND POSITION**

<b>Fund Description</b>	<b>Unobligated Beg Bal</b>	<b>Estimated Resources</b>	<b>Preliminary Expend</b>	<b>Unobligated End Bal</b>
Total General Fund	31,000,000			31,000,000
Less: Contingency Reserves	(14,500,000)			(14,500,000)
Less: Revenue Stabilization Reserve	(5,200,000)			(5,200,000)
Less: Operating Cash	(4,500,000)			(4,500,000)
Less: Revenue Accrual	(6,800,000)			(6,800,000)
<b>General Fund</b>	<b>\$0</b>	<b>\$155,556,974</b>	<b>\$155,538,805</b>	<b>\$18,169</b>
<b>Special Revenue Fund Group</b>				
Street Fund	4,600,000	19,307,999	21,726,516	2,181,483
Code Enforcement Fund	87,000	1,546,000	1,540,746	92,254
Library Fund	325,000	8,117,910	8,442,564	346
Urban Forestry Fund	220,000	177,500	219,935	177,565
Parks And Recreation Fund	1,400,000	16,870,031	16,783,449	1,486,582
Workforce Development Council	0	715,107	714,287	820
Under Freeway Parking Fund	400,000	150,000	444,109	105,891
Parking Meter Revenue Fund	1,800,000	2,480,000	2,524,706	1,755,294
Parking & Business Improvement Fund	40,000	1,045,000	1,045,000	40,000
CBD Tree Maintenance	120,000	3,000	3,015	119,985
Paths And Trails Reserve Fund	165,000	17,500	50,000	132,500
Law Enforcement Information Systems	20,000	1,376,312	1,345,671	50,641
Real Estate Rental Fund	220,000	51,000	115,182	155,818
Local Law Enforcement Blk Grant	131,693	2,000	133,693	0
Human Services Grants Fund	83,735	3,773,484	3,845,382	11,837
Forfeitures & Contributions Fund	1,043,572	871,331	1,070,692	844,211
Intermodal Facility Operation	5,000	499,322	499,350	4,972
Municipal Art Projects Fund	0	13,000	13,000	0
Hotel/Motel Tax Fund	160,000	1,500,000	1,494,481	165,519
Capital Improvement Program Fund	100,000	5,000	778	104,222
Real Estate Excise Tax Fund	5,362,000	2,000,000	4,931,029	2,430,971
Public Safety & Judicial Grants Fund	1,075,000	6,334,171	7,393,785	15,386
Combined Communications Center	1,400,000	2,652,944	2,917,611	1,135,333
Communications Bldg M&O Fund	100,000	180,000	183,475	96,525
Community Development Fund	0	3,891,710	3,891,708	2
Misc. Community Development Grants	0	10,000	10,000	0
Home Program	0	2,492,505	2,492,505	0
Housing Assistance Program	0	10,000	10,000	0
Hope Acquisition Fund	0	20,000	20,000	0
CD Home Rehabilitation Funds	0	6,890,000	6,890,000	0
Housing Trust Grant Fund	0	5,000	5,000	0
Rental Rehabilitation Fund	300,000	200,000	500,000	0
UDAG Fund	500,000	20,000	520,000	0
WIA Adult Programs Fund	0	2,304,735	2,302,837	1,898
WIA Youth Programs Fund	0	2,161,600	2,160,782	818
WIA Dislocated Worker Fund	0	2,224,059	2,218,133	5,926
WIA Governor's Grant Fund	0	381,669	381,669	0
WIA Administrative Cost Pool	0	1,085,041	1,085,041	0
JTPA Private Industry Council	504	25,504	2,000	24,008
WIA Special Projects	0	123,500	123,500	0
Emergency Shelter	0	200,000	200,000	0
Criminal Justice Assistance Fund	1,850,000	6,295,000	6,478,000	1,667,000
Channel Five Equipment Reserve Fund	450,000	264,000	264,000	450,000
Park Cumulative Reserve Fund	1,000,000	1,565,016	2,251,352	313,664
EMS Fund	3,500,000	6,410,000	7,896,001	2,013,999
Defined Contribution Administration Fund	0	150,000	149,312	688
<b>Total Special Revenue Funds</b>	<b>\$26,458,504</b>	<b>\$106,417,950</b>	<b>\$117,290,296</b>	<b>\$15,586,158</b>

**2009 ADOPTED BUDGET  
ESTIMATED FUND POSITION**

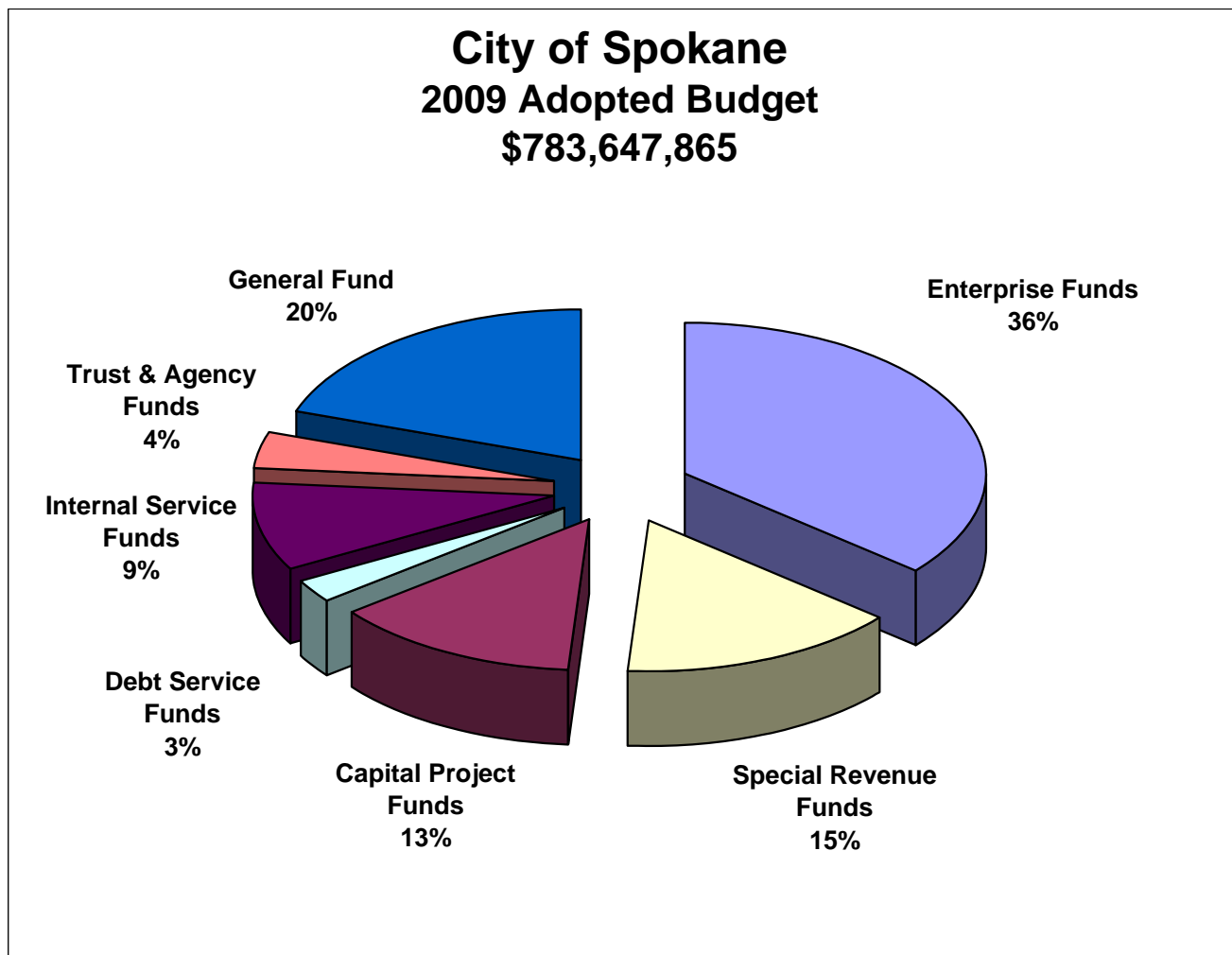
<b>Fund Description</b>	<b>Unobligated Beg Bal</b>	<b>Estimated Resources</b>	<b>Preliminary Expend</b>	<b>Unobligated End Bal</b>
<b>Debt Service Fund Group</b>				
GO Bond Redemption Fund	7,800,000	18,429,188	18,429,188	7,800,000
Special Assessment Debt Fund	1,400,000	1,283,000	1,750,500	932,500
Special Assessment Guaranty Fund	1,000,000	40,000	0	1,040,000
<b>Total Debt Service Funds</b>	<b>\$10,200,000</b>	<b>\$19,752,188</b>	<b>\$20,179,688</b>	<b>\$9,772,500</b>
<b>Capital Projects Fund Group</b>				
Improvement Proj Cost Fund 2001	156,000	0	0	156,000
Fire Improvement Bond Fund	13,817	0	0	13,817
Arterial Street Fund	4,500,000	56,747,236	58,432,585	2,814,651
City Hall Acquisition & Improvement Fund	10,496	0	10,496	0
Capital Projects Constr Fund	120,000	5,000	125,000	0
Fire Protection Improvement Fund	1,200,000	0	975,000	225,000
Capital Improvements 1999 Fire	5,000	0	5,000	0
Capital Improvements 1999 Park	100,000	20,000	120,000	0
Special Assessment Constr Fund	0	1,396,000	1,396,000	0
North Sports Complex Cap Proj	450,000	50,000	500,000	0
Capital Improvements 2003 Street	6,132,032	250,000	6,382,032	0
2004 UTGO Street Bonds	36,000,000	2,099,550	36,766,350	1,333,200
Capital Improvements 1992	27,000	0	27,000	0
Capital Improvements 1995	90,000	0	0	90,000
Capital Improvements 1999	315,000	0	0	315,000
<b>Total Capital Project Funds</b>	<b>\$49,119,345</b>	<b>\$60,567,786</b>	<b>\$104,739,463</b>	<b>\$4,947,668</b>
<b>Enterprise Fund Group</b>				
Water Fund	29,344,525	42,708,561	56,555,378	15,497,708
Sewer Fund	33,631,000	62,067,475	75,135,675	20,562,800
Solid Waste Fund	25,000,000	49,449,594	57,034,016	17,415,578
Solid Waste Disposal Constr Fund	22,000,000	49,601,400	67,768,732	3,832,668
Solid Waste Debt Service Fund	6,700,000	17,100,000	16,941,200	6,858,800
Golf Fund	300,000	3,374,000	3,378,308	295,692
Golf Course Debt Service Fund	50,000	580,000	556,376	73,624
Building Services Fund	1,700,000	4,087,153	5,195,748	591,405
<b>Total Enterprise Funds</b>	<b>\$118,725,525</b>	<b>\$228,968,183</b>	<b>\$282,565,433</b>	<b>\$65,128,275</b>
<b>Internal Service Fund Group</b>				
Fleet Services Fund	200,000	14,962,770	14,765,173	397,597
Fleet Services Equip Replacement Fund	1,250,000	4,152,150	4,142,380	1,259,770
Public Works and Utilities	500,000	7,381,319	6,505,591	1,375,728
MIS Fund	6,000,000	11,348,378	11,653,595	5,694,783
Risk Management Fund	11,000,000	2,018,478	4,813,883	8,204,595
Workers' Compensation Fund	2,000,000	5,574,145	3,823,600	3,750,545
Unemployment Compensation Fund	1,800,000	75,000	334,841	1,540,159
Self-Funded Medical/Dental Fund	5,400,000	27,405,791	28,146,404	4,659,387
<b>Total Internal Service Funds</b>	<b>\$28,150,000</b>	<b>\$72,918,031</b>	<b>\$74,185,467</b>	<b>\$26,882,564</b>
<b>Trust And Agency Fund Group</b>				
Finch Memorial Arboretum Fund	0	20,000	20,000	0
Employees' Retirement Fund	3,100,000	17,960,000	18,879,749	2,180,251
Firefighters' Pension Fund	30,000	6,016,000	5,749,950	296,050
Police Pension Fund	200,000	4,525,000	4,499,014	225,986
<b>Total Trust And Agency Funds</b>	<b>\$3,330,000</b>	<b>\$28,521,000</b>	<b>\$29,148,713</b>	<b>\$2,702,287</b>

# City of Spokane

## 2009 Adopted Budget

### Summary of Expenditures

	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget
General Fund	119,202,306	127,021,501	135,135,855	144,740,187	155,538,805
Special Revenue Funds	77,878,604	82,614,580	91,128,142	111,437,529	117,290,296
Debt Service Funds	21,527,885	21,884,951	22,371,987	18,513,102	20,179,688
Capital Project Funds	73,942,039	70,695,846	56,306,067	128,905,936	104,739,463
Enterprise Funds	255,134,867	279,971,883	292,425,421	278,554,124	282,565,433
Internal Service Funds	55,808,747	58,831,637	68,117,891	69,834,782	74,185,467
Trust & Agency Funds	22,930,629	25,983,576	27,166,947	28,756,815	29,148,713
<b>Gross Expenditures</b>	<b>626,425,077</b>	<b>667,003,974</b>	<b>692,652,310</b>	<b>780,742,475</b>	<b>783,647,865</b>
<b>Less:</b>					
Depreciation & Amortization	(20,156,699)	(19,913,804)	(19,895,804)	(21,188,477)	(18,050,732)
Interfund Charges	(46,803,605)	(51,101,849)	(50,780,746)	(58,089,918)	(56,726,302)
Operating Transfers	(81,717,585)	(82,712,899)	(84,358,408)	(85,552,352)	(84,550,791)
Pension Charges to Other Funds	(4,225,000)	(4,525,000)	(4,725,000)	(5,025,000)	(6,125,000)
<b>Net City Expenditures</b>	<b>473,522,188</b>	<b>508,750,422</b>	<b>532,892,352</b>	<b>610,886,728</b>	<b>618,195,040</b>



**2009 ADOPTED BUDGET  
GENERAL FUND  
REVENUES & EXPENDITURES**

	<b>2009 Revenues</b>	<b>2009 Expenditures</b>
Nondepartmental	133,273,486	6,909,367
Police Ombudsman	0	211,129
Accounting	150,000	1,301,635
General Administration	1,000	1,351,261
Arts	0	165,055
Civil Service	0	714,994
City Clerk	4,000	483,234
Human Services	21,000	1,432,538
Council	0	996,914
Public Affairs/Communications	5,860	424,368
Community Centers	520,392	1,320,473
Engineering Services	7,506,023	8,818,533
Entertainment Facilities (Joe Albi)	152,000	396,852
Finance	0	552,623
Fire	613,750	31,487,678
Legal	431,675	4,155,172
Mayor	0	940,162
Neighborhood Services	320,000	642,081
Municipal Court	3,324,750	4,587,880
Office Of Hearing Examiner	12,500	210,645
Office Of Youth	60,000	227,057
Human Resources	128,300	1,138,576
Planning Services	633,000	1,780,437
Police	3,552,984	49,580,951
Probation Services	453,620	1,081,994
Public Defender	234,435	2,614,231
Economic Development	0	166,365
Real Estate & Facilities	350,000	426,118
Business & Development Services	115,199	839,043
Treasurer	3,693,000	1,440,803
Allocations	0	29,140,636
<b>Total General Fund</b>	<b><u>\$155,556,974</u></b>	<b><u>\$155,538,805</u></b>

**2009 ADOPTED BUDGET  
TOTAL GENERAL FUND REVENUE  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
Nondepartmental	\$126,654,545	\$130,904,946	\$133,273,486
Accounting	25,990	38,224	150,000
General Administration	12,699	10,997	1,000
Arts	0	2,100	0
City Clerk	3,572	4,371	4,000
Human Services	29,089	33,581	21,000
Public Affairs/Communications	6,280	5,123	5,860
Community Centers	476,344	535,018	520,392
Engineering Services	4,968,058	6,444,819	7,506,023
Entertainment Facilities (Joe Albi)	155,280	180,285	152,000
Fire	827,800	1,141,039	613,750
Historic Preservation	33,844	95,078	0
Legal	356,308	356,286	431,675
Neighborhood Services	0	0	320,000
Municipal Court	3,108,286	3,140,869	3,324,750
Office of Hearing Examiner	17,135	2,630	12,500
Office of Youth	60,000	60,000	60,000
Human Resources	98,986	152,675	128,300
Planning Services	339,126	390,491	633,000
Police	3,393,369	3,337,692	3,552,984
Probation Services	315,394	358,163	453,620
Public Defender	106,232	204,076	234,435
Economic Development	110,304	97,098	0
Real Estate & Facilities	0	0	350,000
Business & Development Services	0	0	115,199
Treasurer	3,944,534	3,911,751	3,693,000
Weights and Measures	23,522	31,475	0
<b>Total General Fund</b>	<b><u>\$145,066,697</u></b>	<b><u>\$151,438,787</u></b>	<b><u>\$155,556,974</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
GENERAL FUND**

<b>General Fund</b>	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Taxes</b>			
General Property Taxes	35,167,812	33,651,642	34,306,000
Retail Sales And Use Tax	32,225,614	31,196,502	30,200,000
Admission Tax	883,309	816,875	830,000
B&O Taxes On Private Utilities	25,368,413	26,798,002	28,350,000
Interfund Taxes	20,631,805	25,589,557	26,400,000
Excise Tax	992,467	883,355	850,000
Penalty/Interest-Delinquent Taxes	151,788	101,935	116,000
<b>Total Taxes</b>	<b><u>\$115,421,208</u></b>	<b><u>\$119,037,868</u></b>	<b><u>\$121,052,000</u></b>
<b>Licenses And Permits</b>			
Business Licenses & Permits	5,022,194	5,221,377	5,208,025
Non-Business License/Permit	366,328	493,582	540,330
<b>Total Licenses And Permits</b>	<b><u>\$5,388,522</u></b>	<b><u>\$5,714,959</u></b>	<b><u>\$5,748,355</u></b>
<b>Intergovernmental Revenue</b>			
Federal Grants - Direct	62,700	29,027	0
Federal Grants - Indirect	45,207	99,418	10,741
State Grants	358,473	443,293	393,039
State Entitlements/Impact Payment	2,408,924	2,358,126	2,563,516
Intergovernmental Services Revenue	2,202,522	2,473,007	2,548,195
<b>Total Intergovernmental Revenue</b>	<b><u>\$5,077,826</u></b>	<b><u>\$5,402,871</u></b>	<b><u>\$5,515,491</u></b>
<b>Charges For Services</b>			
General Gov't Charge For Service	509,805	475,513	298,460
Security Of Persons/Property	929,792	1,079,244	893,501
Utilities & Environment	139,480	72,930	125,000
Transportation	107,075	188,449	115,200
Economic Environment	103,177	381,213	1,196,850
Culture and Recreation Fees	23,079	28,479	248,500
Interfund Sales/Service Charge	8,060,468	10,186,078	12,244,651
<b>Total Charges For Services</b>	<b><u>\$9,872,876</u></b>	<b><u>\$12,411,906</u></b>	<b><u>\$15,122,162</u></b>
<b>Fines And Forfeits</b>			
Civil Penalties	26,819	28,423	27,000
Civil Infraction Penalties	1,463,930	1,431,898	2,220,000
Civil Parking Infraction Penalties	1,290,925	1,317,054	1,450,250
Criminal Traffic Misdemeanor	154,628	175,350	183,000
Non-Traffic Misdemeanor	37,715	60,407	60,000
Criminal Costs	16,364	15,552	2,000
<b>Total Fines And Forfeits</b>	<b><u>\$2,990,381</u></b>	<b><u>\$3,028,684</u></b>	<b><u>\$3,942,250</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
GENERAL FUND**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Miscellaneous Revenue</b>			
Interest Earnings	3,823,857	3,260,879	3,450,600
Rents/Leases/Concessions	231,244	282,906	257,000
Interfund/Interdept Misc Revenue	11,616	12,678	11,616
Private Contribution/Donation	15,744	8,001	75,000
Other Miscellaneous Revenue	187,951	208,257	204,000
<b>Total Miscellaneous Revenue</b>	<u><b>\$4,270,412</b></u>	<u><b>\$3,772,721</b></u>	<u><b>\$3,998,216</b></u>
<b>Agency Type Deposits</b>			
Local JIS	2,522	4,894	3,500
<b>Total Agency Type Deposits</b>	<u><b>\$2,522</b></u>	<u><b>\$4,894</b></u>	<u><b>\$3,500</b></u>
<b>Disposition of Fixed Assets</b>			
Proceeds Of Fixed Assets	2,319	136,798	0
<b>Total Proceeds of Fixed Assets</b>	<u><b>\$2,319</b></u>	<u><b>\$136,798</b></u>	<u><b>\$0</b></u>
<b>Operating Transfers - In</b>			
From Community Development Fund	93,000	0	0
From Criminal Justice Fund	155,360	0	175,000
From MIS Fund	7,881	0	0
From Risk Management	0	3,000	0
Channel 5 Equipment Reserve Fund	12,391	0	0
From Parking Facilities Fund	1,772,000	1,925,085	0
<b>Total Operating Transfers - In</b>	<u><b>\$2,040,632</b></u>	<u><b>\$1,928,085</b></u>	<u><b>\$175,000</b></u>
<b>Total General Fund Revenue</b>	<u><u><b>\$145,066,698</b></u></u>	<u><u><b>\$151,438,786</b></u></u>	<u><u><b>\$155,556,974</b></u></u>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Special Revenue Funds</b>			
<b>Street Fund</b>			
Excise Tax	3,158,963	2,247,623	2,200,000
Non-Business License/Permit	191,655	271,063	234,500
State Entitlements/Impact Payment	3,484,786	3,228,672	3,467,504
Intergovernmental Services Revenue	37,795	49,887	13,000
General Gov't Charge For Service	(833)	0	100
Transportation	25,505	30,216	48,000
Interfund Sales/Service Charge	1,604,467	1,596,847	1,311,402
Interest Earnings	198,146	79,070	80,000
Rents/Leases/Concessions	3,153	12,547	7,968
Contributed Capital	67,896	153,744	0
Other Miscellaneous Revenue	67,158	180,015	35,525
From General Fund	9,267,736	12,652,273	10,300,000
From Community Development Fund	12,000	0	0
From Capital Improvements 1999 Fire	49,066	0	0
From Arterial Street Fund	1,300,000	1,300,000	1,300,000
From Parking Meter Revenue Fund	0	300,000	310,000
<b>Total Street Fund</b>	<b><u>\$19,467,493</u></b>	<b><u>\$22,101,957</u></b>	<b><u>\$19,307,999</u></b>
<b>Code Enforcement Fund</b>			
Business Licenses & Permits	0	2,712	3,000
Interfund Sales/Service Charge	0	914,152	0
Non-Court Fines/Forfeits/Penalties	0	10,361	0
Interest Earnings	0	3,020	0
Other Non Revenues	0	26,480	63,000
From General Fund	0	313,370	270,000
From Solid Waste Disposal	0	0	620,000
From Solid Waste Management	0	0	475,000
From Building Services	0	0	115,000
<b>Total Code Enforcement Fund</b>	<b><u>\$0</u></b>	<b><u>\$1,270,095</u></b>	<b><u>\$1,546,000</u></b>
<b>Library Fund</b>			
Penalty/Interest - Delinquent Taxes	5	4	5
Federal Grants - Indirect	0	9,000	0
State Grants	9,910	0	0
General Gov't Charge For Service	23,071	20,300	37,000
Culture and Recreation Fees	4,760	4,274	5,500
Non-Court Fines/Forfeits/Penalties	195,196	227,673	247,000
Interest Earnings	18,609	15,509	6,000
Rents/Leases/Concessions	15,940	18,100	18,200
Private Contribution/Donation	24,213	39,381	30,000
Other Miscellaneous Revenue	46	154,004	2,500
From General Fund	7,062,577	7,362,577	7,771,705
<b>Total Library Fund</b>	<b><u>\$7,354,327</u></b>	<b><u>\$7,850,822</u></b>	<b><u>\$8,117,910</u></b>
<b>Urban Forestry Fund</b>			
Interfund Sales/Service Charge	125	21,396	10,000
Interest Earnings	50	(50)	0
Private Contribution/Donation	0	23,716	30,000
Other Miscellaneous Revenue	977	866	0
From General Fund	62,500	62,500	62,500
From Park Fund	75,000	75,000	75,000
<b>Total Urban Forestry Fund</b>	<b><u>\$138,652</u></b>	<b><u>\$183,428</u></b>	<b><u>\$177,500</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Parks and Recreation Fund</b>			
Non-Business License/Permit	11	0	0
General Gov't Charge for Service	897	(98)	0
Mental and Physical Health	102,944	99,009	105,500
Culture and Recreation Fees	3,392,263	3,362,897	3,873,500
Interfund Sales/Service Charge	45,540	39,153	42,000
Non-Court Fines/Forfeits/Penalties	12,013	8,088	12,000
Interest Earnings	151,371	143,075	100,500
Rents/Leases/Concessions	1,128,241	1,351,835	1,402,900
Interfund/Interdept Miscellaneous Revenue	1,200	7,255	0
Private Contribution/Donation	23,082	212,332	220,000
Other Miscellaneous Revenue	61,296	45,182	30,600
From General Fund	9,472,082	9,966,872	11,023,031
From Community Development Fund	54,427	0	60,000
From MIS Fund	1,907	0	0
From Sewer Fund	0	30,000	0
<b>Total Parks and Recreation Fund</b>	<b>\$14,447,274</b>	<b>\$15,265,600</b>	<b>\$16,870,031</b>
<b>Workforce Development Council</b>			
Federal Grants - Indirect	630,939	453,466	715,107
<b>Total Workforce Development Council</b>	<b>\$630,939</b>	<b>\$453,466</b>	<b>\$715,107</b>
<b>Under Freeway Parking Fund</b>			
Interest Earnings	119	93	0
Rents/Leases/Concessions	132,957	123,372	150,000
<b>Total Under Freeway Parking Fund</b>	<b>\$133,076</b>	<b>\$123,465</b>	<b>\$150,000</b>
<b>Parking Meter Revenue Fund</b>			
Transportation	1,967,520	2,272,945	2,400,000
Interest Earnings	118,137	110,109	80,000
<b>Total Parking Meter Revenue Fund</b>	<b>\$2,085,657</b>	<b>\$2,383,054</b>	<b>\$2,480,000</b>
<b>Parking Facilities Fund</b>			
Interest Earnings	107,692	20,385	0
Rents/Leases/Concessions	372	341	0
Other Miscellaneous Revenue	912,000	0	0
<b>Total Parking Facilities</b>	<b>\$1,020,064</b>	<b>\$20,726</b>	<b>\$0</b>
<b>Parking &amp; Business Improvement Fund</b>			
Excise Tax	877,586	986,167	935,000
Interest Earnings	12,966	10,087	10,000
From General Fund	100,000	100,000	100,000
<b>Total Parking &amp; Business Improvement</b>	<b>\$990,552</b>	<b>\$1,096,254</b>	<b>\$1,045,000</b>
<b>CBD Tree Maintenance</b>			
Interest Earnings	6,716	5,617	3,000
<b>Total CBD Tree Maintenance</b>	<b>\$6,716</b>	<b>\$5,617</b>	<b>\$3,000</b>
<b>Paths and Trails Reserve Fund</b>			
State Entitlements/Impact Payment	24,346	16,545	17,500
<b>Total Paths and Trails Reserve Fund</b>	<b>\$24,346</b>	<b>\$16,545</b>	<b>\$17,500</b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Law Enforcement Information Systems</b>			
Intergovernmental Services Revenue	376,879	490,917	506,312
Interfund Sales/Service Charge	0	1,178	0
Interest Earnings	536	(377)	0
From General Fund	724,564	761,452	870,000
<b>Total Law Enforcement Info Systems</b>	<b><u>\$1,101,979</u></b>	<b><u>\$1,253,170</u></b>	<b><u>\$1,376,312</u></b>
<b>Real Estate Rental Fund</b>			
Non-Court Fines/Forfeits/Penalties	2,134	1,404	1,000
Rents/Leases/Concessions	30,785	44,470	50,000
<b>Total Real Estate Rental Fund</b>	<b><u>\$32,919</u></b>	<b><u>\$45,874</u></b>	<b><u>\$51,000</u></b>
<b>Local Law Enforcement Block Grant</b>			
Federal Grants - Indirect	217,551	0	0
Interest Earnings	5,733	6,883	2,000
<b>Total Local Law Enforce Block Grants</b>	<b><u>\$223,284</u></b>	<b><u>\$6,883</u></b>	<b><u>\$2,000</u></b>
<b>Human Services Grants Fund</b>			
Federal Grants - Direct	2,226,942	2,063,068	2,694,615
Federal Grants - Indirect	9,434	(1,034)	0
State Grants	240,656	240,140	478,369
Intergovernmental Services Revenue	538,539	785,167	600,500
Interest Earnings	0	1,066	0
From General Fund	250,000	0	0
<b>Total Human Services Grants Fund</b>	<b><u>\$3,265,571</u></b>	<b><u>\$3,088,407</u></b>	<b><u>\$3,773,484</u></b>
<b>Forfeitures &amp; Contributions Fund</b>			
Intergovernmental Services Revenue	5,700	36,783	24,100
General Gov't Charge For Service	14,911	19,908	138,000
Interfund Sales/Service Charge	0	150	0
Criminal Traffic Misdemeanor	33,237	31,206	30,000
Criminal Costs	92,833	172,511	600,000
Interest Earnings	0	13,401	1,498
Interfund/Interdept Miscellaneous Revenue	24	0	0
Private Contribution/Donation	6,962	1,535	2,500
Other Miscellaneous Revenue	45,294	195,230	75,233
Proceeds Of Fixed Assets	0	1	0
<b>Total Forfeitures &amp; Contributions Fund</b>	<b><u>\$198,961</u></b>	<b><u>\$470,725</u></b>	<b><u>\$871,331</u></b>
<b>Intermodal Facility Operation</b>			
Interest Earnings	8,176	5,816	0
Rents/Leases/Concessions	398,024	394,581	470,433
From General Fund	69,397	114,882	28,889
<b>Total Intermodal Facility Operation</b>	<b><u>\$475,597</u></b>	<b><u>\$515,279</u></b>	<b><u>\$499,322</u></b>
<b>Municipal Art Projects Fund</b>			
State Grants	2,750	0	0
Culture and Recreation Fees	1,406	0	0
Private Contribution/Donation	15,873	10,421	13,000
<b>Total Municipal Art Projects Fund</b>	<b><u>\$20,029</u></b>	<b><u>\$10,421</u></b>	<b><u>\$13,000</u></b>
<b>Hotel/Motel Tax Fund</b>			
Retail Sales and Use Tax	1,460,849	1,488,247	1,500,000
<b>Total Hotel/Motel Tax Fund</b>	<b><u>\$1,460,849</u></b>	<b><u>\$1,488,247</u></b>	<b><u>\$1,500,000</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	2007 Actual	2008 Preliminary	2009 Budget
<b>Capital Improvement Program Fund</b>			
Interest Earnings	60,897	50,933	5,000
From General Fund	100,000	0	0
<b>Total CIP Fund</b>	<b>\$160,897</b>	<b>\$50,933</b>	<b>\$5,000</b>
<b>Real Estate Excise Tax Fund</b>			
Excise Tax	3,042,885	2,224,692	2,000,000
<b>Total Real Estate Excise Tax Fund</b>	<b>\$3,042,885</b>	<b>\$2,224,692</b>	<b>\$2,000,000</b>
<b>Public Safety &amp; Judicial Grants</b>			
Federal Grants - Indirect	324,890	1,045,231	5,821,046
State Grants	0	28,225	419,925
Intergovernmental Services Revenue	16,325	15,975	69,200
Interest Earnings	43,724	34,510	24,000
From General Fund	95,785	70,000	0
From Combined Communications Center	230,000	40,000	0
<b>Total Public Safety &amp; Judicial Grants</b>	<b>\$710,724</b>	<b>\$1,233,941</b>	<b>\$6,334,171</b>
<b>Combined Communications Center Fund</b>			
Retail Sales and Use Tax	954,275	987,383	1,036,752
Intergovernmental Services Revenue	1,462,970	1,539,230	1,616,192
Interfund Sales/Service Charges	5,595	6,739	0
Interest Earnings	171,825	147,575	0
<b>Total Combined Communications Center</b>	<b>\$2,594,665</b>	<b>\$2,680,927</b>	<b>\$2,652,944</b>
<b>Communications Building M&amp;O Fund</b>			
Intergovernmental Services Revenue	94,991	104,962	98,875
Interfund Sales/Service Charges	73,134	69,262	76,125
Interest Earnings	8,791	7,318	5,000
<b>Total Communications Bldg M&amp;O</b>	<b>\$176,916</b>	<b>\$181,542</b>	<b>\$180,000</b>
<b>Community Development Fund</b>			
Federal Grants - Indirect	4,197,273	3,602,383	3,766,710
Interfund Sales/Service Charge	213,134	170,914	125,000
Interest Earnings	0	0	0
Rents/Leases/Concessions	7,380	3,822	0
<b>Total Community Development Fund</b>	<b>\$4,417,787</b>	<b>\$3,777,119</b>	<b>\$3,891,710</b>
<b>Misc Community Development Grants Fund</b>			
Federal Grants - Direct	25,263	549,454	0
Federal Grants - Indirect	780,496	0	10,000
Interest Earnings	722	1,165	0
Collection of Receivables	35,730	25,326	0
<b>Total Misc Community Dev Grants Fund</b>	<b>\$842,211</b>	<b>\$575,945</b>	<b>\$10,000</b>
<b>Home Program</b>			
Federal Grants - Indirect	1,109,677	1,448,484	2,042,505
Interest Earnings	55,387	56,216	0
Other Miscellaneous Revenue	0	7,500	0
Collection of Receivables	305,272	172,383	450,000
<b>Total Home Program</b>	<b>\$1,470,336</b>	<b>\$1,684,583</b>	<b>\$2,492,505</b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	2007 Actual	2008 Preliminary	2009 Budget
<b>Housing Assistance Program</b>			
Interest Earnings	457	9,219	0
Collection of Receivables	11,245	0	10,000
<b>Total Housing Assistance Program</b>	<b>\$11,702</b>	<b>\$9,219</b>	<b>\$10,000</b>
<b>Hope Acquisition Fund</b>			
Interest Earnings	15,888	22,837	0
Collection of Receivables	114,802	3,455	20,000
<b>Total Fund Revenue</b>	<b>\$130,690</b>	<b>\$26,292</b>	<b>\$20,000</b>
<b>CD Home Rehabilitation Funds</b>			
Federal Grants - Indirect	720,133	844,335	1,000,000
General Gov't Charge For Service	0	25	0
Interest Earnings	346,355	179,468	0
Rents/Leases/Concessions	20,478	12,756	0
Collection of Receivables	1,807,344	1,025,327	2,450,000
Disposition of Fixed Assets	75,257	130,151	3,440,000
<b>Total CD Home Rehabilitation Funds</b>	<b>\$2,969,567</b>	<b>\$2,192,062</b>	<b>\$6,890,000</b>
<b>Housing Trust Grant Fund</b>			
Interest Earnings	3,709	6,585	0
Collection of Receivables	3,233	3,233	5,000
<b>Total Housing Trust Grant Fund</b>	<b>\$6,942</b>	<b>\$9,818</b>	<b>\$5,000</b>
<b>Rental Rehabilitation Fund</b>			
Interest Earnings	110,914	115,388	0
Rents/Leases/Concessions	1,350	5,400	0
Collection of Receivables	20,061	73,884	200,000
<b>Total Rental Rehabilitation Fund</b>	<b>\$132,325</b>	<b>\$194,672</b>	<b>\$200,000</b>
<b>UDAG Fund</b>			
Interest Earnings	19,352	33,575	20,000
<b>Total UDAG Fund</b>	<b>\$19,352</b>	<b>\$33,575</b>	<b>\$20,000</b>
<b>WIA Adult Programs Fund</b>			
Federal Grants - Indirect	1,169,237	990,499	2,304,735
<b>Total WIA Adult Programs Fund</b>	<b>\$1,169,237</b>	<b>\$990,499</b>	<b>\$2,304,735</b>
<b>WIA Youth Programs Fund</b>			
Federal Grants - Indirect	1,205,368	1,244,401	2,161,600
<b>Total WIA Youth Programs Fund</b>	<b>\$1,205,368</b>	<b>\$1,244,401</b>	<b>\$2,161,600</b>
<b>WIA Dislocated Worker Fund</b>			
Federal Grants - Indirect	1,156,053	1,079,957	2,224,059
<b>Total WIA Dislocated Worker Fund</b>	<b>\$1,156,053</b>	<b>\$1,079,957</b>	<b>\$2,224,059</b>
<b>WIA Governors Grant Fund</b>			
Federal Grants - Indirect	319,505	273,746	381,669
<b>Total WIA Governors Grant Fund</b>	<b>\$319,505</b>	<b>\$273,746</b>	<b>\$381,669</b>
<b>WIA Administrative Cost Pool</b>			
Federal Grants - Indirect	369,632	498,071	1,085,041
<b>Total WIA Administrative Cost Pool</b>	<b>\$369,632</b>	<b>\$498,071</b>	<b>\$1,085,041</b>
<b>JTPA Private Industry Council</b>			
General Govt Charge for Service	0	14,446	25,000
Interest Earnings	495	414	504
<b>Total JTPA Private Industry Council</b>	<b>\$495</b>	<b>\$14,860</b>	<b>\$25,504</b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
SPECIAL REVENUE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>WIA Special Projects</b>			
Federal Grants - Indirect	10,000	61,073	123,500
<b>Total WIA Special Projects</b>	<b><u>\$10,000</u></b>	<b><u>\$61,073</u></b>	<b><u>\$123,500</u></b>
<b>Emergency Shelter Fund</b>			
Federal Grants - Indirect	164,165	170,658	200,000
<b>Total Emergency Shelter Fund</b>	<b><u>\$164,165</u></b>	<b><u>\$170,658</u></b>	<b><u>\$200,000</u></b>
<b>Trial Court Improvement Fund</b>			
State Entitlements/Impact Payment	18,155	0	0
<b>Total Trial Court Improvement Fund</b>	<b><u>\$18,155</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Criminal Justice Assistance Fund</b>			
Retail Sales and Use Taxes	4,547,079	4,326,770	4,400,000
State Entitlements/Impact Payment	791,819	813,658	810,000
Public Safety	47,591	36,543	35,000
Interest Earnings	85,770	71,737	50,000
From General Fund	0	400,000	1,000,000
<b>Total Criminal Justice Assistance</b>	<b><u>\$5,472,259</u></b>	<b><u>\$5,648,708</u></b>	<b><u>\$6,295,000</u></b>
<b>Channel Five Equipment Reserve</b>			
Business Licenses & Permits	262,518	265,259	264,000
Disposition of Fixed Assets	345	0	0
<b>Total Channel Five Equip Reserve Fund</b>	<b><u>\$262,863</u></b>	<b><u>\$265,259</u></b>	<b><u>\$264,000</u></b>
<b>Park Cumulative Reserve Fund</b>			
General Govt Charge for Service	90	350	0
Interest Earnings	118,011	64,909	100,000
Rents/Leases/Concessions	10,336	10,336	10,000
Private Contribution/Donation	19,150	861,576	1,000,000
Other Miscellaneous Revenue	807	4,094	500
Capital Contributions	0	169,730	0
From Park Fund	389,616	389,616	389,616
From Fleet Services Fund	56,400	56,400	56,400
From Urban Forestry	2,577	34,577	8,500
<b>Total Park Cumulative Reserve Fund</b>	<b><u>\$596,987</u></b>	<b><u>\$1,591,588</u></b>	<b><u>\$1,565,016</u></b>
<b>E M S Fund</b>			
General Property Taxes	5,113,829	5,328,394	5,917,000
Penalty/Interest - Delinquent Taxes	15,213	6,170	0
General Gov't Charge For Service	650	2,710	0
Public Safety	349,400	364,107	327,000
Interfund Sales/Service Charge	8,135	7,806	0
Non-Court Fines/Forfeits/Penalties	119,450	123,799	115,000
Interest	228,789	152,140	50,000
Rents/Leases/Concessions	2,107	2,739	1,000
<b>Total E M S Fund</b>	<b><u>\$5,837,573</u></b>	<b><u>\$5,987,865</u></b>	<b><u>\$6,410,000</u></b>
<b>Defined Contribution Administration Fund</b>			
Other Miscellaneous Revenue	0	0	150,000
<b>Total Defined Contribution Admin Fund</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$150,000</u></b>
<b>Total Special Revenue Funds</b>	<b><u>\$86,347,576</u></b>	<b><u>\$90,352,040</u></b>	<b><u>\$106,417,950</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
DEBT SERVICE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Debt Service Funds</b>			
<b>GO Bond Redemption Fund</b>			
General Property Taxes	13,352,388	9,592,894	12,907,671
Timber Harvest Taxes	213	106	0
Penalty/Interest - Delinquent Taxes	38,506	10,470	0
Interest Earnings	352,131	178,698	0
Proceeds of LT Debt - Gov't Funds	132,039	0	0
Premium on Bonds Sold	0	74,226	0
Proceeds of Refunding Bonds	12,275,000	0	0
From General Fund	1,083,333	1,056,952	1,060,287
From Library Fund	11,621	11,592	11,632
From Street Fund	1,705,297	1,494,249	1,516,904
From Park Fund	60,213	60,069	60,272
From Park Cumulative Reserve Fund	100,000	100,000	100,000
From Hotel Motel Tax Fund	362,450	366,388	359,694
From MIS	201,611	201,126	201,806
From Fleet Services Fund	26,053	7,545	7,545
From Parking Meter Revenue Fund	1,843,238	2,194,368	2,203,206
From Risk Management Fund	592	171	171
From CIP Bond Fund	42,750	0	0
<b>Total GO Bond Redemption Fund</b>	<b><u>\$31,587,435</u></b>	<b><u>\$15,348,854</u></b>	<b><u>\$18,429,188</u></b>
<b>Special Assessment Debt Fund</b>			
Interest Earnings	170,395	197,275	170,000
Special Assessment Principal - (Curr)	1,150,811	1,109,847	1,100,000
From Street Fund	10,916	1,192,016	10,500
From Street Bond Fund	0	0	0
From Park Fund	1,167	8,553	2,500
From Community Development Fund	264,306	189,936	0
From Arterial Street Fund	15,832	53,121	0
From Sewer Fund	0	255	0
From Street Capital Improvement Fund	119,617	0	0
<b>Total Special Assessment Debt Fund</b>	<b><u>\$1,733,044</u></b>	<b><u>\$2,751,003</u></b>	<b><u>\$1,283,000</u></b>
<b>Special Assessment Guaranty Fund</b>			
Interest Earnings	48,896	43,783	40,000
<b>Total Special Assess Guaranty Fund</b>	<b><u>\$48,896</u></b>	<b><u>\$43,783</u></b>	<b><u>\$40,000</u></b>
 <b>Total Debt Service Funds</b>	 <b><u>\$33,369,375</u></b>	 <b><u>\$18,143,640</u></b>	 <b><u>\$19,752,188</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
CAPITAL PROJECT FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Capital Project Funds</b>			
<b>Arterial Street Fund</b>			
Federal Grants - Indirect	3,385,573	4,769,779	39,512,897
State Grants	826,930	1,850,988	6,038,500
State Entitlements/Impact Payment	1,458,677	1,360,976	1,300,000
Intergovernmental Services Revenue	0	2,150,465	0
Rents/Leases/Concessions	123,336	126,264	120,000
Private Contribution/Donation	11,667	11,667	4,847,310
Long-Term Debt Proceeds	0	1,000,000	0
Disposition of Fixed Assets	654,614	519,560	0
From General Fund	50,000	0	0
From Paths and Trails Fund	0	40,000	0
From Community Development Fund	0	81,656	0
From Real Estate Excise Tax Fund	0	3,763,699	4,928,529
<b>Total Arterial Street Fund</b>	<b><u>\$6,510,797</u></b>	<b><u>\$15,675,054</u></b>	<b><u>\$56,747,236</u></b>
<b>Capital Projects Construction Fund</b>			
Interest Earnings	5,006	3,151	5,000
<b>Total Capital Projects Constr Fund</b>	<b><u>\$5,006</u></b>	<b><u>\$3,151</u></b>	<b><u>\$5,000</u></b>
<b>Fire Protection Improvement Fund</b>			
Intergovernmental Services Revenue	46,430	5,790	0
Security Of Persons/Property	7,224	56,788	0
Interest Earnings	68,072	72,094	0
Other Miscellaneous Revenue	0	317	0
From General Fund	350,000	0	0
<b>Total Fire Protection Improvement</b>	<b><u>\$471,726</u></b>	<b><u>\$134,989</u></b>	<b><u>\$0</u></b>
<b>Capital Improvements 1999 Fire</b>			
Interest Earnings	64,252	42,392	0
<b>Total Capital Improvements 1999 Fire</b>	<b><u>\$64,252</u></b>	<b><u>\$42,392</u></b>	<b><u>\$0</u></b>
<b>Capital Improvements 1999 Park</b>			
Interest Earnings	41,979	15,270	20,000
Other Miscellaneous Revenue	25,620	0	0
<b>Total Capital Improvements 1999 Park</b>	<b><u>\$67,599</u></b>	<b><u>\$15,270</u></b>	<b><u>\$20,000</u></b>
<b>Special Assessment Construction Fund</b>			
Proceeds of LT Debt-Gov't Funds	1,045,000	1,775,871	1,396,000
<b>Total Special Assessment Constr Fund</b>	<b><u>\$1,045,000</u></b>	<b><u>\$1,775,871</u></b>	<b><u>\$1,396,000</u></b>
<b>North Sports Complex Capital Project Fund</b>			
Interest Earnings	205,451	169,861	50,000
<b>Total North Sports Complex Cap Proj</b>	<b><u>\$205,451</u></b>	<b><u>\$169,861</u></b>	<b><u>\$50,000</u></b>
<b>Capital Improvements 2003 Street</b>			
Interest Earnings	266,582	260,754	250,000
<b>Total Capital Improvements 2003</b>	<b><u>\$266,582</u></b>	<b><u>\$260,754</u></b>	<b><u>\$250,000</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
CAPITAL PROJECT FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>2004 UTGO Street Bonds</b>			
Intergovernmental Services Revenue	487,697	832,778	0
Interest Earnings	762,107	1,780,194	1,000,000
Private Contribution/Donation	0	0	1,099,550
Proceeds of LT Debt-Gov't Funds	47,056,093	0	0
<b>Total Capital Improvements 2003</b>	<u><b>\$48,305,897</b></u>	<u><b>\$2,612,972</b></u>	<u><b>\$2,099,550</b></u>
<b>2008 UTGO Parks Bond</b>			
Interest Earnings	0	975,186	0
Proceeds of LT Debt-Gov't Funds	0	42,900,000	0
Premium on Bonds Sold	0	670,282	0
<b>Total Capital Improvements 1992</b>	<u><b>\$0</b></u>	<u><b>\$44,545,468</b></u>	<u><b>\$0</b></u>
<b>Capital Improvements 1992</b>			
Interest Earnings	1,481	1,239	0
<b>Total Capital Improvements 1992</b>	<u><b>\$1,481</b></u>	<u><b>\$1,239</b></u>	<u><b>\$0</b></u>
<b>Capital Improvements 1995</b>			
Interest Earnings	5,132	3,878	0
<b>Total Capital Improvements 1995</b>	<u><b>\$5,132</b></u>	<u><b>\$3,878</b></u>	<u><b>\$0</b></u>
<b>Capital Improvements 1999</b>			
Interest Earnings	16,651	12,779	0
<b>Total Capital Improvements 1999</b>	<u><b>\$16,651</b></u>	<u><b>\$12,779</b></u>	<u><b>\$0</b></u>
<b>Total Capital Project Funds</b>	<u><u><b>\$56,965,574</b></u></u>	<u><u><b>\$20,708,210</b></u></u>	<u><u><b>\$60,567,786</b></u></u>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
ENTERPRISE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Enterprise Funds</b>			
<b>Water Fund</b>			
Non-Business Licenses & Permits	0	28,020	0
General Gov't Charge For Service	0	0	200
Public Safety	60,826	85,823	71,000
Utilities & Environment	32,506,771	30,593,356	37,442,161
Economic Environment	20,961	48,995	3,000
Interfund Sales/Service Charge	479,280	1,194,290	484,100
Interest Earnings	2,073,274	1,634,741	1,700,500
Rents/Leases/Concessions	377,175	387,110	400,000
Interfund/Interdept Miscellaneous Revenue	126,430	156,638	149,100
Other Miscellaneous Revenue	139,618	103,865	136,000
Capital Contributions-Private	1,881,737	3,773,847	1,120,000
Other Long-Term Debt Proceeds	0	129,674	0
Proceeds of LT Debt-Gov't Funds	2,590,481	0	1,200,000
Disposition of Fixed Assets	(53,695)	(16,479)	2,500
From Sewer Fund	2,943	0	0
From Hydro Operating Fund	2,958,767	0	0
<b>Total Water Fund</b>	<b><u>\$43,164,568</u></b>	<b><u>\$38,119,880</u></b>	<b><u>\$42,708,561</u></b>
<b>Sewer Fund</b>			
Penalty/Interest - Delinquent Taxes	0	0	100
Business Licenses & Permits	57,650	58,170	72,450
Non-Business Licenses & Permits	0	15,318	5,000
Federal Grants - Direct	29,257	506	70,000
State Grants	85,275	1,250,000	10
Intergovernmental Services Revenue	0	0	20,000
General Gov't Charge For Service	26,261	0	15,000
Security Of Persons/Property	0	19,338	600
Utilities & Environment	52,858,653	55,500,242	57,013,523
Economic Environment	48,641	76,820	40,000
Interfund Sales/Service Charge	149,680	487,155	680,785
Interest Earnings	2,320,398	1,778,379	1,003,486
Rents/Leases/Concessions	2,222	28,988	0
Contributed Capital	0	6,071,703	10
Other Miscellaneous Revenue	2,640,371	17,932	3,201
Capital Contrib - Federal/State/Local	5,783,892	0	1,250,100
Capital Contributions-Private	3,620,567	1,052,599	1,600,000
Other Long-Term Debt Proceeds	0	978,536	0
Contributed Capital - County	0	0	237,200
Disposition of Fixed Assets	6,158	18,825	36,010
From General Fund	20,000	20,000	20,000
From Special Assessment Debt Fund	730,019	0	0
From Special Assessment Services	249,408	0	0
<b>Total Sewer Fund</b>	<b><u>\$68,628,452</u></b>	<b><u>\$67,374,511</u></b>	<b><u>\$62,067,475</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
ENTERPRISE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Solid Waste Fund</b>			
Business Licenses & Permits	1,000	1,000	2,000
Utilities & Environment	35,390,097	35,694,808	37,380,525
Interfund Sales/Service Charge	22,950	0	1,000
Interest Earnings	1,902,044	1,752,820	1,250,000
Rents/Leases/Concessions	238,192	235,580	245,450
Interfund/Interdept Miscellaneous Revenue	73,200	73,200	225,000
Other Miscellaneous Revenue	578,985	558,906	633,415
Other Nonrevenues	(32,561)	22,749	50,000
Disposition of Fixed Assets	8,370	4,540	100
From Solid Waste Disposal Construction	7,814,764	7,983,012	9,662,104
From Debt Service-Noncash	705,494	568,570	0
<b>Total Solid Waste Fund</b>	<b><u>\$46,702,535</u></b>	<b><u>\$46,895,185</u></b>	<b><u>\$49,449,594</u></b>
<b>Solid Waste Disposal Construction Fund</b>			
State Grants	146,693	893,113	450,000
Utilities & Environment	36,523,848	34,464,123	36,692,900
Interest Earnings	663,027	525,588	140,000
Rents/Leases/Concessions	18,999	28,248	27,000
Other Miscellaneous Revenue	272,855	333,804	354,000
Other Nonrevenues	12,551	0	12,500
Disposition of Fixed Assets	0	138,196	0
From Solid Waste Mgmt Fund	11,904,825	11,473,821	11,925,000
From Debt Service-Noncash	11,589,907	15,236,073	0
From Rate Stabilization Fund	1,500,000	498,936	0
<b>Total Solid Waste Disp Constr Fund</b>	<b><u>\$62,632,705</u></b>	<b><u>\$63,591,902</u></b>	<b><u>\$49,601,400</u></b>
<b>Solid Waste Debt Service Fund</b>			
Interest Earnings	1,109,102	831,560	350,000
From Solid Waste Disposal Construction	17,250,000	12,750,000	16,750,000
<b>Total Solid Waste Debt Service Fund</b>	<b><u>\$18,359,102</u></b>	<b><u>\$13,581,560</u></b>	<b><u>\$17,100,000</u></b>
<b>Rate Stabilization Fund</b>			
Interest Earnings	65,646	3,777	0
<b>Total Rate Stabilization Fund</b>	<b><u>\$65,646</u></b>	<b><u>\$3,777</u></b>	<b><u>\$0</u></b>
<b>Golf Fund</b>			
General Govt Charge for Service		584	
Culture and Recreation Fees	3,106,217	2,884,013	3,268,700
Interest Earnings	36,502	34,985	25,000
Rents/Leases/Concessions	5,642	4,163	3,800
Private Contribution/Donation	1,000	3,320	1,500
Other Miscellaneous Revenue	(2,740)	(2,541)	0
Disposition of Fixed Assets	3,801	0	0
From General Fund	75,000	75,000	75,000
From Park Cumulative Reserve Fund	142,000	0	0
From Debt Service Non-Cash	395,000	415,000	0
<b>Total Golf Fund</b>	<b><u>\$3,762,422</u></b>	<b><u>\$3,414,524</u></b>	<b><u>\$3,374,000</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
ENTERPRISE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Golf Course Debt Service Fund</b>			
Interest Earnings	48,864	37,619	20,000
From Golf Fund	600,000	500,000	560,000
<b>Total Golf Course Debt Service Fund</b>	<u><b>\$648,864</b></u>	<u><b>\$537,619</b></u>	<u><b>\$580,000</b></u>
<b>Building Services Fund</b>			
Penalty/Interest - Delinquent Taxes	23,544	0	0
Business Licenses & Permits	0	112,821	60,000
Non-Business Licenses & Permits	271,653	353,988	274,500
General Gov't Charge for Service	3,762	608	300
Security of Person/Property	2,895,869	2,423,072	3,500,000
Utilities & Environment	1,019	0	0
Economic Environment	480,483	386,239	178,500
Interfund Sales/Service Charge	9,615	1,993	32,553
Non-Court Fines/Forfeits/Penalties	11,135	0	0
Interest Earnings	139,674	97,117	40,000
Other Miscellaneous Revenue	145	424	1,300
Other Nonrevenues	161,151	0	0
From General Fund	175,676	0	0
From Solid Waste Disposal Construction	388,866	0	0
From Solid Waste Mgmt Fund	295,831	0	0
<b>Total Building Services Fund</b>	<u><b>\$4,858,423</b></u>	<u><b>\$3,376,262</b></u>	<u><b>\$4,087,153</b></u>
<b>Total Enterprise Funds</b>	<u><u><b>\$248,822,717</b></u></u>	<u><u><b>\$236,895,220</b></u></u>	<u><u><b>\$228,968,183</b></u></u>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
INTERNAL SERVICE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Internal Service Funds</b>			
<b>Fleet Services Fund</b>			
State Grants	184,484	26,985	300,000
Security of Person/Property	9,200	9,000	15,000
Transportation	30,183	26,387	41,750
Internal Service Fund Sales/Charges	9,703,181	11,620,534	14,292,900
Interest Earnings	3,904	3,097	14,120
Rents/Leases/Concessions	20,213	2,240	0
Insurance Premium/Recoveries	70,189	0	35,000
Internal Service Miscellaneous Revenue	183,715	189,491	222,000
Interfund/Interdept Miscellaneous Revenue	30	0	1,500
Other Miscellaneous Revenue	23,749	55,188	24,500
Disposition of Fixed Assets	3,162	0	16,000
From Fleet Equip Replacement Fund	1,570	1,343	0
<b>Total Fleet Services Fund</b>	<b><u>\$10,233,580</u></b>	<b><u>\$11,934,265</u></b>	<b><u>\$14,962,770</u></b>
<b>Fleet Services Equip Replacement Fund</b>			
Interest Earnings	77,157	64,533	30,000
Internal Service Miscellaneous Revenue	2,772,310	1,572,922	4,057,150
Disposition of Fixed Assets	(91,044)	155,496	65,000
From General Fund	38,783	64,615	0
From Street Fund	27,189	0	0
From Mgmt Info Services Fund	0	20,500	0
From Fleet Services Fund	303,966	281,399	0
From Forefeitures/Contributions	0	95,557	0
From Building Services Fund	19,294	40,362	0
From Other Special Rev Fund	0	52,837	0
From Public Works & Utilities	27,174	0	0
<b>Total Fleet Services Equip Repl Fund</b>	<b><u>\$3,174,829</u></b>	<b><u>\$2,348,221</u></b>	<b><u>\$4,152,150</u></b>
<b>Public Works &amp; Utilities</b>			
General Gov't Charge For Service	139,331	507,890	402,000
Interfund Sales/Service Charge	4,493,947	5,628,718	6,894,319
Interest Earnings	0	276	0
Other Miscellaneous Revenue	10,375	5,788	0
From General Fund	0	0	85,000
<b>Total Public Works &amp; Utilities</b>	<b><u>\$4,643,653</u></b>	<b><u>\$6,142,672</u></b>	<b><u>\$7,381,319</u></b>
<b>MIS Fund</b>			
Federal Grants - Direct	1,480,842	0	0
General Gov't Charge For Service	3,931	3,453	0
Internal Service Fund Sales/Charges	10,105,377	10,908,894	11,303,378
Interfund Sales/Service Charge	11,906	11,086	0
Interest Earnings	234,006	258,777	45,000
Rents/Leases/Concessions	1,752	1,894	0
Other Miscellaneous Revenue	99	0	0
Disposition of Fixed Assets	(140,307)	(6,156)	0
From Other Funds	330,866	610,290	0
<b>Total MIS Fund</b>	<b><u>\$12,028,472</u></b>	<b><u>\$11,788,238</u></b>	<b><u>\$11,348,378</u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
INTERNAL SERVICE FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Risk Management Fund</b>			
Interfund Sales/Service Charge	20,298	20,747	20,000
Interest Earnings	670,120	632,830	200,000
Internal Service Miscellaneous Revenue	4,882,757	2,700,041	1,798,478
<b>Total Risk Management Fund</b>	<b><u>\$5,573,175</u></b>	<b><u>\$3,353,618</u></b>	<b><u>\$2,018,478</u></b>
<b>Workers' Compensation Fund</b>			
Internal Service Fund Sales/Charges	4,500,006	6,500,007	5,499,145
Interest Earnings	190,256	254,890	75,000
<b>Total Workers' Compensation Fund</b>	<b><u>\$4,690,262</u></b>	<b><u>\$6,754,897</u></b>	<b><u>\$5,574,145</u></b>
<b>Unemployment Compensation Fund</b>			
Internal Service Fund Sales/Charges	699,998	300,005	35,000
Interest Earnings	84,416	79,487	40,000
<b>Total Unemployment Compensation</b>	<b><u>\$784,414</u></b>	<b><u>\$379,492</u></b>	<b><u>\$75,000</u></b>
<b>Employee Benefits Fund</b>			
General Gov't Charge for Service	4,975	5,779	5,500
Internal Service Fund Sales/Charges	423,723	480,000	417,216
Interfund Sales/Service Charge	33,817	24,558	50,000
Interest Earnings	312,871	341,756	100,000
Insurance Premium/Recoveries	870,773	722,233	1,235,140
Interfund/Interdept Miscellaneous Revenue	21,276,535	22,644,450	22,953,767
Other Miscellaneous Revenue	2,397,934	2,584,549	2,644,168
<b>Total Employee Benefits Fund</b>	<b><u>\$25,320,628</u></b>	<b><u>\$26,803,325</u></b>	<b><u>\$27,405,791</u></b>
 <b>Total Internal Service Funds</b>	 <b><u><u>\$66,449,013</u></u></b>	 <b><u><u>\$69,504,728</u></u></b>	 <b><u><u>\$72,918,031</u></u></b>

**2009 ADOPTED BUDGET  
REVENUE BY FUND/DEPARTMENT  
TRUST AND AGENCY FUNDS**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Trust and Agency Funds</b>			
<b>Employees' Retirement Fund</b>			
Interfund Sales/Service Charge	121,501	61,441	80,000
Interest Earnings	17,986,489	(58,661,098)	6,000,000
Interfund/Interdept Miscellaneous Revenue	4,492,848	4,851,755	5,900,000
Other Miscellaneous Revenue	4,543,878	4,906,309	5,980,000
<b>Total Employees' Retirement Fund</b>	<b><u>\$27,144,716</u></b>	<b><u>(\$48,841,593)</u></b>	<b><u>\$17,960,000</u></b>
<b>Firefighters' Pension Fund</b>			
General Property Taxes	5,567,454	4,820,717	4,766,000
Penalty/Interest - Delinquent Taxes	15,165	6,652	10,000
State Entitlements/Impact Payment	223,086	231,146	240,000
Interest Earnings	1,104,607	1,116,090	1,000,000
<b>Total Firefighters' Pension Fund</b>	<b><u>\$6,910,312</u></b>	<b><u>\$6,174,605</u></b>	<b><u>\$6,016,000</u></b>
<b>Police Pension Fund</b>			
Retail Sales and Use Tax	3,827,000	3,550,000	4,300,000
General Gov't Charge For Service	225,000	225,000	225,000
<b>Total Police Pension Fund</b>	<b><u>\$4,052,000</u></b>	<b><u>\$3,775,000</u></b>	<b><u>\$4,525,000</u></b>
<b>Finch Memorial Arboretum Fund</b>			
Interest Earnings	4	(32)	0
Private Contribution/Donation	10,305	24,434	20,000
<b>Total Finch Memorial Arboretum Fund</b>	<b><u>\$10,309</u></b>	<b><u>\$24,402</u></b>	<b><u>\$20,000</u></b>
<b>Total Trust and Agency Funds</b>	<b><u><u>\$38,117,337</u></u></b>	<b><u><u>(\$38,867,586)</u></u></b>	<b><u><u>\$28,521,000</u></u></b>

**2009 ADOPTED BUDGET  
EXPENDITURES  
BY FUND/DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>General Fund</b>			
<b>Nondepartmental</b>			
- to Bond Redemption	652,947	648,126	650,168
- to Criminal Justice Assistance Fund	0	400,000	1,000,000
- to Code Enforcement	175,676	313,370	270,000
- to Parking & Business Improvement Fund	100,000	100,000	100,000
- to Capital Improvement Program Fund	100,000	0	0
- to Intermodal Facility Fund	69,397	114,882	28,889
- to Parks and Recreation Fund	16,600	31,600	16,600
- to Golf Fund	75,000	75,000	75,000
- to Arterial Street Fund	50,000	0	0
- to Street Fund	20,595	3,500,000	0
- to Environmental Programs	20,000	20,000	20,000
- to MIS	0	310,287	0
- to Human Services Grant Fund	250,000	0	0
- to Public Works	0	0	85,000
- Capital Outlay	0	1,039,074	0
- Law Enforcement Administration	0	83,430	1,050,000
- Election Services	421,686	132,978	475,000
- Annexation Mitigation Payments	350,991	485,242	550,000
- Animal Control	543,456	653,380	680,000
- Air Pollution Control	264,386	262,361	260,000
- Legal Services	223,916	134,905	300,000
- Emergency Services	205,376	196,030	260,000
- Substance Abuse	75,000	82,800	85,000
- Spokane Regional Transportation Council	53,600	53,600	53,600
- All Others	603,742	897,783	950,110
<b>Total Nondepartmental</b>	<b>\$4,272,368</b>	<b>\$9,534,848</b>	<b>\$6,909,367</b>
Accounting	923,343	1,026,504	1,301,635
Police Ombudsman	0	0	211,129
General Administration	1,547,876	4,497,425	1,351,261
Arts	143,105	142,883	165,055
Civil Service	591,188	629,178	714,994
City Clerk	358,887	395,597	483,234
Human Services	1,332,696	1,407,604	1,432,538
Council	760,311	823,792	996,914
Public Affairs/Communications	406,475	401,262	424,368
Community Centers	1,297,182	1,336,830	1,320,473
Engineering Services	6,503,132	7,269,306	8,818,533
Entertainment Facilities (Joe Albi)	356,840	383,135	396,852
Finance	387,328	468,090	552,623
Fire	27,893,154	29,754,120	31,487,678
Historic Preservation	188,001	199,511	0
Legal	3,458,334	3,876,299	4,155,172
Mayor	1,017,825	853,574	940,162
Neighborhood Services	291,158	384,112	642,081
Municipal Court	3,709,334	4,240,189	4,587,880

**2009 ADOPTED BUDGET  
EXPENDITURES  
BY FUND/DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
Office of Hearing Examiner	186,152	190,885	210,645
Office of Youth	174,615	193,919	227,057
Human Resources	988,091	1,165,385	1,138,576
Planning Services	1,770,906	1,685,433	1,780,437
Police	48,174,619	49,619,080	49,580,951
Probation Services	929,464	1,009,389	1,081,994
Public Defender	2,252,093	2,430,014	2,614,231
Economic Development	564,954	661,201	166,365
Real Estate & Facilities	0	0	426,118
Business & Development Services	0	0	839,043
Treasurer	1,194,608	1,310,935	1,440,803
Weights and Measures	78,651	81,893	0
Allocations			
To Street Fund	9,247,141	9,152,273	10,300,000
To Library Fund	7,062,577	7,362,577	7,771,705
To Urban Forestry Fund (Parks)	62,500	62,500	62,500
To Parks and Recreation	9,455,482	9,935,272	11,006,431
<b>Total General Fund</b>	<b>\$137,580,390</b>	<b>\$152,485,015</b>	<b>\$155,538,805</b>

**Special Revenue Funds**

Street Fund	20,126,543	22,625,251	21,726,516
Code Enforcement Fund	0	1,270,095	1,540,746
Library Fund	7,507,671	7,882,301	8,442,564
Urban Forestry Fund	109,027	191,674	219,935
Parks and Recreation Fund	13,987,291	14,691,718	16,783,449
Workforce Development Council	649,981	472,392	714,287
Under Freeway Parking Fund	57,828	76,341	444,109
Parking Meter Revenue Fund	1,844,100	2,495,113	2,524,706
Parking Facilities Fund	1,772,736	1,925,086	0
Parking & Business Improvement Fund	981,182	1,133,321	1,045,000
CBD Tree Maintenance	1	0	3,015
Paths & Trails Reserve Fund	0	40,000	50,000
Law Enforcement Information Systems	1,099,901	1,135,798	1,345,671
Real Estate Rental Fund	62,642	77,610	115,182
Local Law Enforcement Block Grant Fund	155,406	84,490	133,693
Human Services Grants Fund	3,083,845	3,249,061	3,845,382
Forfeitures & Contribution Fund	145,558	519,446	1,070,692
Intermodal Facility Operation	442,589	495,887	499,350
Municipal Art Projects Fund	25,640	10,977	13,000
Hotel/Motel Tax Fund	1,548,815	1,534,550	1,494,481
Capital Improvement Program Fund	48	122,748	778
Real Estate Excise Tax Fund	1,905	3,765,416	4,931,029
Public Safety & Judicial Grants Fund	508,688	1,297,716	7,393,785
Combined Communications Center Fund	2,439,549	2,325,520	2,917,611
Communications Bldg M & O Fund	145,929	194,485	183,475
Community Development Fund	4,384,655	3,870,429	3,891,708
Miscellaneous CD Grants Fund	854,635	568,900	10,000
Home Program	1,511,733	1,710,280	2,492,505

**2009 ADOPTED BUDGET  
EXPENDITURES  
BY FUND/DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
Housing Assistance Program	0	0	10,000
Hope Acquisition Fund	0	0	20,000
CD Home Rehabilitation Funds	2,606,531	2,512,469	6,890,000
Housing Trust Grant Fund	0	0	5,000
Rental Rehabilitation Fund	61,408	462,254	500,000
UDAG Fund	0	0	520,000
WIA Adult Programs Fund	1,168,428	920,409	2,302,837
WIA Youth Programs Fund	1,205,368	1,181,153	2,160,782
WIA Dislocated Worker Fund	1,155,867	1,038,776	2,218,133
WIA Governor's Grant Fund	319,691	255,401	381,669
WIA Administrative Cost Pool	369,632	492,609	1,085,041
JTPA Private Industry Council	0	0	2,000
WIA Special Projects	10,000	53,973	123,500
Emergency Shelter Fund	164,165	183,975	200,000
Trial Court Improvement Fund	56,000	0	0
Criminal Justice Assistance Fund	5,194,982	5,800,708	6,478,000
Channel Five Equipment Reserve Fund	242,041	305,131	264,000
Park Cumulative Reserve Fund	2,090,156	1,407,489	2,251,352
E M S Fund	6,331,368	6,622,670	7,896,001
Defined Contribution Administration Fund	0	0	149,312
<b>Total Special Revenue Funds</b>	<b>\$84,423,535</b>	<b>\$95,003,622</b>	<b>\$117,290,296</b>
<b>Debt Service Funds</b>			
GO Bond Redemption Fund	31,609,179	18,606,126	18,429,188
Special Assessment Debt Fund	2,805,683	2,804,661	1,750,500
Special Assessment Guaranty Fund	12	8,034	0
<b>Total Debt Service Funds</b>	<b>\$34,414,874</b>	<b>\$21,418,821</b>	<b>\$20,179,688</b>
<b>Capital Project Funds</b>			
Improvement Project Cost Fund 2001	47,835	70,289	0
Arterial Street Fund	7,839,764	11,072,475	58,432,585
City Hall Acquisition & Improvement Fund	0	0	10,496
Capital Projects Construction Fund	350	9,756	125,000
Fire Protection Improvement Fund	0	0	975,000
Capital Improvements 1999 Fire	353,096	977,006	5,000
Capital Improvements 1999 Park	237,783	518,850	120,000
Special Assessment Construction	1,376,912	428,280	1,396,000
North Sports Complex Capital Project Fund	13,620	602,794	500,000
Capital Improvements 2003 Street Bond	131,611	3,371,060	6,382,032
2004 UTGO Street Bonds	15,154,623	10,015,719	36,766,350
2008 UTGO Parks Bond	0	7,843,281	0
Capital Improvements 1992	0	0	27,000
Capital Improvements 1995	6,110	13,851	0
Capital Improvements 1999	38,082	0	0
<b>Total Capital Project Funds</b>	<b>\$25,199,786</b>	<b>\$34,923,361</b>	<b>\$104,739,463</b>

**2009 ADOPTED BUDGET  
EXPENDITURES  
BY FUND/DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Enterprise Funds</b>			
Water & Hydroelectric Services	45,378,898	37,950,227	56,555,378
Sewer Fund			
Wastewater Management	43,129,794	46,172,523	47,044,501
Environmental Programs	265,567	373,809	1,163,530
Sewer Construction Fund	37,343,504	20,716,775	26,927,644
Fund Total	80,738,865	67,263,107	75,135,675
Solid Waste Fund	43,897,978	44,587,192	57,034,016
Solid Waste Disposal Construction Fund	62,226,315	57,522,454	67,768,732
Solid Waste Debt Service Fund	34,865,113	28,546,251	16,941,200
Rate Stabilization Fund	1,500,000	498,936	0
Golf Fund	3,350,598	3,445,703	3,378,308
Golf Course Debt Service Fund	1,008,951	969,480	556,376
Building Services Fund	5,886,575	5,234,290	5,195,748
<b>Total Enterprise Funds</b>	<b>\$278,853,293</b>	<b>\$246,017,640</b>	<b>\$282,565,433</b>
<b>Internal Service Funds</b>			
Fleet Services Fund	9,816,595	12,058,150	14,765,173
Fleet Services Equipment Replacement Fund	4,144,106	3,956,882	4,142,380
Public Works & Utilities	5,183,233	5,524,899	6,505,591
MIS Fund	11,892,859	11,732,080	11,653,595
Risk Management Fund	3,292,214	2,903,764	4,813,883
Worker's Compensation Fund	3,835,287	3,992,796	3,823,600
Unemployment Compensation Fund	265,905	308,324	334,841
Employee Benefits Fund	24,004,939	25,415,578	28,146,404
<b>Total Internal Service Funds</b>	<b>\$62,435,138</b>	<b>\$65,892,473</b>	<b>\$74,185,467</b>
<b>Trust and Agency Funds</b>			
Employees' Retirement Fund	16,812,016	16,840,489	18,879,749
Firefighters' Pension Fund	4,797,977	4,551,614	5,749,950
Police Pension Fund	3,856,534	3,700,138	4,499,014
Finch Memorial Arboretum Fund	14,556	24,148	20,000
<b>Total Trust and Agency Funds</b>	<b>\$25,481,083</b>	<b>\$25,116,389</b>	<b>\$29,148,713</b>
<b>Total City Expenditures</b>	<b>\$648,388,099</b>	<b>\$640,857,321</b>	<b>\$783,647,865</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY FUND GROUP**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>General Fund</b>			
Salaries & Wages	\$65,507,620	\$70,358,153	\$77,392,603
Personnel Benefits	16,408,069	17,876,259	19,927,752
Supplies	1,981,798	1,969,454	1,879,956
Other Services & Charges	7,417,403	8,075,853	9,467,064
Intergovernmental Professional Services	4,355,467	4,550,303	3,683,565
Capital Outlay	722,044	5,069,495	278,853
Debt Service - Interest	6,203	6,729	14,257
Interfund Payment for Services	12,133,102	11,218,182	11,347,822
Reserve for Budget Adjustment	85	0	(1,119,479)
Operating Transfers	29,048,600	33,360,587	32,666,412
<b>Total General Fund</b>	<b><u>\$137,580,391</u></b>	<b><u>\$152,485,015</u></b>	<b><u>\$155,538,805</u></b>
<b>Special Revenue Fund Group</b>			
Salaries & Wages	\$22,753,148	\$25,341,424	\$27,786,457
Personnel Benefits	6,434,408	7,335,086	8,107,716
Supplies	1,702,438	2,070,602	2,982,864
Other Services & Charges	25,684,024	25,823,195	36,552,579
Intergovernmental Professional Services	8,475,829	8,635,790	10,829,928
Capital Outlay	3,900,313	4,222,341	11,595,843
Interfund Payment for Services	8,092,038	10,252,444	8,911,056
Reserve for Budget Adjustment	0	0	312,500
Operating Transfers	7,381,339	11,322,741	10,211,353
<b>Total Special Revenue Funds</b>	<b><u>\$84,423,537</u></b>	<b><u>\$95,003,623</u></b>	<b><u>\$117,290,296</u></b>
<b>Debt Service Fund Group</b>			
Other Services & Charges	0	8,034	500
Debt Service - Principal	28,649,948	13,435,000	11,915,000
Debt Service - Interest	5,034,895	6,199,916	8,264,188
Interfund Payment for Services	12	0	0
Operating Transfers	730,019	1,775,871	0
<b>Total Debt Service Funds</b>	<b><u>\$34,414,874</u></b>	<b><u>\$21,418,821</u></b>	<b><u>\$20,179,688</u></b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY FUND GROUP**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Capital Projects Fund Group</b>			
Salaries & Wages	141,922	(329)	0
Personnel Benefits	45,158	522	0
Supplies	87,325	16,158	0
Other Services & Charges	135,665	37,564	38,686
Intergovernmental Professional Services	73,514	14,084	1,100,000
Capital Outlay	19,641,116	27,082,911	96,935,902
Debt Service - Principal	270,064	294,443	294,444
Debt Service - Interest	397,369	752,587	47,076
Interfund Payment for Services	2,612,888	4,111,551	5,023,355
Operating Transfers	1,794,763	2,613,869	1,300,000
<b>Total Capital Project Funds</b>	<b>\$25,199,784</b>	<b>\$34,923,360</b>	<b>\$104,739,463</b>
<b>Enterprise Fund Group</b>			
Salaries & Wages	27,643,338	29,210,248	34,154,357
Personnel Benefits	9,302,494	9,674,418	11,543,768
Supplies	3,836,589	3,532,218	6,468,601
Other Services & Charges	34,908,243	34,667,515	43,196,663
Intergovernmental Professional Services	24,637,900	29,042,023	27,022,651
Capital Outlay	50,458,901	26,166,342	56,664,550
Debt Service - Principal	22,759,731	13,007,362	16,802,821
Debt Service - Interest	3,199,403	2,462,070	2,338,822
Interfund Payment for Services	20,864,270	24,269,242	25,900,048
Reserve for Budget Adjustment	0	0	315,316
Depreciation/Amortization	25,616,455	24,456,238	18,050,732
Operating Transfers	55,625,967	49,529,966	40,107,104
<b>Total Enterprise Funds</b>	<b>\$278,853,291</b>	<b>\$246,017,642</b>	<b>\$282,565,433</b>
<b>Internal Service Fund Group</b>			
Salaries & Wages	7,181,277	7,743,322	9,348,059
Personnel Benefits	2,366,275	2,577,017	3,006,707
Supplies	3,244,024	4,337,784	5,770,090
Other Services & Charges	36,292,756	38,525,599	44,101,905
Intergovernmental Professional Services	35,223	112,367	165,300
Capital Outlay	4,950,508	4,201,168	6,166,400
Debt Service - Principal	20,521	21,444	50,000
Debt Service - Interest	2,435	1,491	5,000
Interfund Payment for Services	4,133,357	4,098,628	5,256,084
Reserve for Budget Adjustment	0	0	50,000
Depreciation/Amortization	3,576,848	3,634,201	0
Operating Transfers	631,913	639,453	265,922
<b>Total Internal Service Funds</b>	<b>\$62,435,137</b>	<b>\$65,892,474</b>	<b>\$74,185,467</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY FUND GROUP**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Trust &amp; Agency Fund Group</b>			
Salaries & Wages	369,541	430,827	551,993
Personnel Benefits	76,042	80,867	106,716
Supplies	13,990	17,589	41,195
Other Services & Charges	24,767,977	24,370,652	28,195,872
Capital Outlay	0	0	5,000
Interfund Payment for Services	253,535	216,454	287,937
Reserve for Budget Adjustment	0	0	(40,000)
<b>Total Trust &amp; Agency Funds</b>	<u><b>\$25,481,085</b></u>	<u><b>\$25,116,389</b></u>	<u><b>\$29,148,713</b></u>
<b>Total City Expenditures (Gross)</b>	<u><u><b>\$648,388,099</b></u></u>	<u><u><b>\$640,857,323</b></u></u>	<u><u><b>\$783,647,865</b></u></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>General Fund</b>			
<b>Nondepartmental</b>			
Salaries & Wages	29,898	70,954	125,000
Supplies	1,750	10,860	0
Other Services & Charges	1,351,893	1,503,603	2,380,500
Intergov't Professional Services	1,302,039	1,156,598	1,616,600
Capital Outlay	0	1,039,074	0
Debt Service - Interest	2,731	3,333	10,000
Interfund Payment for Services	53,842	237,159	301,610
Reserve for Budget Adjustment	0	0	230,000
Operating Transfers			
To General Service	175,676	0	0
To Human Services Grants Fund	250,000	0	85,000
To Streets	20,595	3,500,000	0
To Code Enforcement	0	313,370	270,000
To Parks	16,600	31,600	16,600
To Golf	75,000	75,000	75,000
To Capital Improvement Fund	100,000	0	0
To Sewer Fund	20,000	20,000	20,000
To Criminal Justice	0	400,000	1,000,000
To PBIA	100,000	100,000	100,000
To Bond Redemption	652,947	648,126	650,168
To Arterial Streets	50,000	0	0
To Intermodal Facility	69,397	114,882	28,889
To MIS	0	310,287	0
	<b><u>\$4,272,368</u></b>	<b><u>\$9,534,846</u></b>	<b><u>\$6,909,367</u></b>
<b>Police Ombudsman</b>			
Salaries & Wages	0	0	136,896
Personnel Benefits	0	0	49,233
Other Services & Charges	0	0	25,000
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$211,129</u></b>
<b>Accounting</b>			
Salaries & Wages	586,656	666,016	887,097
Personnel Benefits	208,190	228,834	291,662
Supplies	13,827	9,825	10,900
Other Services & Charges	25,564	29,868	37,782
Interfund Payment for Services	89,106	91,962	74,194
	<b><u>\$923,343</u></b>	<b><u>\$1,026,505</u></b>	<b><u>\$1,301,635</u></b>
<b>General Administration</b>			
Salaries & Wages	439,266	445,625	458,733
Personnel Benefits	146,348	151,060	157,501
Supplies	20,421	20,874	23,092
Other Services & Charges	466,050	450,842	561,835
Intergov't Professional Services	0	0	1,000
Capital Outlay	289,479	3,310,521	0
Interfund Payment for Services	99,454	93,348	123,945
Operating Transfer - Bond Redemption	86,858	25,155	25,155
	<b><u>\$1,547,876</u></b>	<b><u>\$4,497,425</u></b>	<b><u>\$1,351,261</u></b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Arts</b>			
Salaries & Wages	77,357	77,776	91,670
Personnel Benefits	18,309	18,539	20,288
Supplies	4,540	5,255	2,688
Other Services & Charges	18,893	21,563	26,903
Interfund Payment for Services	24,006	19,750	23,506
	<b><u>\$143,105</u></b>	<b><u>\$142,883</u></b>	<b><u>\$165,055</u></b>
<b>Civil Service</b>			
Salaries & Wages	381,333	404,204	455,468
Personnel Benefits	118,775	139,142	154,850
Supplies	4,008	3,362	6,500
Other Services & Charges	26,855	23,667	41,945
Interfund Payment for Services	60,217	58,802	56,231
	<b><u>\$591,188</u></b>	<b><u>\$629,177</u></b>	<b><u>\$714,994</u></b>
<b>City Clerk</b>			
Salaries & Wages	183,868	224,208	270,421
Personnel Benefits	70,079	81,217	101,083
Supplies	2,769	2,098	2,757
Other Services & Charges	45,180	37,076	53,497
Interfund Payment for Services	56,991	50,998	55,476
	<b><u>\$358,887</u></b>	<b><u>\$395,597</u></b>	<b><u>\$483,234</u></b>
<b>Human Services</b>			
Salaries & Wages	161,927	163,445	170,791
Personnel Benefits	48,914	54,540	51,872
Supplies	7,028	4,643	5,508
Other Services & Charges	1,080,840	1,148,627	1,160,905
Interfund Payment for Services	33,987	36,349	43,462
	<b><u>\$1,332,696</u></b>	<b><u>\$1,407,604</u></b>	<b><u>\$1,432,538</u></b>
<b>City Council</b>			
Salaries & Wages	333,864	420,814	552,857
Personnel Benefits	159,112	167,849	197,981
Supplies	3,843	4,012	3,500
Other Services & Charges	45,756	55,550	85,613
Interfund Payment for Services	217,651	175,567	144,963
Reserve for Budget Adjustment	85	0	12,000
	<b><u>\$760,311</u></b>	<b><u>\$823,792</u></b>	<b><u>\$996,914</u></b>
<b>Public Affairs/Communications</b>			
Salaries & Wages	213,435	231,573	252,922
Personnel Benefits	75,619	81,092	85,304
Supplies	5,685	2,734	9,818
Other Services & Charges	70,389	49,054	31,949
Interfund Payment for Services	41,347	36,809	44,375
	<b><u>\$406,475</u></b>	<b><u>\$401,262</u></b>	<b><u>\$424,368</u></b>
<b>Community Centers</b>			
Salaries & Wages	409,900	449,285	504,990
Personnel Benefits	141,496	139,227	160,517
Supplies	30,488	20,941	36,693
Other Services & Charges	420,721	442,065	508,709
Intergov't Professional Services	0	0	180
Capital Outlay	191,002	206,271	0
Interfund Payment for Services	86,415	79,041	109,384
Operating Transfer to Fleet Services	17,160	0	0
	<b><u>\$1,297,182</u></b>	<b><u>\$1,336,830</u></b>	<b><u>\$1,320,473</u></b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Engineering Services</b>			
Salaries & Wages	3,916,149	4,403,357	5,436,577
Personnel Benefits	1,295,934	1,430,419	1,689,436
Supplies	59,643	61,141	69,600
Other Services & Charges	192,931	369,711	218,286
Intergov't Professional Services	0	0	420
Capital Outlay	28,263	36,605	106,275
Interfund Payment for Services	984,983	919,998	1,297,253
Operating Transfers			
To Bond Redemption	2,369	686	686
To Fleet Services	21,623	24,451	0
To MIS	1,237	22,938	0
	<b>\$6,503,132</b>	<b>\$7,269,306</b>	<b>\$8,818,533</b>
<b>Entertainment Facilities (Joe Albi)</b>			
Salaries & Wages	34,621	42,179	36,500
Personnel Benefits	3,000	5,478	3,146
Supplies	6,091	4,180	5,000
Other Services & Charges	120,928	137,276	156,985
Intergov't Professional Services	490	2,461	4,000
Debt Service - Interest	0	0	57
Interfund Payment for Services	24,218	24,471	23,510
Operating Transfer - Bond Redemption	167,492	167,090	167,654
	<b>\$356,840</b>	<b>\$383,135</b>	<b>\$396,852</b>
<b>Finance</b>			
Salaries & Wages	258,628	325,394	388,958
Personnel Benefits	82,100	101,366	116,417
Supplies	2,147	608	2,740
Other Services & Charges	5,538	3,929	10,570
Interfund Payment for Services	38,915	36,793	33,938
	<b>\$387,328</b>	<b>\$468,090</b>	<b>\$552,623</b>
<b>Fire</b>			
Salaries & Wages	19,517,746	21,250,479	23,669,265
Personnel Benefits	4,195,915	4,699,752	5,207,011
Supplies	760,688	636,672	521,740
Other Services & Charges	876,512	921,582	1,072,431
Capital Outlay	177,266	141,824	172,578
Interfund Payment for Services	2,013,720	2,102,508	1,693,346
Reserve for Budget Adjustment	0	0	(850,000)
Op Transfer - Capital Improvement Fund	350,000	0	0
Op Transfer - Bond Redemption	1,307	1,303	1,307
	<b>\$27,893,154</b>	<b>\$29,754,120</b>	<b>\$31,487,678</b>
<b>Historic Preservation</b>			
Salaries & Wages	105,767	108,649	0
Personnel Benefits	26,387	31,551	0
Supplies	1,442	5,705	0
Other Services & Charges	22,381	31,506	0
Interfund Payment for Services	32,024	22,100	0
	<b>\$188,001</b>	<b>\$199,511</b>	<b>\$0</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Legal</b>			
Salaries & Wages	2,229,741	2,439,222	2,647,337
Personnel Benefits	692,174	736,545	804,063
Supplies	70,444	89,246	95,639
Other Services & Charges	160,404	298,222	184,179
Interfund Payment for Services	302,893	309,765	293,954
Reserve for Budget Adjustment	0	0	130,000
Operating Transfer to MIS Fund	2,678	3,299	0
	<u><b>\$3,458,334</b></u>	<u><b>\$3,876,299</b></u>	<u><b>\$4,155,172</b></u>
<b>Mayor's Office</b>			
Salaries & Wages	696,112	528,329	526,504
Personnel Benefits	150,465	140,624	143,360
Supplies	6,992	6,532	8,125
Other Services & Charges	100,806	118,819	136,633
Interfund Payment for Services	63,450	59,271	58,997
Reserve for Budget Adjustment	0	0	66,543
	<u><b>\$1,017,825</b></u>	<u><b>\$853,575</b></u>	<u><b>\$940,162</b></u>
<b>Neighborhood Services</b>			
Salaries & Wages	150,052	208,198	201,871
Personnel Benefits	55,800	55,930	54,987
Supplies	42,085	59,331	71,265
Other Services & Charges	5,131	10,440	260,753
Interfund Payment for Services	36,744	50,213	53,205
Operating Transfer to MIS Fund	1,346	0	0
	<u><b>\$291,158</b></u>	<u><b>\$384,112</b></u>	<u><b>\$642,081</b></u>
<b>Municipal Court</b>			
Salaries & Wages	1,354,242	1,507,565	1,691,314
Personnel Benefits	510,537	573,574	609,574
Supplies	53,192	44,240	56,360
Other Services & Charges	174,892	227,192	290,607
Intergov't Professional Services	1,201,747	1,450,924	1,434,407
Interfund Payment for Services	414,724	435,058	505,618
Operating Transfer to MIS Fund	0	1,637	0
	<u><b>\$3,709,334</b></u>	<u><b>\$4,240,190</b></u>	<u><b>\$4,587,880</b></u>
<b>Office of Hearing Examiner</b>			
Salaries & Wages	126,419	131,502	143,254
Personnel Benefits	39,138	41,543	42,650
Supplies	998	1,062	1,775
Other Services & Charges	2,708	2,069	8,036
Interfund Payment for Services	16,889	14,709	14,930
	<u><b>\$186,152</b></u>	<u><b>\$190,885</b></u>	<u><b>\$210,645</b></u>
<b>Office of Youth</b>			
Salaries & Wages	104,158	116,784	140,602
Personnel Benefits	40,346	43,687	44,189
Supplies	1,613	1,993	3,050
Other Services & Charges	4,381	5,564	13,527
Interfund Payment for Services	24,117	25,891	25,689
	<u><b>\$174,615</b></u>	<u><b>\$193,919</b></u>	<u><b>\$227,057</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Human Resources</b>			
Salaries & Wages	561,471	668,958	760,517
Personnel Benefits	175,872	190,389	212,813
Supplies	10,127	12,907	11,495
Other Services & Charges	165,248	223,039	91,494
Interfund Payment for Services	75,373	70,093	62,257
	<b>\$988,091</b>	<b>\$1,165,386</b>	<b>\$1,138,576</b>
<b>Planning Services</b>			
Salaries & Wages	977,015	991,345	1,105,024
Personnel Benefits	304,796	296,951	331,589
Supplies	20,947	5,666	10,800
Other Services & Charges	152,292	99,642	78,110
Interfund Payment for Services	315,856	289,895	254,914
Operating Transfer to MIS Fund	0	1,933	0
	<b>\$1,770,906</b>	<b>\$1,685,432</b>	<b>\$1,780,437</b>
<b>Police</b>			
Salaries & Wages	29,567,842	31,167,968	31,740,385
Personnel Benefits	6,860,629	7,370,035	7,815,439
Supplies	796,674	894,717	834,025
Other Services & Charges	1,586,737	1,533,448	1,622,423
Intergov't Professional Services	1,834,525	1,875,911	1,787,687
Capital Outlay	36,034	335,200	0
Interfund Payment for Services	6,465,404	5,364,258	5,412,390
Reserve for Budget Adjustment	0	0	(708,022)
Operating Transfers			
To Law Enforcement Info System	724,564	761,452	870,000
To Public Safety/Judicial Grant	95,785	70,000	0
To Bond Redemption	206,425	205,928	206,624
To Fleet Services	0	40,164	0
	<b>\$48,174,619</b>	<b>\$49,619,081</b>	<b>\$49,580,951</b>
<b>Probation Services</b>			
Salaries & Wages	597,090	597,657	677,310
Personnel Benefits	212,079	242,539	242,848
Supplies	5,936	4,327	12,469
Other Services & Charges	6,527	9,890	18,438
Intergov't Professional Services	16,665	64,410	35,000
Interfund Payment for Services	91,167	90,568	95,929
	<b>\$929,464</b>	<b>\$1,009,391</b>	<b>\$1,081,994</b>
<b>Public Defender</b>			
Salaries & Wages	1,529,919	1,638,452	1,775,603
Personnel Benefits	438,414	477,396	523,495
Supplies	19,814	22,805	29,532
Other Services & Charges	83,631	107,206	109,533
Intergov't Professional Services	0	0	15
Interfund Payment for Services	180,315	184,155	176,053
	<b>\$2,252,093</b>	<b>\$2,430,014</b>	<b>\$2,614,231</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Economic Development</b>			
Salaries & Wages	314,516	373,393	102,572
Personnel Benefits	90,162	108,312	20,171
Supplies	3,001	9,082	2,728
Other Services & Charges	97,433	66,139	25,617
Interfund Payment for Services	56,686	104,275	15,277
Operating Transfer to MIS Fund	3,156	0	0
	<b>\$564,954</b>	<b>\$661,201</b>	<b>\$166,365</b>
<b>Real Estate &amp; Facilities</b>			
Salaries & Wages	0	0	309,612
Personnel Benefits	0	0	92,413
Supplies	0	0	5,000
Other Services & Charges	0	0	12,896
Interfund Payment for Services	0	0	6,197
	<b>\$0</b>	<b>\$0</b>	<b>\$426,118</b>
<b>Business &amp; Development Svcs</b>			
Salaries & Wages	0	0	499,533
Personnel Benefits	0	0	153,218
Supplies	0	0	9,937
Other Services & Charges	0	0	83,361
Interfund Payment for Services	0	0	92,994
	<b>\$0</b>	<b>\$0</b>	<b>\$839,043</b>
<b>Treasurer</b>			
Salaries & Wages	601,365	656,231	727,404
Personnel Benefits	229,571	249,946	260,514
Supplies	23,702	22,489	27,220
Other Services & Charges	104,459	146,685	158,547
Debt Service - Interest	3,471	3,396	4,200
Interfund Payment for Services	223,355	223,524	254,225
Operating Transfer - Bond Redemption	8,685	8,664	8,693
	<b>\$1,194,608</b>	<b>\$1,310,935</b>	<b>\$1,440,803</b>
<b>Weights &amp; Measures</b>			
Salaries & Wages	47,263	48,592	0
Personnel Benefits	17,909	18,720	0
Supplies	1,901	2,146	0
Other Services & Charges	2,325	1,579	0
Interfund Payment for Services	9,253	10,855	0
	<b>\$78,651</b>	<b>\$81,892</b>	<b>\$0</b>
<b>Allocations</b>			
Street Allocation	9,247,141	9,152,273	10,300,000
Library Allocation	7,062,577	7,362,577	7,771,705
Parks Allocation	9,455,482	9,935,272	11,006,431
Urban Forestry Allocation	62,500	62,500	62,500
	<b>\$25,827,700</b>	<b>\$26,512,622</b>	<b>\$29,140,636</b>
<b>Total General Fund</b>	<b>\$137,580,390</b>	<b>\$152,485,017</b>	<b>\$155,538,805</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Special Revenue Funds</b>			
<b>Street Fund</b>			
Salaries & Wages	5,320,958	6,109,312	6,670,314
Personnel Benefits	1,909,711	2,155,065	2,378,612
Supplies	145,374	189,659	218,819
Other Services & Charges	5,715,965	5,883,256	5,667,805
Intergov't Professional Services	0	0	410
Capital Outlay	246,239	74,465	124,703
Reserve For Budget Adjustment	0	0	(250,000)
Interfund Payment for Services	5,044,324	6,708,760	5,388,449
Operating Transfers			
To Bond Redemption	1,705,297	1,494,249	1,516,904
To Special Assessment Debt	10,916	10,486	10,500
To Fleet Svcs	27,189	0	0
To MIS	572	0	0
	<u><b>\$20,126,545</b></u>	<u><b>\$22,625,252</b></u>	<u><b>\$21,726,516</b></u>
<b>Code Enforcement Fund</b>			
Salaries & Wages	0	682,529	762,956
Personnel Benefits	0	238,547	253,257
Supplies	0	28,680	41,036
Other Services & Charges	0	70,330	129,825
Interfund Payment for Services	0	196,076	313,772
Capital Outlay	0	53,934	39,900
	<u><b>\$0</b></u>	<u><b>\$1,270,096</b></u>	<u><b>\$1,540,746</b></u>
<b>Library Fund</b>			
Salaries & Wages	3,983,556	4,291,114	4,531,786
Personnel Benefits	1,242,465	1,345,713	1,421,363
Supplies	212,560	143,723	184,280
Other Services & Charges	992,706	1,086,439	1,078,103
Intergov't Professional Services	0	15,019	12,000
Capital Outlay	938,726	857,780	975,541
Interfund Payment for Services	126,037	130,921	152,859
Reserve for Budget Adjustment	0	0	75,000
Operating Transfer - Bond Redemption	11,621	11,592	11,632
	<u><b>\$7,507,671</b></u>	<u><b>\$7,882,301</b></u>	<u><b>\$8,442,564</b></u>
<b>Urban Forestry Fund</b>			
Salaries & Wages	61,371	82,274	94,721
Personnel Benefits	13,490	21,083	22,143
Supplies	9,100	33,973	67,100
Other Services & Charges	10,085	4,413	10,371
Interfund Payment for Services	12,405	15,353	17,100
Operating Transfer - Park Cum. Reserve	2,577	34,577	8,500
	<u><b>\$109,028</b></u>	<u><b>\$191,673</b></u>	<u><b>\$219,935</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Parks &amp; Recreation Fund</b>			
Salaries & Wages	5,778,918	6,146,730	6,656,131
Personnel Benefits	1,343,515	1,479,610	1,671,585
Supplies	720,795	802,161	871,945
Other Services & Charges	3,294,648	3,249,248	3,741,121
Intergov't Professional Services	40,477	58,493	43,225
Capital Outlay	465,630	462,071	1,036,374
Interfund Payment for Services	1,817,312	1,960,166	1,998,180
Reserve for Budget Adjustment	0	0	237,500
Operating Transfers			
To Park Cumulative Reserve	389,616	389,616	389,616
To Urban Forestry	75,000	75,000	75,000
To Bond Redemption	60,213	46,781	60,272
To Special Assessment Debt	1,167	21,841	2,500
	<b>\$13,987,291</b>	<b>\$14,691,717</b>	<b>\$16,783,449</b>
<b>Workforce Development Council</b>			
Salaries & Wages	327,126	248,043	296,170
Personnel Benefits	96,107	74,175	80,178
Supplies	58,338	16,621	40,900
Other Services & Charges	140,862	103,776	276,442
Interfund Payment for Services	27,548	29,777	20,597
	<b>\$649,981</b>	<b>\$472,392</b>	<b>\$714,287</b>
<b>Under Freeway Parking Fund</b>			
Other Services & Charges	57,139	70,866	428,099
Capital Outlay	0	0	10,000
Interfund Payment for Services	689	3,186	6,010
Operating Transfer to MIS Fund	0	2,289	0
	<b>\$57,828</b>	<b>\$76,341</b>	<b>\$444,109</b>
<b>Parking Meter Revenue Fund</b>			
Other Services & Charges	858	740	11,500
Interfund Payment for Services	4	5	0
Operating Transfers			
To Street Fund	0	300,000	310,000
To Bond Redemption	1,843,238	2,194,368	2,203,206
	<b>\$1,844,100</b>	<b>\$2,495,113</b>	<b>\$2,524,706</b>
<b>Parking Facilities Fund</b>			
Other Services & Charges	736	0	0
Interfund Payment for Services	0	1	0
Operating Transfer - GF Reserves	1,772,000	1,925,085	0
	<b>\$1,772,736</b>	<b>\$1,925,086</b>	<b>\$0</b>
<b>Parking &amp; Business Improvement</b>			
Other Services & Charges	981,182	1,133,320	1,045,000
Interfund Payment for Services	0	1	0
	<b>\$981,182</b>	<b>\$1,133,321</b>	<b>\$1,045,000</b>
<b>CBD Tree Maintenance</b>			
Other Services & Charges	1	0	15
Interfund Payment for Services	0	0	3,000
	<b>\$1</b>	<b>\$0</b>	<b>\$3,015</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Paths &amp; Trails Reserve Fund</b>			
Capital Outlay	0	0	50,000
Operating Transfer to Arterial Streets	0	40,000	0
	<b>\$0</b>	<b>\$40,000</b>	<b>\$50,000</b>
<b>Law Enforcement Info Sys Fund</b>			
Salaries & Wages	645,657	675,846	770,616
Personnel Benefits	190,352	200,923	233,745
Supplies	33,557	13,885	32,419
Other Services & Charges	196,278	211,854	191,954
Capital Outlay	0	0	88,434
Interfund Payment for Services	34,057	32,603	28,503
Operating Transfer to MIS Fund	0	687	0
	<b>\$1,099,901</b>	<b>\$1,135,798</b>	<b>\$1,345,671</b>
<b>Real Estate Rental Fund</b>			
Other Services & Charges	62,618	8,745	58,642
Interfund Payment for Services	24	68,865	56,540
	<b>\$62,642</b>	<b>\$77,610</b>	<b>\$115,182</b>
<b>Local Law Enforcement Block Grant</b>			
Supplies	72,405	12,124	17,984
Other Services & Charges	83,001	56,497	115,709
Capital Outlay	0	15,868	0
	<b>\$155,406</b>	<b>\$84,489</b>	<b>\$133,693</b>
<b>Human Services Grants Fund</b>			
Salaries & Wages	115,131	158,611	174,294
Personnel Benefits	45,429	57,168	64,212
Supplies	50	0	0
Other Services & Charges	2,912,238	3,027,038	3,606,876
Interfund Payment for Services	10,997	6,244	0
	<b>\$3,083,845</b>	<b>\$3,249,061</b>	<b>\$3,845,382</b>
<b>Forfeitures &amp; Contribution Fund</b>			
Supplies	17,696	155,495	642,167
Other Services & Charges	74,002	91,087	78,525
Capital Outlay	53,860	171,651	350,000
Interfund Payment for Services	0	5,656	0
Operating Transfer to Fleet Replacement	0	95,557	0
	<b>\$145,558</b>	<b>\$519,446</b>	<b>\$1,070,692</b>
<b>Intermodal Facility Operation</b>			
Supplies	0	13,557	0
Other Services & Charges	439,634	472,649	495,300
Intergov't Professional Services	0	4,961	0
Interfund Payment for Services	2,955	4,720	4,050
	<b>\$442,589</b>	<b>\$495,887</b>	<b>\$499,350</b>
<b>Municipal Arts Projects Fund</b>			
Other Services & Charges	25,640	8,465	13,000
Salaries & Wages	0	2,325	0
Personnel Benefits	0	187	0
	<b>\$25,640</b>	<b>\$10,977</b>	<b>\$13,000</b>
<b>Hotel/Motel Tax Fund</b>			
Other Services & Charges	118,042	138,064	100,000
Intergov't Professional Services	1,068,315	1,030,091	1,034,787
Interfund Payment for Services	8	7	0
Operating Transfer - Bond Redemption	362,450	366,388	359,694
	<b>\$1,548,815</b>	<b>\$1,534,550</b>	<b>\$1,494,481</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Capital Improvement Program Fund</b>			
Supplies	0	12,895	0
Other Services & Charges	44	309	778
Capital Outlay	0	24,541	0
Interfund Payment for Services	4	4	0
Operating Transfer to MIS Fund	0	85,000	0
	<u><b>\$48</b></u>	<u><b>\$122,749</b></u>	<u><b>\$778</b></u>
<b>Real Estate Excise Tax Fund</b>			
Other Services & Charges	1,901	1,714	2,500
Interfund Payment for Services	4	3	0
Operating Transfer to Arterial Street	0	3,763,699	4,928,529
	<u><b>\$1,905</b></u>	<u><b>\$3,765,416</b></u>	<u><b>\$4,931,029</b></u>
<b>Public Safety &amp; Judicial Grant Fund</b>			
Salaries & Wages	103,085	70,199	274,206
Personnel Benefits	17,168	10,424	52,239
Supplies	54,160	130,734	183,992
Other Services & Charges	183,699	266,089	866,657
Capital Outlay	150,576	817,272	6,016,691
Interfund Payment for Services	0	3,000	0
	<u><b>\$508,688</b></u>	<u><b>\$1,297,718</b></u>	<u><b>\$7,393,785</b></u>
<b>Combined Communications Center</b>			
Salaries & Wages	1,405,592	1,496,521	1,563,982
Personnel Benefits	376,296	428,000	486,210
Supplies	7,796	26,618	17,000
Other Services & Charges	202,714	146,469	157,533
Capital Outlay	14,025	0	250,000
Interfund Payment for Services	203,126	187,913	192,886
Reserve for Budget Adjustment	0	0	250,000
Op Transfer - Public Safety/Judicial Grant	230,000	40,000	0
	<u><b>\$2,439,549</b></u>	<u><b>\$2,325,521</b></u>	<u><b>\$2,917,611</b></u>
<b>Communications Bldg M &amp; O Fund</b>			
Supplies	8,881	32,084	8,450
Other Services & Charges	126,805	136,412	163,000
Capital Outlay	0	14,335	0
Interfund Payment for Services	10,242	11,654	12,025
	<u><b>\$145,928</b></u>	<u><b>\$194,485</b></u>	<u><b>\$183,475</b></u>
<b>Community Development Fund</b>			
Salaries & Wages	720,059	740,535	821,730
Personnel Benefits	243,550	251,927	257,056
Supplies	34,182	25,733	40,500
Other Services & Charges	2,594,701	2,224,094	2,461,258
Capital Outlay	98,097	53,573	0
Interfund Payment for Services	270,332	302,975	251,164
Operating Transfers			
Other	93,000	0	0
To Streets	12,000	0	0
To Parks	54,427	0	60,000
To Arterial Streets	0	81,656	0
To Special Assessment Debt	264,306	189,936	0
	<u><b>\$4,384,654</b></u>	<u><b>\$3,870,429</b></u>	<u><b>\$3,891,708</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Miscellaneous CD Grants</b>			
Supplies	7,481	0	0
Other Services & Charges	797,084	513,940	10,000
Interfund Payment for Services	50,071	54,961	0
	<b>\$854,636</b>	<b>\$568,901</b>	<b>\$10,000</b>
<b>Home Program</b>			
Supplies	187	1,770	0
Other Services & Charges	1,352,208	1,569,548	2,353,505
Interfund Payment for Services	159,338	138,961	139,000
	<b>\$1,511,733</b>	<b>\$1,710,279</b>	<b>\$2,492,505</b>
<b>Housing Assistance Program</b>			
Other Services & Charges	0	0	10,000
	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Hope Acquisition Fund</b>			
Other Services & Charges	0	0	20,000
	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>CD Home Rehabilitation Funds</b>			
Other Services & Charges	2,535,468	2,291,856	6,890,000
Capital Outlay	50,396	226,297	0
Interfund Payment for Services	20,667	(5,684)	0
	<b>\$2,606,531</b>	<b>\$2,512,469</b>	<b>\$6,890,000</b>
<b>Housing Trust Grant</b>			
Other Services & Charges	0	0	5,000
	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Rental Rehabilitation Fund</b>			
Other Services & Charges	17,791	209,246	500,000
Capital Outlay	41,610	251,188	0
Interfund Payment for Services	2,007	1,820	0
	<b>\$61,408</b>	<b>\$462,254</b>	<b>\$500,000</b>
<b>UDAG Fund</b>			
Other Services & Charges	0	0	520,000
	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>
<b>WIA Adult Programs Fund</b>			
Salaries & Wages	0	29,775	35,276
Personnel Benefits	0	9,673	11,238
Supplies	0	238	10,000
Other Services & Charges	638,587	563,870	1,791,492
Intergov't Professional Services	529,840	316,852	451,619
Interfund Payment for Services	0	0	3,212
	<b>\$1,168,427</b>	<b>\$920,408</b>	<b>\$2,302,837</b>
<b>WIA Youth Programs Fund</b>			
Salaries & Wages	0	61,508	67,404
Personnel Benefits	0	19,186	20,844
Supplies	0	464	10,000
Other Services & Charges	645,950	632,697	1,184,828
Intergov't Professional Services	559,418	467,298	872,322
Interfund Payment for Services	0	0	5,384
	<b>\$1,205,368</b>	<b>\$1,181,153</b>	<b>\$2,160,782</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>WIA Dislocated Worker Fund</b>			
Salaries & Wages	0	37,703	30,760
Personnel Benefits	0	11,975	9,728
Supplies	0	0	10,000
Other Services & Charges	544,021	694,114	1,452,008
Intergov't Professional Services	611,845	294,985	712,855
Interfund Payment for Services	0	0	2,782
	<b>\$1,155,866</b>	<b>\$1,038,777</b>	<b>\$2,218,133</b>
<b>WIA Governor's Grant Fund</b>			
Supplies	0	74,988	53,000
Other Services & Charges	98,332	92,873	47,000
Intergov't Professional Services	221,359	87,540	281,669
	<b>\$319,691</b>	<b>\$255,401</b>	<b>\$381,669</b>
<b>WIA Administrative Cost Pool Fund</b>			
Intergov't Professional Services	369,632	492,609	1,085,041
	<b>\$369,632</b>	<b>\$492,609</b>	<b>\$1,085,041</b>
<b>JTPA Private Industry Council</b>			
Other Services & Charges	0	0	2,000
	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>WIA Special Projects Fund</b>			
Supplies	0	0	43,500
Other Services & Charges	0	12,500	80,000
Intergov't Professional Services	10,000	41,473	0
	<b>\$10,000</b>	<b>\$53,973</b>	<b>\$123,500</b>
<b>Emergency Shelter Fund</b>			
Other Services & Charges	164,165	183,975	200,000
	<b>\$164,165</b>	<b>\$183,975</b>	<b>\$200,000</b>
<b>Trial Court Improvement Fund</b>			
Operating Transfer to MIS Fund	56,000	0	0
	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Criminal Justice Assistance Fund</b>			
Other Services & Charges	2,762	2,521	3,000
Intergov't Professional Services	5,036,852	5,798,179	6,300,000
Interfund Payment for Services	8	8	0
Operating Transfer to General Fund	155,360	0	175,000
	<b>\$5,194,982</b>	<b>\$5,800,708</b>	<b>\$6,478,000</b>
<b>Channel Five Equipment Reserve Fund</b>			
Supplies	28,387	7,534	8,800
Other Services & Charges	200,000	278,966	176,000
Capital Outlay	1,263	18,629	79,200
Operating Transfer to General Fund	12,391	2	0
	<b>\$242,041</b>	<b>\$305,131</b>	<b>\$264,000</b>
<b>Park Cumulative Reserve Fund</b>			
Other Services & Charges	592	504	1,352
Capital Outlay	1,831,204	1,234,671	2,150,000
Interfund Payment for Services	16,360	72,313	0
Operating Transfers			
To Parks & Recreation	142,000	0	0
To Bond Redemption	100,000	100,000	100,000
	<b>\$2,090,156</b>	<b>\$1,407,488</b>	<b>\$2,251,352</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>EMS Fund</b>			
Salaries & Wages	4,291,696	4,508,400	5,036,111
Personnel Benefits	956,325	1,031,430	1,145,306
Supplies	291,488	347,669	475,972
Other Services & Charges	471,563	384,709	506,381
Intergov't Professional Services	28,089	28,290	36,000
Capital Outlay	8,688	0	425,000
Interfund Payment for Services	283,520	322,172	271,231
	<b>\$6,331,369</b>	<b>\$6,622,670</b>	<b>\$7,896,001</b>
<b>Defined Contribution Admin Fund</b>			
Supplies	0	0	5,000
Other Services & Charges	0	0	100,000
Interfund Payment for Services	0	0	44,312
	<b>\$0</b>	<b>\$0</b>	<b>\$149,312</b>
<b>Total Special Revenue Funds</b>	<b>\$84,423,536</b>	<b>\$95,003,624</b>	<b>\$117,290,296</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Debt Service Funds</b>			
<b>GO Bond Redemption Fund</b>			
Debt Service - Principal	26,826,948	12,600,000	10,415,000
Debt Service - Interest	4,782,231	6,006,126	8,014,188
	<u><b>\$31,609,179</b></u>	<u><b>\$18,606,126</b></u>	<u><b>\$18,429,188</b></u>
<b>Special Assessment Debt Fund</b>			
Other Services & Charges	0	0	500
Debt Service - Principal	1,823,000	835,000	1,500,000
Debt Service - Interest	252,664	193,790	250,000
Operating Transfers			
To Sewer Fund	730,019	0	0
To Special Assessment Construction	0	1,775,871	0
	<u><b>\$2,805,683</b></u>	<u><b>\$2,804,661</b></u>	<u><b>\$1,750,500</b></u>
<b>Special Assessment Guaranty Fund</b>			
Other Services & Charges	0	8,034	0
Interfund Payment for Services	12	0	0
	<u><b>\$12</b></u>	<u><b>\$8,034</b></u>	<u><b>\$0</b></u>
<b>Total Debt Service Funds</b>	<u><b>\$34,414,874</b></u>	<u><b>\$21,418,821</b></u>	<u><b>\$20,179,688</b></u>
<b>Capital Project Funds</b>			
<b>Improvement Project Cost Fund 2001</b>			
Capital Outlay	0	65,366	0
Supplies	0	4,923	0
Operating Transfer to MIS Fund	47,835	0	0
	<u><b>\$47,835</b></u>	<u><b>\$70,289</b></u>	<u><b>\$0</b></u>
<b>Arterial Street Fund</b>			
Other Services & Charges	52,209	11,884	23,190
Intergov't Professional Services	73,493	14,084	1,100,000
Capital Outlay	4,948,946	7,223,321	53,424,520
Debt Service - Principal	270,064	294,443	294,444
Debt Service - Interest	16,950	15,301	17,076
Interfund Payment for Services	1,162,269	2,202,828	2,273,355
Operating Transfers			
To Street Fund	1,300,000	1,300,000	1,300,000
To Special Assessment Debt	15,832	10,614	0
	<u><b>\$7,839,763</b></u>	<u><b>\$11,072,475</b></u>	<u><b>\$58,432,585</b></u>
<b>City Hall Acquisition &amp; Improvement Fd</b>			
Other Services & Charges	0	0	10,496
	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$10,496</b></u>
<b>Capital Projects Construction Fund</b>			
Capital Outlay	0	0	125,000
Interfund Payment for Services	350	9,756	0
	<u><b>\$350</b></u>	<u><b>\$9,756</b></u>	<u><b>\$125,000</b></u>
<b>Fire Protection Improvement Fund</b>			
Capital Outlay	0	0	975,000
	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$975,000</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Capital Improvements 1999 Fire</b>			
Supplies	87,325	11,235	0
Other Services & Charges	83,381	12,649	5,000
Capital Outlay	125,166	953,121	0
Interfund Payment for Services	1,262	1	0
Operating Transfer to Streets	49,065	0	0
Operating Transfer to MIS Fund	6,896	0	0
	<b>\$353,095</b>	<b>\$977,006</b>	<b>\$5,000</b>
<b>Capital Improvements 1999 Park</b>			
Capital Outlay	237,783	518,548	120,000
Interfund Payment for Services	0	302	0
	<b>\$237,783</b>	<b>\$518,850</b>	<b>\$120,000</b>
<b>Special Assessment Construction</b>			
Capital Outlay	1,098,258	348,869	1,366,000
Debt Service - Interest	29,246	79,411	30,000
Operating Transfer to Sewer Fund	249,408	0	0
	<b>\$1,376,912</b>	<b>\$428,280</b>	<b>\$1,396,000</b>
<b>North Sports Complex Cap Project</b>			
Capital Outlay	13,620	602,794	500,000
	<b>\$13,620</b>	<b>\$602,794</b>	<b>\$500,000</b>
<b>Capital Improvements 2003 Street</b>			
Intergovt Prof Services	(151)	0	0
Capital Outlay	266,455	3,371,060	6,382,032
Interfund Payment for Services	(134,694)	0	0
	<b>\$131,610</b>	<b>\$3,371,060</b>	<b>\$6,382,032</b>
<b>2004 UTGO Street Bonds</b>			
Salaries & Wages	141,922	(329)	0
Personnel Benefits	45,158	522	0
Other Services & Charges	75	1	0
Intergov't Professional Services	171	0	0
Capital Outlay	12,912,807	6,957,568	34,016,350
Debt Service - Interest	351,173	0	0
Interfund Payment for Services	1,583,700	1,833,919	2,750,000
Operating Transfer - Special Assmt Debt	119,617	1,224,037	0
	<b>\$15,154,623</b>	<b>\$10,015,718</b>	<b>\$36,766,350</b>
<b>2008 UTGO Park Bonds</b>			
Other Services & Charges	0	13,030	0
Interfund Payment for Services	0	64,745	0
Capital Outlay	0	7,107,631	0
Debt Service - Interest	0	657,875	0
	<b>\$0</b>	<b>\$7,843,281</b>	<b>\$0</b>
<b>Capital Improvements 1992</b>			
Capital Outlay	0	0	27,000
	<b>\$0</b>	<b>\$0</b>	<b>\$27,000</b>
<b>Capital Improvements 1995</b>			
Capital Outlay	0	13,851	0
Operating Transfer to MIS Fund	6,110	0	0
	<b>\$6,110</b>	<b>\$13,851</b>	<b>\$0</b>
<b>Capital Improvements 1999</b>			
Capital Outlay	38,082	0	0
	<b>\$38,082</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Project Funds</b>	<b>\$25,199,783</b>	<b>\$34,923,360</b>	<b>\$104,739,463</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Enterprise Funds</b>			
<b>Water Division</b>			
Salaries & Wages	7,638,464	8,427,671	9,737,389
Personnel Benefits	2,513,677	2,548,034	3,291,463
Supplies	921,086	714,445	1,534,000
Other Services & Charges	2,854,358	2,583,159	4,269,279
Intergov't Professional Services	8,081,340	7,571,763	8,939,020
Capital Outlay	9,931,007	5,768,052	20,509,000
Debt Service - Principal	1,355,071	964,064	1,130,600
Debt Service - Interest	153,833	138,248	153,400
Interfund Payment for Services	5,666,151	5,719,060	6,439,952
Reserve for Budget Adjustment	0	0	550,000
Depreciation/Amortization	3,244,215	3,498,552	1,275
Operating Transfers			
To Other Funds	2,958,767	0	0
To MIS	60,928	17,180	0
	<u><b>\$45,378,897</b></u>	<u><b>\$37,950,228</b></u>	<u><b>\$56,555,378</b></u>
<b>Wastewater Management</b>			
Salaries & Wages	7,558,216	8,272,938	9,857,146
Personnel Benefits	2,574,087	2,785,586	3,335,876
Supplies	2,300,921	2,213,021	3,627,150
Other Services & Charges	6,311,972	5,446,804	5,703,521
Intergov't Professional Services	8,705,939	12,060,729	9,555,906
Capital Outlay	591,971	700,188	2,550,050
Interfund Payment for Services	5,494,992	6,116,025	5,709,132
Depreciation/Amortization	9,554,356	8,560,477	6,705,720
Operating Transfers			
To General Fund	2,943	0	0
To MIS	34,396	16,757	0
	<u><b>\$43,129,793</b></u>	<u><b>\$46,172,525</b></u>	<u><b>\$47,044,501</b></u>
<b>Environmental Programs</b>			
Salaries & Wages	149,684	201,431	259,452
Personnel Benefits	42,503	58,550	67,627
Supplies	400	2,570	503,853
Other Services & Charges	21,824	40,918	263,458
Interfund Payment for Services	51,156	40,340	69,140
Operating Transfer to Parks	0	30,000	0
	<u><b>\$265,567</b></u>	<u><b>\$373,809</b></u>	<u><b>\$1,163,530</b></u>
<b>Sewer Construction Fund</b>			
Salaries & Wages	55,650	58,589	65,300
Personnel Benefits	16,679	17,277	18,942
Other Services & Charges	16,987	15,168	517,335
Intergov't Professional Services	0	1,435,025	0
Capital Outlay	36,195,398	17,891,046	24,153,000
Debt Service - Principal	366,608	433,299	307,221
Debt Service - Interest	50,443	56,479	50,846
Interfund Payment for Services	641,740	809,638	1,815,000
Op Transfer to Special Assessment Debt	0	255	0
	<u><b>\$37,343,505</b></u>	<u><b>\$20,716,776</b></u>	<u><b>\$26,927,644</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Solid Waste Disposal Cons Fund</b>			
Salaries & Wages	381,464	498,957	688,444
Personnel Benefits	131,961	144,949	180,331
Supplies	112,595	140,354	158,661
Other Services & Charges	23,732,134	24,485,993	28,474,536
Intergov't Professional Services	634,970	597,070	725,000
Capital Outlay	1,520,276	669,295	1,990,000
Debt Service - Interest	114,418	(13,341)	2,000
Interfund Payment for Services	386,407	839,060	375,927
Depreciation/Amortization	9,050,408	8,858,536	8,141,729
Operating Transfers			
To Other Funds	705,493	568,570	0
To Solid Waste Fund	7,814,764	7,983,011	9,662,104
To Solid Waste Debt Service Fund	17,250,000	12,750,000	16,750,000
To Code Enforcement	388,866	0	620,000
To MIS	2,559	0	0
	<u><b>\$62,226,315</b></u>	<u><b>\$57,522,454</b></u>	<u><b>\$67,768,732</b></u>
<b>Solid Waste Fund</b>			
Salaries & Wages	8,239,168	8,703,426	9,838,755
Personnel Benefits	2,896,573	3,149,924	3,494,058
Supplies	152,244	179,299	357,749
Other Services & Charges	1,174,405	1,135,039	3,123,818
Intergov't Professional Services	7,195,032	7,357,988	7,780,425
Capital Outlay	1,174,011	780,867	7,117,500
Interfund Payment for Services	7,439,406	8,631,188	9,703,666
Reserve for Budget Adjustment	0	0	16,037
Depreciation/Amortization	3,421,077	3,175,640	3,202,008
Operating Transfers			
To Solid Waste Disposal Cons	11,904,825	11,473,821	11,925,000
To Code Enforcement	295,830	0	475,000
To MIS	5,405	0	0
	<u><b>\$43,897,976</b></u>	<u><b>\$44,587,192</b></u>	<u><b>\$57,034,016</b></u>
<b>Solid Waste Debt Service Fund</b>			
Debt Service - Principal	20,605,000	11,215,000	14,950,000
Debt Service - Interest	2,670,205	2,095,178	1,991,200
Operating Transfer - SW Disposal Const	11,589,907	15,236,073	0
	<u><b>\$34,865,112</b></u>	<u><b>\$28,546,251</b></u>	<u><b>\$16,941,200</b></u>
<b>Rate Stabilization Fund</b>			
Operating Transfer - SW Disposal Const	1,500,000	498,936	0
	<u><b>\$1,500,000</b></u>	<u><b>\$498,936</b></u>	<u><b>\$0</b></u>
<b>Golf Fund</b>			
Salaries & Wages	906,483	923,979	1,014,570
Personnel Benefits	234,702	245,693	262,256
Supplies	190,245	231,484	230,158
Other Services & Charges	593,788	642,266	697,305
Intergov't Professional Services	20,620	19,448	22,300
Capital Outlay	226,323	318,599	345,000
Debt Service - Interest	29,605	26,027	0
Interfund Payment for Services	205,529	175,174	246,719
Depreciation/Amortization	343,304	363,033	0
Operating Transfer to Golf Debt Service	600,000	500,000	560,000
	<u><b>\$3,350,599</b></u>	<u><b>\$3,445,703</b></u>	<u><b>\$3,378,308</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Golf Course Debt Service Fund</b>			
Debt Service - Principal	433,052	395,000	415,000
Debt Service - Interest	180,899	159,480	141,376
Operating Transfer to Golf Fund	395,000	415,000	0
	<u><b>\$1,008,951</b></u>	<u><b>\$969,480</b></u>	<u><b>\$556,376</b></u>
<b>Building Services &amp; Code Enforcement</b>			
Salaries & Wages	2,714,209	2,123,258	2,693,301
Personnel Benefits	892,312	724,405	893,215
Supplies	159,099	51,045	57,030
Other Services & Charges	202,775	318,168	147,411
Capital Outlay	819,914	38,295	0
Interfund Payment for Services	978,889	1,938,758	1,540,512
Reserve for Budget Adjustment	0	0	(250,721)
Depreciation/Amortization	3,096	0	0
Operating Transfers			
To Code Enforcement	0	40,362	115,000
To Fleet Equipment Replacement	19,294	0	0
To MIS	96,988	0	0
	<u><b>\$5,886,576</b></u>	<u><b>\$5,234,291</b></u>	<u><b>\$5,195,748</b></u>
<b>Total Enterprise Funds</b>	<u><b>\$278,853,292</b></u>	<u><b>\$246,017,645</b></u>	<u><b>\$282,565,433</b></u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Internal Service Funds</b>			
<b>Fleet Services Fund</b>			
Salaries & Wages	1,900,383	2,152,205	2,502,827
Personnel Benefits	648,496	735,999	840,940
Supplies	2,464,044	3,611,046	4,840,900
Other Services & Charges	3,438,202	4,082,005	4,608,036
Intergov't Professional Services	0	0	500
Capital Outlay	7,053	91,547	405,000
Debt Service - Principal	20,521	21,444	50,000
Debt Service - Interest	2,435	1,491	5,000
Interfund Payment for Services	967,227	1,040,683	1,504,425
Depreciation/Amortization	37,649	29,995	0
Operating Transfers			
To Bond Redemption	26,053	7,545	7,545
To Fleet Equipment Replacement	303,966	281,399	0
To MIS	567	2,791	0
	<u>\$9,816,596</u>	<u>\$12,058,150</u>	<u>\$14,765,173</u>
<b>Fleet Services Equip Replacement Fund</b>			
Other Services & Charges	0	0	10,000
Capital Outlay	2,000,666	2,196,760	3,874,400
Interfund Payment for Services	199,928	74,608	201,580
Depreciation/Amortization	1,885,542	1,627,771	0
Operating Transfers			
To Park Cumulative Reserve	56,400	56,400	56,400
To Fleet Services	1,570	1,343	0
	<u>\$4,144,106</u>	<u>\$3,956,882</u>	<u>\$4,142,380</u>
<b>Public Works &amp; Utilities</b>			
Salaries & Wages	1,838,888	2,033,044	2,382,740
Personnel Benefits	631,131	691,630	762,317
Supplies	359,321	380,884	440,350
Other Services & Charges	330,829	514,957	530,964
Intergov't Professional Services	32,073	109,480	160,300
Capital Outlay	22,227	0	287,000
Interfund Payment for Services	1,707,912	1,497,373	1,941,920
Depreciation/Amortization	229,486	233,494	0
Operating Transfers			
To Fleet Services	27,174	0	0
To MIS	4,192	64,039	0
	<u>\$5,183,233</u>	<u>\$5,524,901</u>	<u>\$6,505,591</u>
<b>MIS Fund</b>			
Salaries & Wages	2,898,574	2,977,291	3,743,477
Personnel Benefits	924,078	972,761	1,189,844
Supplies	410,247	335,520	450,137
Other Services & Charges	2,472,411	2,841,427	3,710,065
Intergov't Professional Services	3,150	2,888	4,500
Capital Outlay	2,920,563	1,912,861	1,600,000
Interfund Payment for Services	628,264	724,767	753,766
Depreciation/Amortization	1,424,172	1,742,940	0
Operating Transfers			
To General Fund	7,881	0	0
To Bond Redemption	201,611	201,126	201,806
To Fleet Equipment Replacement	1,907	20,500	0
	<u>\$11,892,858</u>	<u>\$11,732,081</u>	<u>\$11,653,595</u>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<b>2007 Actual</b>	<b>2008 Preliminary</b>	<b>2009 Budget</b>
<b>Risk Management Fund</b>			
Salaries & Wages	123,538	151,632	146,569
Personnel Benefits	35,946	37,917	38,546
Supplies	576	692	3,645
Other Services & Charges	2,739,794	2,226,020	4,109,590
Interfund Payment for Services	391,768	483,193	500,362
Reserve for Budget Adjustment	0	0	15,000
Operating Transfers			
To Bond Redemption	592	171	171
To MIS	0	1,139	0
To General Fund	0	3,000	0
	<b>\$3,292,214</b>	<b>\$2,903,764</b>	<b>\$4,813,883</b>
<b>Worker's Compensation Fund</b>			
Salaries & Wages	210,430	243,828	310,881
Personnel Benefits	67,091	77,702	97,757
Supplies	7,217	7,176	25,059
Other Services & Charges	3,470,009	3,564,982	3,264,036
Interfund Payment for Services	80,541	99,109	110,867
Reserve for Budget Adjustment	0	0	15,000
Operating Transfer to MIS Fund	0	0	0
	<b>\$3,835,288</b>	<b>\$3,992,797</b>	<b>\$3,823,600</b>
<b>Unemployment Compensation Fund</b>			
Salaries & Wages	6,569	6,955	7,911
Personnel Benefits	2,105	2,230	2,464
Supplies	0	0	1,109
Other Services & Charges	254,466	296,604	319,634
Interfund Payment for Services	2,766	2,535	3,723
	<b>\$265,906</b>	<b>\$308,324</b>	<b>\$334,841</b>
<b>Employee Benefits Fund</b>			
Salaries & Wages	202,895	178,367	253,654
Personnel Benefits	57,428	58,779	74,839
Supplies	2,619	2,466	8,890
Other Services & Charges	23,587,046	24,999,604	27,549,580
Interfund Payment for Services	154,951	176,362	239,441
Reserve for Budget Adjustment	0	0	20,000
Operating Transfer to MIS Fund	0	0	0
	<b>\$24,004,939</b>	<b>\$25,415,578</b>	<b>\$28,146,404</b>
<b>Total Internal Service Funds</b>	<b>\$62,435,140</b>	<b>\$65,892,477</b>	<b>\$74,185,467</b>

**2009 ADOPTED BUDGET  
EXPENDITURE TYPES  
BY DEPARTMENT**

	<u>2007 Actual</u>	<u>2008 Preliminary</u>	<u>2009 Budget</u>
<b>Trust and Agency Funds</b>			
<b>Employee's Retirement Fund</b>			
Salaries & Wages	261,516	258,307	353,993
Personnel Benefits	76,042	80,867	106,716
Supplies	7,709	12,738	30,025
Other Services & Charges	16,374,661	16,378,752	18,307,152
Capital Outlay	0	0	5,000
Interfund Payment for Services	92,088	109,825	116,863
Reserve for Budget Adjustment	0	0	(40,000)
	<u><b>\$16,812,016</b></u>	<u><b>\$16,840,489</b></u>	<u><b>\$18,879,749</b></u>
<b>Firefighter's Pension Fund</b>			
Salaries & Wages	6,550	57,389	73,000
Supplies	3,470	2,300	6,820
Other Services & Charges	4,713,449	4,435,788	5,580,451
Interfund Payment for Services	74,508	56,138	89,679
	<u><b>\$4,797,977</b></u>	<u><b>\$4,551,615</b></u>	<u><b>\$5,749,950</b></u>
<b>Police Pension Fund</b>			
Salaries & Wages	101,475	115,132	125,000
Supplies	2,810	2,551	4,350
Other Services & Charges	3,665,311	3,531,964	4,288,269
Interfund Payment for Services	86,938	50,491	81,395
	<u><b>\$3,856,534</b></u>	<u><b>\$3,700,138</b></u>	<u><b>\$4,499,014</b></u>
<b>Finch Memorial Arboretum Fund</b>			
Other Services & Charges	14,556	24,148	20,000
	<u><b>\$14,556</b></u>	<u><b>\$24,148</b></u>	<u><b>\$20,000</b></u>
<b>Total Trust &amp; Agency Funds</b>	<u><b>\$25,481,083</b></u>	<u><b>\$25,116,390</b></u>	<u><b>\$29,148,713</b></u>
<b>Gross City Expenditures</b>	<u><b>\$648,388,098</b></u>	<u><b>\$640,857,334</b></u>	<u><b>\$783,647,865</b></u>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
<b>General Fund</b>							
<b>Nondepartmental</b>							
Other Personnel Services							125,000
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>125,000</b>
<b>Police Ombudsman</b>							
Police Ombudsman	1.00	1.00	1.00	1.00	77,099 -	94,580	94,580
Clerk III	1.00	1.00	1.00	1.00	32,452 -	42,316	42,316
Salaries and Wages							136,896
Other Personnel Services							49,233
<b>Department Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>			<b>186,129</b>
<b>Accounting</b>							
Deputy Director	1.00	1.00	0.00	0.00	72,942 -	89,104	89,104
Director	1.00	1.00	0.00	0.00	83,629 -	102,985	102,985
Payroll Supervisor	1.00	1.00	0.00	(1.00)	53,315 -	65,453	55,530
Accountant I	2.50	2.50	0.00	0.00	46,094 -	56,511	129,765
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	57,990
Division Accountant	3.00	3.00	3.00	1.00	64,715 -	79,089	214,371
Buyer II	2.00	2.00	0.00	0.00	46,094 -	56,511	113,022
Accounting Clerk	2.00	2.00	0.00	0.00	33,331 -	43,735	87,470
Salaries And Wages							850,237
Other Personnel Services							328,522
<b>Department Total</b>	<b>13.50</b>	<b>13.50</b>	<b>3.00</b>	<b>0.00</b>			<b>1,178,759</b>
<b>General Admsitration</b>							
Director - Confidential	0.90	0.90	0.00	0.00	95,542 -	117,471	105,724
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	52,488
Clerk II	1.00	1.00	0.00	0.00	30,516 -	39,366	39,366
Custodian I	4.00	4.00	0.00	0.00	27,633 -	34,209	131,221
Building Engineer II	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Building Engineer I	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Salaries And Wages							422,102
Other Personnel Services							194,132
<b>Department Total</b>	<b>8.90</b>	<b>8.90</b>	<b>0.00</b>	<b>0.00</b>			<b>616,234</b>
<b>Arts</b>							
Director	1.00	1.00	0.00	0.00	55,908 -	68,739	68,739
Salaries And Wages							68,739
Other Personnel Services							43,219
<b>Department Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>			<b>111,958</b>
<b>Civil Service</b>							
Chief Examiner	1.00	1.00	0.00	0.00	75,423 -	93,150	87,859
Exam & Class Analyst I	1.00	1.00	(1.00)	0.00	42,048 -	51,347	42,676
Exam & Class Analyst III	1.00	1.00	1.00	0.00	47,257 -	57,808	51,738
Exam & Class Analyst III	2.00	2.00	0.00	0.00	60,155 -	73,903	143,699
Clerk I	1.00	1.00	0.00	0.00	27,633 -	34,209	27,633
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Secretary II	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Salaries And Wages							438,237
Other Personnel Services							172,081
<b>Department Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>			<b>610,318</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
<b>City Clerk</b>							
Deputy City Clerk	1.00	1.00	0.00	0.00	52,018 -	63,888	52,018
City Clerk	1.00	1.00	0.00	0.00	63,173 -	78,217	78,217
Clerk III	3.00	3.00	0.00	0.00	32,452 -	42,316	126,948
Salaries And Wages							257,183
Other Personnel Services							114,321
<b>Department Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>			<b>371,504</b>
<b>Human Services</b>							
Human Services Manager	0.45	0.45	0.45	0.45	54,522 -	67,040	24,535
Director	1.00	1.00	0.00	0.00	64,715 -	79,089	79,089
Accountant I	0.20	0.20	0.00	0.00	46,094 -	56,511	10,594
Secretary II	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Salaries And Wages							156,534
Other Personnel Services							66,129
<b>Department Total</b>	<b>2.65</b>	<b>2.65</b>	<b>0.45</b>	<b>0.45</b>			<b>222,663</b>
<b>Council</b>							
Research Assistant	1.00	1.00	0.00	0.00	49,850 -	61,608	52,066
Sr. Exec Asst to Council	1.00	1.00	0.00	0.00	52,443 -	64,894	64,894
Internal Auditor-Exempt	1.00	1.00	0.00	0.00	92,211 -	114,140	108,365
Council President	1.00	1.00	0.00	0.00	55,000 -	55,000	49,500
Council Member	6.00	6.00	0.00	0.00	30,000 -	30,000	180,000
Salaries And Wages							454,825
Other Personnel Services							296,013
<b>Department Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>			<b>750,838</b>
<b>Public Affairs/Communications</b>							
Director Public Affairs/Comms	1.00	1.00	0.00	0.00	60,155 -	73,903	73,903
Director	1.00	1.00	0.00	0.00	54,522 -	67,040	67,040
Audio/Video Technician	2.00	2.00	0.00	0.00	37,204 -	48,577	92,930
Salaries And Wages							233,873
Other Personnel Services							104,353
<b>Department Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>			<b>338,226</b>
<b>Community Centers</b>							
Director	1.00	1.00	0.00	0.00	64,715 -	79,089	79,089
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	51,216
Recreation Specialist	1.00	1.00	0.00	0.00	39,924 -	48,777	48,777
Clerk II	1.00	1.00	0.00	0.00	30,516 -	39,366	39,366
Custodian I	3.00	2.80	0.00	0.00	27,633 -	34,209	81,042
Custodian II	1.00	1.00	0.00	0.00	31,034 -	40,064	40,064
Recreation Leader	3.00	1.89	0.69	0.69	30,516 -	39,366	58,625
Salaries And Wages							398,179
Other Personnel Services							267,328
<b>Department Total</b>	<b>11.00</b>	<b>9.69</b>	<b>0.69</b>	<b>0.69</b>			<b>665,507</b>
<b>Engineering Services</b>							
Public Works Program Manager	1.00	1.00	0.00	0.00	73,567 -	90,802	90,802
Director	1.00	1.00	0.00	0.00	87,606 -	108,283	108,283
Office Manager	1.00	1.00	0.00	0.00	48,397 -	59,306	59,306
Public Information Coordinator	1.00	1.00	0.00	0.00	40,975 -	49,984	45,430
Traffic Engineer Assistant	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Field Engineer	5.00	5.00	0.00	0.00	53,315 -	65,453	327,265
Engineer in Training	2.00	2.00	0.00	0.00	48,397 -	59,306	112,444
Associate Engineer	4.00	4.00	0.00	0.00	57,361 -	70,594	247,634
Senior Engineer	6.00	6.00	0.00	0.00	67,957 -	83,828	499,462

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	<b>Regular Full Time Equivalent</b>				<b>Pay Range Est.</b>		<b>2009 Estimate</b>
	<b>Regular Positions</b>	<b>Chg from Positions</b>	<b>Chg from Adpt 2008</b>	<b>Chg from Final 2008</b>	<b>Min</b>	<b>Max</b>	
Principal Engineer	3.00	3.00	0.00	0.00	77,301 -	95,474	284,495
Associate Traffic Engineer	1.00	1.00	0.00	0.00	55,908 -	68,739	55,908
Senior Traffic Engineer	2.00	2.00	0.00	0.00	67,957 -	83,828	157,370
Clerk II	2.00	2.00	0.00	0.00	30,516 -	39,366	75,863
Clerk III	4.00	4.00	(2.00)	0.00	32,452 -	42,316	169,264
Permit Specialist	2.00	2.00	2.00	0.00	34,862 -	45,694	91,388
Engineering Tech I	2.00	2.00	0.00	0.00	33,218 -	43,307	78,370
Engineering Tech II	4.00	4.00	0.00	0.00	36,461 -	47,654	167,651
Engineering Tech III	13.00	13.00	0.00	0.00	40,132 -	52,586	667,560
Engineering Tech IV	4.00	4.00	0.00	0.00	41,213 -	55,964	223,856
Permit Coordinator	1.00	1.00	0.00	0.00	41,213 -	55,964	55,964
Water Inspector	1.00	1.00	0.00	0.00	41,213 -	55,964	55,964
Water Construction Insp Superv	1.00	1.00	0.00	0.00	43,217 -	59,365	59,365
Public Works Journey Level Ins	8.00	8.00	(2.00)	0.00	38,848 -	50,514	392,590
Public Works Lead Inspector	7.00	7.00	2.00	0.00	40,132 -	52,586	368,102
Public Works Materials Asst	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Materials Testing Supervisor	1.00	1.00	0.00	0.00	43,217 -	59,365	59,365
Traffic Engineer Specialist I	2.00	2.00	0.00	0.00	41,213 -	55,964	111,928
Salaries And Wages							4,683,668
Other Personnel Services							2,442,345
<b>Department Total</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	<b>0.00</b>			<b>7,126,013</b>
<b>Entertainment Facilities</b>							
Other Personnel Services							39,646
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>39,646</b>
<b>Finance</b>							
Director - Confidential	1.00	1.00	0.00	0.00	83,269 -	102,985	98,714
Chief Financial Officer	1.00	1.00	0.00	0.00	95,542 -	117,471	117,471
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	52,488
Accountant I	0.50	0.50	0.00	0.00	46,094 -	56,511	26,091
Auditor-Internal/Tax	1.00	1.00	0.00	0.00	61,608 -	75,602	75,602
Accounting Clerk	0.00	0.00	(1.00)	0.00	33,331 -	43,735	0
Salaries And Wages							370,366
Other Personnel Services							135,009
<b>Department Total</b>	<b>4.50</b>	<b>4.50</b>	<b>(1.00)</b>	<b>0.00</b>			<b>505,375</b>
<b>Fire</b>							
Chief	1.00	1.00	0.00	0.00	133,812 -	164,383	164,383
Assistant Chief	1.00	1.00	0.00	0.00	116,774 -	142,937	134,594
Deputy Fire Chief	1.00	1.00	0.00	0.00	116,774 -	142,937	137,108
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	48,812
Public Fire Education Officer	1.00	1.00	0.00	0.00	49,514 -	60,736	60,736
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	46,094
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	61,170
Supervisory Analyst	1.00	1.00	0.00	0.00	65,811 -	81,078	81,078
Information Analyst	1.00	1.00	0.00	0.00	54,522 -	67,040	67,040
Fire Protection Engineer	1.00	1.00	0.00	0.00	72,942 -	89,104	89,104
Clerk III	3.00	3.00	0.00	0.00	32,452 -	42,316	126,948
Equipment Servicer	1.00	1.00	0.00	0.00	32,452 -	42,316	36,763
Heavy Equipment Mechanic	1.00	1.00	0.00	0.00	39,569 -	51,550	51,550
Fire Apparatus Maint Foreprsn	0.50	0.50	0.00	0.00	44,546 -	61,279	30,639
Fire Fac & Logistics Div Chief	0.50	0.50	0.00	0.00	102,552 -	129,811	62,122
Batt Chief Train Officer-Pay	1.00	1.00	0.00	0.00	101,417 -	128,697	123,130
Fire Battalion Chief	8.00	8.00	0.00	0.00	101,955 -	129,124	1,001,127
Fire Marshal	1.00	1.00	0.00	0.00	102,552 -	129,811	120,079
Firefighter	98.00	90.08	3.00	0.00	35,375 -	82,079	6,390,600

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Chg from Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
Fire Equipment Operator	69.00	69.00	(1.00)	0.00	75,917 -	86,452	5,544,095
Fire Lieutenant	43.00	43.00	1.00	0.00	83,738 -	94,272	3,878,096
Fire Captain	17.00	17.00	0.00	0.00	95,578 -	106,233	1,742,858
Deputy Fire Marshal	5.00	5.00	0.00	0.00	77,652 -	88,149	399,480
Deputy Fire Marshal-Certified	2.00	2.00	0.00	0.00	83,738 -	94,272	174,596
Assistant Fire Marshal	1.00	1.00	0.00	0.00	95,658 -	106,264	99,930
Training Captain	1.00	1.00	0.00	0.00	95,658 -	106,264	104,202
Salaries And Wages							20,776,334
Other Personnel Services							8,099,942
<b>Department Total</b>	<b>262.00</b>	<b>254.08</b>	<b>3.00</b>	<b>0.00</b>			<b>28,876,276</b>
<b>Historic Preservation</b>							
Historic Preservation Officer	0.00	0.00	(1.00)	(1.00)	55,908 -	68,739	0
Clerk III	0.00	0.00	(0.80)	(0.80)	32,452 -	42,316	0
Salaries And Wages							0
Other Personnel Services							0
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.80)</b>	<b>(1.80)</b>			<b>0</b>
<b>Legal</b>							
City Prosecutor	1.00	1.00	0.00	0.00	75,423 -	93,150	87,163
Assistant City Attorney L-III	4.00	4.00	0.00	0.00	75,423 -	93,150	362,156
Assistant City Attorney L-IV	4.00	4.00	0.00	0.00	83,269 -	102,985	409,870
Senior Attorney	1.00	1.00	0.00	0.00	83,269 -	102,985	102,985
City Attorney	1.00	1.00	0.00	0.00	115,392 -	143,335	133,975
Assistant Prosecutor	12.00	12.00	0.00	0.00	53,739 -	75,243	836,645
Chief Asst. City Prosecutor	1.00	1.00	0.00	0.00	70,182 -	78,827	71,444
Clerk II	8.00	8.00	0.00	0.00	30,516 -	39,366	301,746
Attorney Assistant	5.00	5.00	0.00	0.00	38,105 -	49,568	245,489
Salaries And Wages							2,551,473
Other Personnel Services							899,927
<b>Department Total</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3,451,400</b>
<b>Mayor</b>							
Executive Assistant	1.00	1.00	0.00	0.00	49,313 -	60,088	55,020
Chief of Staff	0.00	0.00	(1.00)	(1.00)	109,558 -	136,137	0
City Administrator	1.00	1.00	0.00	0.00	131,040 -	131,040	131,040
Director - Confidential	1.00	1.00	0.00	0.00	77,099 -	94,580	87,114
Sr. Exec Asst to Mayor	1.00	1.00	0.00	0.00	52,443 -	64,894	64,894
Mayor	1.00	1.00	0.00	0.00	100,015 -	100,015	100,015
Admin Secretary - Exempt	1.00	1.00	0.00	0.00	43,054 -	52,487	52,487
Salaries And Wages							490,570
Other Personnel Services							179,294
<b>Department Total</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>669,864</b>
<b>Neighborhood Services</b>							
Director	1.00	1.00	0.00	0.00	75,423 -	93,150	76,108
Public Information Coordinator	1.00	1.00	0.00	0.00	40,975 -	49,984	49,984
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Salaries And Wages							168,408
Other Personnel Services							88,450
<b>Department Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>			<b>256,858</b>
<b>Municipal Court</b>							
Criminal Justice Coordinator	1.00	1.00	1.00	1.00	83,269 -	102,985	94,558
Municipal Court Administrator	1.00	1.00	1.00	1.00	75,423 -	93,150	82,017
Deputy Municipal Court Admin	0.00	0.00	(1.00)	(1.00)	63,173 -	78,217	0
Administrative Assistant - Exempt	1.00	1.00	1.00	1.00	49,313 -	60,088	49,313

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est. Min      Max	2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008		
Court Commissioner	2.00	2.00	2.00	2.00	105,000 - 105,000	210,000
Municipal Court Judge	3.00	3.00	3.00	3.00	120,000 - 120,000	360,000
Administrative Secretary	1.00	1.00	1.00	1.00	43,054 - 52,487	43,054
Clerk II	15.00	15.00	0.00	0.00	30,516 - 39,366	559,429
Clerk III	13.00	13.00	3.00	3.00	32,452 - 42,316	550,108
Clerk IV	1.00	1.00	0.00	0.00	37,204 - 48,577	48,577
Cash Accounting Clerk I	11.00	11.00	0.00	0.00	30,516 - 39,366	422,253
Cash Accounting Clerk II	1.00	1.00	0.00	0.00	33,218 - 43,307	43,307
Salaries And Wages						2,462,616
Other Personnel Services						1,034,016
<b>Department Total</b>	<b>50.00</b>	<b>50.00</b>	<b>11.00</b>	<b>11.00</b>		<b>3,496,632</b>
<b>Office Of Hearing Examiner</b>						
Hearing Examiner	1.00	1.00	0.00	0.00	75,423 - 93,150	93,150
Secretary II	1.00	1.00	0.00	0.00	32,452 - 42,316	42,316
Salaries And Wages						135,466
Other Personnel Services						50,438
<b>Department Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>		<b>185,904</b>
<b>Office Of Youth</b>						
Director	1.00	1.00	0.00	0.00	55,908 - 68,739	68,739
Youth Involvement Coordinator	1.00	1.00	0.00	0.00	40,975 - 49,984	43,631
Salaries And Wages						112,370
Other Personnel Services						72,421
<b>Department Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>		<b>184,791</b>
<b>Human Resources</b>						
Director-Confidential	1.00	1.00	0.00	0.00	89,014 - 109,401	109,402
Deputy Director	1.00	1.00	0.00	0.00	77,099 - 94,580	92,148
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 - 52,487	52,487
Human Resources Specialist	4.00	4.00	1.00	0.00	60,155 - 73,903	284,454
Clerk II	1.00	1.00	0.00	0.00	30,516 - 39,366	39,367
Clerk III	2.00	2.00	0.00	0.00	32,452 - 42,316	84,632
Salaries And Wages						662,490
Other Personnel Services						310,840
<b>Department Total</b>	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>	<b>0.00</b>		<b>973,330</b>
<b>Planning Services</b>						
Director	1.00	1.00	0.00	0.00	75,423 - 93,150	93,150
GIS Programmer	0.00	0.00	(1.00)	0.00	49,514 - 60,736	0
City Planner I	3.00	3.00	2.00	0.00	46,094 - 56,511	148,042
City Planner II	4.00	4.00	(2.00)	0.00	52,018 - 63,888	250,933
City Planner III	2.00	2.00	(1.00)	0.00	60,155 - 73,903	140,895
Urban Designer II	1.00	1.00	0.00	0.00	52,018 - 63,888	60,338
Senior Planner	1.00	1.00	1.00	0.00	65,811 - 81,078	80,503
Clerk II	1.00	1.00	0.00	0.00	30,516 - 39,366	34,275
Clerk III	1.00	1.00	0.00	0.00	32,452 - 42,316	42,316
GIS Specialist	1.00	1.00	1.00	0.00	41,213 - 55,964	55,964
City Planning Spec I	2.00	2.00	0.00	0.00	40,515 - 54,117	108,234
Salaries And Wages						1,014,650
Other Personnel Services						421,963
<b>Department Total</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,436,613</b>
<b>Police</b>						
Chief	1.00	1.00	0.00	0.00	134,407 - 164,978	164,978
Police Major	3.00	3.00	0.00	0.00	117,391 - 143,466	430,398
Assistant Police Chief	1.00	1.00	0.00	0.00	124,819 - 155,038	155,038
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 - 52,487	51,690

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	<b>Regular Full Time Equivalent</b>				<b>Pay Range Est.</b>		<b>2009 Estimate</b>
	<b>Regular Positions</b>	<b>Positions</b>	<b>Chg from Adpt 2008</b>	<b>Chg from Final 2008</b>	<b>Min</b>	<b>Max</b>	
Police Records Manager	1.00	1.00	0.00	0.00	58,791 -	72,249	65,369
Police Planner	2.00	2.00	0.00	0.00	46,094 -	56,511	106,997
Senior Police Planner	1.00	1.00	0.00	0.00	54,522 -	67,040	63,432
Accountant II	0.00	0.00	(1.00)	0.00	53,315 -	65,453	0
Clerk II	8.00	7.80	0.00	0.00	30,516 -	39,366	303,751
Clerk III	6.00	6.00	0.00	0.00	32,452 -	42,316	253,896
Clerk IV	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Police Records Specialist	31.00	31.00	0.00	0.00	31,552 -	40,695	1,179,559
Police Records Shift Supervisor	3.00	3.00	0.00	0.00	37,204 -	48,577	139,879
Secretary II	5.00	5.00	0.00	0.00	32,452 -	42,316	211,580
Police Stenographer	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Crime Analyst	4.00	4.00	0.00	0.00	39,569 -	51,550	201,199
Statistician	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Accounting Clerk	4.00	4.00	0.00	0.00	33,331 -	43,735	164,536
Grant Accounting Specialist	1.00	1.00	0.00	0.00	34,096 -	44,614	44,614
Storekeeper	1.00	1.00	0.00	0.00	34,862 -	45,694	45,694
Police Radio Dispatcher III	13.00	13.00	(1.00)	0.00	44,546 -	61,279	796,627
Police Communication Supervisor	5.00	5.00	0.00	0.00	49,883 -	68,463	342,315
Police Radio Dispatcher I	4.00	4.00	0.00	0.00	34,096 -	44,614	138,917
Police Radio Dispatcher II	2.00	2.00	1.00	0.00	40,515 -	54,117	88,867
Police Evidence Tech I	0.00	0.00	(3.75)	0.00	33,331 -	43,735	0
Police Evidence Tech II	6.00	5.75	3.75	0.00	38,105 -	49,568	282,938
Police Evidence Supervisor	1.00	1.00	0.00	0.00	44,546 -	61,279	61,279
Laborer I	1.00	1.00	0.00	0.00	31,034 -	40,064	38,948
Audio/Video Technician	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Equipment Servicer	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Community Services Officer	2.00	2.00	0.00	0.00	38,105 -	49,568	99,136
Police Lieutenant	12.00	12.00	0.00	0.00	105,087 -	115,715	1,299,718
Police Captain	1.00	1.00	0.00	0.00	124,005 -	136,551	136,551
Police Officer	46.00	46.00	2.00	0.00	42,952 -	73,380	2,673,068
Senior Police Officer	101.00	101.00	1.00	0.00	69,786 -	76,776	7,274,614
Police Officer 1st Class	31.00	31.00	(2.00)	0.00	69,786 -	76,776	2,300,217
Detective	52.00	52.00	0.00	0.00	74,505 -	81,957	4,121,217
Police Corporal	18.00	18.00	0.00	0.00	74,505 -	81,957	1,405,203
Police Sergeant	34.00	34.00	(1.00)	(1.00)	84,008 -	92,409	3,047,852
Salaries And Wages							27,921,431
Other Personnel Services							11,634,393
<b>Department Total</b>	<b>407.00</b>	<b>406.55</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>39,555,824</b>
<b>Probation Services</b>							
Chief Probation Officer	1.00	1.00	0.00	0.00	67,957 -	83,828	67,957
Clerk II	6.00	6.00	0.00	0.00	30,516 -	39,366	233,189
Probation Officer I	6.00	6.00	0.00	0.00	41,866 -	57,540	345,240
Salaries And Wages							646,386
Other Personnel Services							273,772
<b>Department Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>			<b>920,158</b>
<b>Public Defender</b>							
Public Defender	1.00	1.00	0.00	0.00	75,423 -	93,150	93,150
Clerk II	5.00	5.00	1.00	1.00	30,516 -	39,366	184,329
Clerk IV	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Public Defender I	0.00	0.00	(2.00)	0.00	38,569 -	51,550	0
Public Defender II	18.00	18.00	2.00	0.00	52,518 -	72,021	1,281,584
Accounting Clerk	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Salaries And Wages							1,651,375
Other Personnel Services							647,723
<b>Department Total</b>	<b>26.00</b>	<b>26.00</b>	<b>1.00</b>	<b>1.00</b>			<b>2,299,098</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est. Min      Max		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008			
<b>Economic Development</b>							
Director	0.00	0.00	0.00	(1.00)	75,423 -	93,150	0
Economic Development Advisor	0.00	0.00	(1.00)	0.00	69,142 -	85,661	0
Director - Confidential	0.30	0.30	0.00	0.00	95,542 -	117,471	35,241
Accountant II	0.25	0.25	0.00	0.00	53,315 -	65,453	14,899
City Planner I	0.00	0.00	(1.00)	(1.00)	46,094 -	56,511	0
City Planner II	0.00	0.00	(2.00)	(2.00)	52,018 -	63,888	0
Clerk III	0.20	0.20	0.00	0.00	32,452 -	42,316	8,463
Salaries And Wages							58,603
Other Personnel Services							64,140
<b>Department Total</b>	<b>0.75</b>	<b>0.75</b>	<b>(4.00)</b>	<b>(4.00)</b>			<b>122,743</b>
<b>Real Estate &amp; Facilities</b>							
Director	1.00	1.00	1.00	1.00	72,942 -	89,104	89,104
Senior Real Estate Agent	3.00	3.00	3.00	3.00	50,699 -	62,279	186,837
Salaries And Wages							275,941
Personnel Services							126,084
<b>Department Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>			<b>402,025</b>
<b>Business &amp; Development Svcs</b>							
Historic Preservation Officer	1.00	1.00	1.00	1.00	55,908 -	68,739	64,430
Director	1.00	1.00	1.00	1.00	75,423 -	93,150	91,064
City Planner I	1.00	1.00	1.00	1.00	46,094 -	56,511	53,732
City Planner II	2.00	2.00	2.00	2.00	52,018 -	63,888	127,776
Deputy Sealer-Weights/Measures	1.00	1.00	1.00	1.00	40,975 -	49,984	49,984
Clerk III	0.80	0.80	0.80	0.80	32,452 -	42,316	33,853
Salaries And Wages							420,839
Other Personnel Services							231,912
<b>Department Total</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>			<b>652,751</b>
<b>Treasurer</b>							
City Treasurer	1.00	1.00	0.00	0.00	77,301 -	95,474	95,474
Deputy City Treasurer	1.00	1.00	0.00	0.00	63,173 -	78,217	71,150
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	47,689
Taxes & Licenses Specialist	3.00	3.00	0.00	0.00	42,048 -	51,347	154,041
Clerk II	3.00	3.00	0.00	0.00	30,516 -	39,366	114,697
Special Assessment Clerk	1.00	1.00	0.00	0.00	34,862 -	45,694	45,694
Cash Accounting Clerk I	2.00	2.00	0.00	0.00	30,516 -	39,366	74,361
Cash Accounting Clerk II	1.00	1.00	0.00	0.00	33,218 -	43,307	43,307
Accounting Clerk	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Salaries And Wages							690,148
Other Personnel Services							297,770
<b>Department Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>			<b>987,918</b>
<b>Weights and Measures</b>							
Deputy Sealer-Weights/Measures	0.00	0.00	(1.00)	(1.00)	40,975 -	49,984	0
Salaries And Wages							0
Other Personnel Services							0
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>0</b>
<b>Total General Fund</b>	<b>1,012.10</b>	<b>1,002.42</b>	<b>23.14</b>	<b>17.14</b>			<b>97,320,355</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

<b>Regular Full Time Equivalent</b>							
	<b>Regular</b>		<b>Chg from</b>	<b>Chg from</b>	<b>Pay Range Est.</b>		<b>2009</b>
	<b>Positions</b>	<b>Positions</b>	<b>Adpt 2008</b>	<b>Final 2008</b>	<b>Min</b>	<b>Max</b>	<b>Estimate</b>
<b>Special Revenue Funds</b>							
<b>Street Fund</b>							
Director	1.00	1.00	0.00	0.00	87,606 -	108,283	108,283
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	52,053
Senior Engineer	1.00	1.00	0.00	0.00	67,957 -	83,828	83,828
Principal Engineer	1.00	1.00	0.00	0.00	77,301 -	95,474	93,547
Senior Traffic Engineer	2.00	2.00	0.00	0.00	67,957 -	83,828	161,777
Sig & Light/Parking Enforc Supr	1.00	1.00	0.00	0.00	60,155 -	73,903	73,902
Traffic Sign/Marker Supervisor	1.00	1.00	0.00	0.00	55,908 -	68,739	61,104
Clerk II	2.00	2.00	0.00	0.00	30,516 -	39,366	78,449
Clerk III	2.00	2.00	0.00	0.00	32,452 -	42,316	84,632
Lead Bridge Inspector	1.00	1.00	0.00	0.00	43,217 -	59,365	59,365
Engineering Tech II	1.00	1.00	0.00	0.00	36,461 -	47,654	38,600
Engineering Tech III	2.00	2.00	0.00	0.00	40,132 -	52,586	105,172
Traffic Engineer Specialist I	1.00	1.00	0.00	0.00	41,213 -	55,964	55,964
Signal Maint I/Elec Tech I	0.00	0.00	(1.00)	0.00	37,204 -	48,577	0
Signal Maint II/Elec Tech II	9.00	9.00	1.00	0.00	40,132 -	52,586	470,760
Signal Maintenance Foreperson	1.00	1.00	0.00	0.00	45,177 -	62,202	62,202
Radio Operator II	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Parking Meter Specialist I	8.00	8.00	0.00	0.00	33,218 -	43,307	328,421
Parking Meter Specialist II	3.00	3.00	0.00	0.00	35,673 -	46,798	140,394
Parking Meter Foreperson	1.00	1.00	0.00	0.00	41,866 -	57,540	57,540
Laborer II	22.00	22.00	1.00	0.00	33,218 -	43,307	905,067
Laborer Foreperson	2.00	2.00	0.00	0.00	38,105 -	49,568	99,136
Asphalt Raker	6.00	6.00	0.00	0.00	34,862 -	45,694	274,164
Street Maintenance Operator I	17.00	17.00	1.00	0.00	34,096 -	44,614	758,423
Street Maintenance Operator II	19.00	19.00	1.00	0.00	37,204 -	48,577	922,978
Street Maintenance Foreperson	5.00	5.00	0.00	0.00	45,177 -	62,202	307,492
Bridge Maintainer I	3.00	3.00	0.00	0.00	34,862 -	45,694	127,254
Bridge Maintainer II	2.00	2.00	0.00	0.00	38,848 -	50,514	101,028
Street Maintenance Supervisor	1.00	1.00	0.00	0.00	54,523 -	74,589	74,589
Sign Painter	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Equipment Operator	1.00	1.00	0.00	0.00	34,096 -	44,614	44,614
Salaries And Wages							5,828,883
Other Personnel Services							3,220,043
<b>Department Total</b>	<b>119.00</b>	<b>119.00</b>	<b>3.00</b>	<b>0.00</b>			<b>9,048,926</b>
<b>Code Enforcement Fund</b>							
Code Enforcement Supervisor	1.00	1.00	0.00	0.00	58,791 -	72,249	72,249
City Planner II	1.00	1.00	0.00	0.00	52,018 -	63,888	63,888
Clerk I	1.00	1.00	0.00	0.00	27,633 -	34,209	34,209
Clerk II	2.00	2.00	0.00	0.00	30,516 -	39,366	75,081
Cert. Enforcement Specialist	5.00	5.00	0.00	0.00	39,569 -	51,550	257,750
Laborer I	1.00	1.00	0.00	0.00	31,034 -	40,064	40,064
Laborer II	2.00	2.00	0.00	0.00	33,218 -	43,307	85,356
Laborer Foreperson	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Salaries and Wages							678,165
Other Personnel Services							338,048
<b>Department Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1,016,213</b>
<b>Library Fund</b>							
Youth Outreach Associate	1.00	0.60	0.60	(0.40)	37,125 -	50,237	26,234
Administrative Analyst	1.00	1.00	1.00	0.00	43,055 -	58,255	48,692
Sr Information Technology Spec	1.00	1.00	1.00	0.00	49,247 -	61,199	48,191
Youth Services Coordinator	1.00	1.00	1.00	0.00	55,102 -	74,562	64,457
Communications Coordinator	1.00	1.00	0.00	0.00	49,924 -	67,547	53,160
Public Services Manager	1.00	1.00	1.00	0.00	67,150 -	90,849	78,049

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Chg from Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
Senior Office Assistant	2.00	2.00	0.00	0.00	35,350 -	47,815	86,360
Office Assistant	2.00	2.00	0.00	0.00	30,485 -	41,217	74,646
Business And Finance Manager	1.00	1.00	0.00	0.00	63,914 -	86,464	78,258
Downtown Library Asst Mgr	1.00	1.00	0.00	0.00	52,451 -	70,971	59,153
Library Branch Manager	3.00	3.00	(1.00)	0.00	55,102 -	74,562	204,477
Senior Librarian	1.00	1.00	(1.00)	0.00	49,247 -	61,199	45,247
Librarian	13.00	12.20	(2.00)	0.00	43,055 -	58,255	593,979
Library Associate	1.00	1.00	(0.60)	0.40	37,125 -	50,237	44,099
Support Services Manager	1.00	1.00	0.00	0.00	67,150 -	90,849	83,186
Circulation Services Manager	1.00	1.00	0.00	0.00	49,247 -	61,199	56,042
Development Officer	1.00	0.50	0.00	0.00	49,247 -	61,199	24,096
Human Resources Manager	1.00	1.00	0.00	0.00	60,823 -	82,309	75,022
Maintenance/Facilities Manager	1.00	1.00	0.00	0.00	49,924 -	67,547	57,023
Info Technology Specialist	1.00	1.00	(1.00)	0.00	43,055 -	58,255	55,081
Managing Librarian	2.00	2.00	2.00	0.00	47,523 -	64,290	106,885
Information Technology Manager	1.00	1.00	0.00	0.00	60,823 -	82,309	74,792
Library Director	1.00	1.00	0.00	0.00	99,681 -	134,864	110,017
Communications Assistant	1.00	0.50	0.00	0.00	29,689 -	38,752	18,681
Library Caretaker II	2.00	2.00	0.00	0.00	30,234 -	39,752	79,504
Reprographics Technician	1.00	1.00	0.00	0.00	33,142 -	43,432	43,432
Library Assistant	10.00	10.00	0.00	0.00	33,142 -	43,432	434,320
Library Clerical Asst II	6.00	5.00	0.00	0.00	29,689 -	38,752	185,266
Library Clerical Asst I	26.00	17.91	0.00	0.00	27,440 -	34,664	602,116
Library Page II	10.00	6.15	0.26	0.00	25,555 -	31,870	184,869
Library Custodian I	6.00	4.50	0.00	0.00	26,895 -	34,028	144,359
Library Caretaker I	2.00	2.00	0.00	0.00	28,849 -	37,594	75,188
Mobile Library Tech Asst II	1.00	1.00	0.00	0.00	35,413 -	46,158	46,158
Mobile Library Tech Asst I	1.00	1.00	0.00	0.00	33,142 -	43,432	43,432
Computer Technician	1.00	0.50	0.00	0.00	30,916 -	40,729	19,800
Library Assistant II	3.00	1.89	0.00	0.00	35,413 -	46,158	87,165
Salaries And Wages							4,111,436
Other Personnel Services							1,841,713
<b>Department Total</b>	<b>110.00</b>	<b>91.75</b>	<b>1.26</b>	<b>0.00</b>			<b>5,953,149</b>
<b>Urban Forestry Fund</b>							
Horticulture Supervisor	0.50	0.50	0.00	0.00	54,522 -	67,040	28,954
Tree Trimmer	0.50	0.50	0.00	0.00	36,461 -	47,654	23,827
Salaries And Wages							52,781
Other Personnel Services							64,083
<b>Department Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>			<b>116,864</b>
<b>Parks And Recreation Fund</b>							
Director - Confidential	0.72	0.72	(0.23)	(0.23)	90,244 -	110,653	78,607
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	50,562
Asst Park & Rec Division Mgr	1.00	1.00	0.00	0.00	58,791 -	72,249	58,792
Riverfront Park Shift Supervisor	1.00	1.00	0.00	0.00	44,999 -	55,103	44,999
Community Affairs Coordinator	1.00	1.00	0.00	0.00	46,094 -	56,511	52,204
Park/Recreation Division Mgr	4.00	4.00	0.00	0.00	67,957 -	83,828	335,312
Asst Riverfront Park Mgr	1.00	1.00	0.00	0.00	54,522 -	67,040	67,040
Riverfront Park Training Supv	1.00	1.00	0.00	0.00	44,999 -	55,103	46,802
Marketing Assistant	1.00	1.00	0.00	0.00	39,187 -	47,592	42,161
Marketing & Group Coordinator	2.00	2.00	0.00	0.00	44,999 -	55,103	110,206
Accountant I	2.00	2.00	0.00	0.00	46,094 -	56,511	107,083
Food/Beverage Supervisor	1.00	1.00	0.00	0.00	44,038 -	53,806	48,158
Recreation Supervisor I	6.00	6.00	0.00	0.00	46,094 -	56,511	329,271
Recreation Supervisor II	2.00	2.00	0.00	0.00	53,315 -	65,453	121,259
Golf/Parks Admin Manager	0.60	0.60	0.00	0.00	67,957 -	83,828	45,818

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	<b>Regular Full Time Equivalent</b>				<b>Pay Range Est.</b>		<b>2009 Estimate</b>
	<b>Regular Positions</b>	<b>Chg from Positions</b>	<b>Chg from Adpt 2008</b>	<b>Chg from Final 2008</b>			
Horticulture Supervisor	0.50	0.50	0.00	0.00	54,522 -	67,040	28,954
Clerk II	1.80	1.80	0.00	0.00	30,516 -	39,366	70,860
Clerk III	2.00	2.00	0.00	0.00	32,452 -	42,316	84,634
Cash Accounting Clerk II	1.00	1.00	0.00	0.00	33,218 -	43,307	43,307
Accounting Clerk	2.00	2.00	0.00	0.00	33,331 -	43,735	87,470
Storekeeper	1.00	1.00	0.00	0.00	34,862 -	45,694	45,694
Laborer I	0.00	0.00	(1.00)	0.00	31,034 -	40,064	0
Laborer II	3.00	3.00	1.00	0.00	33,218 -	43,307	129,921
Laborer Foreperson	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Electrician	1.00	1.00	0.00	0.00	40,132 -	52,586	52,585
Electro/Mechanical Technician	3.00	2.70	1.70	1.70	37,204 -	48,577	111,823
Irrigation Specialist	6.00	6.00	0.00	0.00	34,862 -	45,694	268,149
Craft Specialist	3.00	3.00	0.00	0.00	38,848 -	50,514	139,876
Projectionist	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Equipment Operator	3.00	3.00	0.00	0.00	34,096 -	44,614	133,840
Park Equipment Specialist	2.00	2.00	0.00	0.00	38,105 -	49,568	87,673
Park Equipment Spec Foreperson	1.00	1.00	0.00	0.00	40,515 -	54,117	54,117
Gardener I	4.00	3.01	(2.00)	0.00	33,218 -	43,307	122,513
Gardener II	7.00	7.00	2.00	0.00	34,862 -	45,694	319,858
Playground Equipment Specialist	1.00	1.00	0.00	0.00	34,862 -	45,694	45,694
Park Caretaker	5.00	5.00	0.00	0.00	31,912 -	41,280	194,989
Park Security Officer	1.00	1.00	0.00	0.00	33,218 -	43,307	38,040
Tree Trimmer	0.50	0.50	0.00	0.00	36,461 -	47,654	23,827
Recreation Leader	1.00	1.00	0.00	0.00	30,516 -	39,366	30,516
Parks Fac & Grounds Frprsn	3.00	3.00	0.00	0.00	40,515 -	54,117	162,351
Salaries And Wages							3,913,110
Other Personnel Services							4,414,606
<b>Department Total</b>	<b>80.12</b>	<b>78.83</b>	<b>1.47</b>	<b>1.47</b>			<b>8,327,716</b>
<b>Workforce Development Council</b>							
Director	0.76	0.76	0.00	0.00	75,423 -	93,150	70,008
Assistant Director	0.76	0.76	0.00	0.00	67,957 -	83,828	54,976
Youth Involvement Coordinator	0.36	0.36	0.00	0.00	40,975 -	49,984	17,670
Accountant III	1.00	1.00	0.00	0.00	61,608 -	75,602	75,602
Secretary II	0.90	0.90	0.02	0.02	32,452 -	42,316	38,084
Workforce Dev. Program Spec.	0.10	0.10	0.10	0.10	41,866 -	57,540	5,754
Salaries and Wages							262,094
Other Personnel Services							114,254
<b>Department Total</b>	<b>3.88</b>	<b>3.88</b>	<b>0.12</b>	<b>0.12</b>			<b>376,348</b>
<b>Law Enforcement Info Sys Fund</b>							
Director	1.00	1.00	1.00	1.00	87,606 -	108,283	108,283
Police Plan Info Services Manager	1.00	1.00	0.00	0.00	64,715 -	79,089	79,089
Computer Systems Administrator	1.00	1.00	0.00	0.00	48,397 -	59,306	59,306
Programmer Analyst	3.00	3.00	0.00	0.00	48,397 -	59,306	176,341
Information Analyst	2.00	2.00	0.00	0.00	54,522 -	67,040	133,145
Senior Analyst	1.00	1.00	0.00	0.00	58,791 -	72,249	72,249
Desktop Computer Spec. I	2.00	2.00	0.00	0.00	35,673 -	46,798	93,596
Salaries And Wages							722,009
Other Personnel Services							282,352
<b>Department Total</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>			<b>1,004,361</b>
<b>Human Services Grants Fund</b>							
Human Services Manager	0.55	0.55	0.55	0.55	54,522 -	67,040	29,987
Human Services Assistant	1.00	1.00	0.00	0.00	48,397 -	59,306	59,306
Accountant I	0.80	0.80	0.00	0.00	46,094 -	56,511	42,335

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
Clerk II	1.00	1.00	0.00	0.00	30,516 -	39,366	39,366
Accounting Clerk	0.00	0.00	(0.80)	(0.80)	33,331 -	43,735	0
Salaries And Wages							170,994
Other Personnel Services							67,512
<b>Department Total</b>	<b>3.35</b>	<b>3.35</b>	<b>(0.25)</b>	<b>(0.25)</b>			<b>238,506</b>
<b>Public Safety &amp; Judicial Grant</b>							
Detective	2.00	2.00	2.00	0.00	74,505 -	81,957	151,986
Salaries And Wages							151,986
Other Personnel Services							174,459
<b>Department Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>			<b>326,445</b>
<b>Combined Communications Center</b>							
Information Analyst	0.00	0.00	0.00	(1.00)	54,522 -	67,040	0
Firefighter Dispatcher-LII	1.00	1.00	0.00	0.00	80,596 -	89,622	84,773
Fire Communications Center Mgr	0.00	0.00	(1.00)	0.00	97,404 -	113,658	0
Fire Commun Ctr Shift Supv-LII	3.00	3.00	0.00	0.00	85,438 -	94,521	270,363
Fire Dispatcher	13.00	12.75	0.00	0.00	37,491 -	74,449	763,102
Fire Comm Ctr Shift Supv-Civ	2.00	2.00	0.00	0.00	66,536 -	92,535	173,703
Fire Comm Center Mgr - Civilian	1.00	1.00	1.00	0.00	97,404 -	104,386	98,841
Salaries And Wages							1,390,782
Other Personnel Services							659,410
<b>Department Total</b>	<b>20.00</b>	<b>19.75</b>	<b>0.00</b>	<b>(1.00)</b>			<b>2,050,192</b>
<b>CD Administration</b>							
Dir of Community/Economic Dev	1.00	1.00	0.00	0.00	75,423 -	93,150	93,149
Housing Program Administrator	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Public Information Coordinator	1.00	1.00	0.00	0.00	40,975 -	49,984	49,984
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Housing Program Finance Officer	1.00	0.80	0.00	0.00	53,315 -	65,453	52,362
City Planner II	1.00	1.00	0.00	0.00	52,018 -	63,888	63,888
City Planner III	2.00	2.00	0.00	0.00	60,155 -	73,903	147,806
Clerk I	1.00	1.00	0.00	0.00	27,633 -	34,209	29,904
Secretary II	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Accounting Clerk	3.00	3.00	0.00	0.00	33,331 -	43,735	131,205
Salaries and Wages							741,520
Other Personnel Services							337,266
<b>Department Total</b>	<b>13.00</b>	<b>12.80</b>	<b>0.00</b>	<b>0.00</b>			<b>1,078,786</b>
<b>WIA Adult Programs Fund</b>							
Director	0.08	0.08	0.00	0.00	75,423 -	93,150	7,372
Assistant Director	0.08	0.08	0.00	0.00	67,957 -	83,828	5,786
Secretary II	0.04	0.04	0.00	0.00	32,452 -	42,316	1,692
Workforce Devel Prog Spec	0.32	0.32	0.02	0.02	41,866 -	57,540	18,412
Salaries and Wages							33,262
Other Personnel Services							13,252
<b>Department Total</b>	<b>0.52</b>	<b>0.52</b>	<b>0.02</b>	<b>0.02</b>			<b>46,514</b>
<b>WIA Youth Programs</b>							
Director	0.08	0.08	0.00	0.00	75,423 -	93,150	7,372
Assistant Director	0.08	0.08	0.00	0.00	67,957 -	83,828	5,786
Youth Involvement Coordinator	0.64	0.64	0.00	0.00	40,975 -	49,984	31,410
Secretary II	0.04	0.04	0.00	0.00	32,452 -	42,316	1,692
Workforce Devel Prog Spec	0.32	0.32	(0.02)	(0.02)	41,866 -	57,540	18,412
Salaries and Wages							64,672
Other Personnel Services							23,576
<b>Department Total</b>	<b>1.16</b>	<b>1.16</b>	<b>(0.02)</b>	<b>(0.02)</b>			<b>88,248</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
<b>WIA Dislocated Worker Fund</b>							
Director	0.08	0.08	0.00	0.00	75,423 -	93,150	7,372
Assistant Director	0.08	0.08	0.00	0.00	67,957 -	83,828	5,786
Secretary II	0.02	0.02	(0.02)	(0.02)	32,452 -	42,316	846
Workforce Devel Prog Spec	0.26	0.26	(0.10)	(0.10)	41,866 -	57,540	14,960
Salaries and Wages							28,964
Other Personnel Services							11,524
<b>Department Total</b>	<b>0.44</b>	<b>0.44</b>	<b>(0.12)</b>	<b>(0.12)</b>			<b>40,488</b>
<b>E M S Fund</b>							
Programmer Analyst	0.00	0.00	(1.00)	0.00	48,397 -	59,306	0
Information Analyst	2.00	2.00	1.00	0.00	54,522 -	67,040	133,424
Clerk II	1.00	1.00	0.00	0.00	30,516 -	39,366	39,366
Audio/Video Technician	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Certified Heavy Equipmt Mechnc	1.00	1.00	0.00	0.00	40,515 -	54,117	54,117
Fire Apparatus Maint Foreprsn	0.50	0.50	0.00	0.00	44,546 -	61,279	30,639
Fire Apparatus Mechanic	1.00	1.00	0.00	0.00	41,866 -	57,540	57,540
Fire Fac & Logistics Division Chief	0.50	0.50	0.00	0.00	102,552 -	129,811	62,122
Medical Services Division Chief	1.00	1.00	0.00	0.00	102,552 -	129,811	127,027
Firefighter	28.00	28.00	1.00	0.00	35,375 -	82,079	1,956,441
Fire Equipment Operator	3.00	3.00	0.00	0.00	75,917 -	86,452	240,630
Medic	1.00	1.00	(1.00)	0.00	80,872 -	91,437	86,596
Fire Lieutenant	11.00	11.00	0.00	0.00	83,601 -	94,182	984,122
Fire Captain	1.00	1.00	0.00	0.00	95,578 -	106,233	102,733
Paramedic Lieutenant	1.00	1.00	0.00	0.00	93,040 -	103,630	100,160
Salaries And Wages							4,023,494
Other Personnel Services							2,157,923
<b>Department Total</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>0.00</b>			<b>6,181,417</b>
<b>Total Special Revenue Funds</b>	<b>432.47</b>	<b>412.48</b>	<b>8.48</b>	<b>1.22</b>			<b>35,894,173</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

<b>Regular Full Time Equivalent</b>							
	<b>Regular</b>		<b>Chg from</b>	<b>Chg from</b>	<b>Pay Range Est.</b>		<b>2009</b>
	<b>Positions</b>	<b>Positions</b>	<b>Adpt 2008</b>	<b>Final 2008</b>	<b>Min</b>	<b>Max</b>	<b>Estimate</b>
<b>Enterprise Funds</b>							
<b>Water Division</b>							
Director	1.00	1.00	0.00	0.00	87,606 -	108,283	108,283
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	56,511
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Senior Analyst	1.00	1.00	1.00	0.00	58,791 -	72,249	72,249
GIS Analyst	0.00	0.00	(1.00)	0.00	55,908 -	68,739	0
GIS Programmer	1.00	1.00	0.00	0.00	49,514 -	60,736	60,736
Associate Engineer	1.00	1.00	0.00	0.00	54,522 -	67,040	54,522
Senior Engineer	3.00	3.00	1.00	0.00	67,957 -	83,828	246,341
Water System Engineer	1.00	1.00	0.00	0.00	77,301 -	95,474	95,474
Water Services/Maint Supervisor	2.00	2.00	0.00	0.00	60,155 -	73,903	117,516
Water Superintendent	1.00	1.00	0.00	0.00	73,567 -	90,802	90,802
Water Quality Coordinator	1.00	1.00	0.00	0.00	54,522 -	67,040	67,040
Water Operations Supervisor	1.00	1.00	0.00	0.00	65,811 -	81,078	81,078
Clerk II	3.00	3.00	0.00	0.00	30,516 -	39,366	114,102
Clerk III	2.00	2.00	0.00	0.00	32,452 -	42,316	84,632
Clerk IV	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Accounting Clerk	3.00	3.00	0.00	0.00	33,331 -	43,735	120,801
Certified Sr Water Eng Tech	2.00	2.00	2.00	0.00	43,870 -	60,333	120,666
Sr Water Engineering Tech	1.00	1.00	(2.00)	0.00	42,542 -	58,464	58,464
Water Eng Tech Foreperson	1.00	1.00	0.00	0.00	47,226 -	64,882	64,882
Engineering Tech III	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Water Inspector	3.00	3.00	0.00	0.00	41,213 -	55,964	167,892
Radio Operator I	1.00	1.00	0.00	0.00	33,218 -	43,307	43,307
Radio Operator II	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Custodian I	1.00	1.00	0.00	0.00	27,633 -	34,209	29,839
Meter Reader	8.00	8.00	0.00	0.00	32,452 -	42,316	337,162
Meter Reader Foreperson	1.00	1.00	0.00	0.00	47,226 -	64,882	64,882
Laborer I	9.00	9.00	0.00	0.00	31,034 -	40,064	322,106
Laborer II	34.00	34.00	0.00	0.00	33,218 -	43,307	1,463,292
Laborer Foreperson	1.00	1.00	0.00	0.00	38,105 -	49,568	49,568
Water Service Specialist	19.00	19.00	(5.00)	0.00	37,204 -	48,577	911,590
Cert Water Service Specialist	28.00	28.00	5.00	0.00	38,848 -	50,514	1,414,392
Water Service Foreperson	10.00	10.00	0.00	0.00	47,226 -	64,882	644,281
Welder	5.00	5.00	0.00	0.00	39,569 -	51,550	257,750
Welder Foreperson	1.00	1.00	0.00	0.00	47,226 -	64,882	64,882
Irrigation Specialist	1.00	1.00	0.00	0.00	34,862 -	45,694	45,694
Heavy Equipment Operator	2.00	2.00	0.00	0.00	38,105 -	49,568	99,136
Instrument Repair Technician	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Laboratory Technician	1.00	1.00	0.00	0.00	39,569 -	51,550	39,569
Certified Water Hydro Plant Op	4.00	4.00	0.00	0.00	40,515 -	54,117	216,468
Water/Hydro Plant Operator	3.00	3.00	0.00	0.00	39,569 -	51,550	144,994
Wtr/Hydro Mech Foreperson	1.00	1.00	0.00	0.00	47,226 -	64,882	64,882
Water/Hydro Plant Mechanic	1.00	1.00	0.00	0.00	39,569 -	51,550	51,550
Water/Hydro Op Foreperson	1.00	1.00	0.00	0.00	47,226 -	64,882	64,882
Cert Water/Hydro Plant Mech	4.00	4.00	0.00	0.00	40,515 -	54,117	216,468
Salaries And Wages							8,596,464
Other Personnel Services							4,432,388
<b>Department Total</b>	<b>170.00</b>	<b>170.00</b>	<b>1.00</b>	<b>0.00</b>			<b>13,028,852</b>
<b>Sewer Maintenance Division</b>							
Accountant II	0.75	0.75	0.00	0.00	53,315 -	65,453	49,090
Programmer Analyst	1.00	1.00	0.00	0.00	48,397 -	59,306	53,264
GIS Analyst	1.00	1.00	0.00	0.00	55,908 -	68,739	68,739
Associate Engineer	1.00	1.00	0.00	0.00	57,361 -	70,594	70,594

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Chg from Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
Senior Engineer	1.00	1.00	0.00	0.00	67,957 -	83,828	83,828
Principal Engineer	1.50	1.50	0.00	0.00	77,301 -	95,474	143,212
Wastewater Dist Supervisor	4.00	4.00	1.00	0.00	53,315 -	65,453	250,791
Wastewater Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	73,903
Clerk II	1.00	1.00	0.00	0.00	30,516 -	39,366	32,994
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Engineering Tech II	2.00	2.00	0.00	0.00	36,461 -	47,654	76,185
Engineering Tech III	2.00	2.00	0.00	0.00	40,132 -	52,586	105,172
Wastewater Inspector	9.00	9.00	1.00	1.00	38,848 -	50,514	442,960
Laborer I	11.00	11.00	6.00	3.00	31,034 -	40,064	361,407
Laborer II	15.00	15.00	(3.00)	0.00	33,218 -	43,307	636,932
Wastewater Specialist	19.00	19.00	0.00	0.00	37,204 -	48,577	922,963
Senior Instrument Technician	1.00	1.00	0.00	0.00	43,217 -	59,365	59,365
Instrument Repair Technician	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Salaries And Wages							3,526,301
Other Personnel Services							1,798,536
<b>Department Total</b>	<b>73.25</b>	<b>73.25</b>	<b>5.00</b>	<b>4.00</b>			<b>5,324,837</b>
<b>Advanced Wastewater Trtmt Plnt</b>							
Director	1.00	1.00	0.00	0.00	87,606 -	108,283	108,283
Accountant I	1.00	1.00	0.00	0.00	46,094 -	56,511	56,511
Senior Engineer	1.00	1.00	0.00	0.00	67,957 -	83,828	83,828
Stationary Engineer Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	73,902
WWTP Op Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	64,628
WWTP Maint Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	69,906
WW Instrument/Data Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	73,903
Chemist	6.00	6.00	2.00	1.00	48,397 -	59,306	326,402
Laboratory Supervisor	1.00	1.00	0.00	0.00	60,155 -	73,903	73,903
WWTP Superintendent	1.00	1.00	0.00	0.00	73,567 -	90,802	90,802
WWTP Asst Supervisor	1.00	1.00	0.00	0.00	73,567 -	90,802	90,802
Clerk II	2.00	2.00	0.00	0.00	30,516 -	39,366	72,246
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Accounting Clerk	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Custodian I	1.00	1.00	0.00	0.00	27,633 -	34,209	34,209
Laborer II	5.00	5.00	0.00	0.00	33,218 -	43,307	205,969
Warehouse/Yards Foreperson	1.00	1.00	0.00	0.00	40,515 -	54,117	54,117
Stationary Engineer	8.00	8.00	1.00	1.00	43,217 -	59,365	458,765
Electrician	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Heavy Equipment Operator	3.00	3.00	0.00	0.00	38,105 -	49,568	148,704
WWTP Operator I	6.00	6.00	(3.00)	0.00	35,673 -	46,798	261,780
WWTP Operator II	11.00	11.00	6.00	2.00	39,569 -	51,550	509,903
WWTP Operator III	12.00	12.00	1.00	0.00	43,217 -	59,365	703,752
Senior Instrument Technician	2.00	2.00	1.00	0.00	43,217 -	59,365	118,730
Instrument Repair Technician	4.00	4.00	1.00	1.00	40,132 -	52,586	186,419
WWTP Maintenance Mechanic	10.00	10.00	2.00	2.00	39,569 -	51,550	479,557
Senior WWTP Maint Mechanic	5.00	5.00	2.00	1.00	43,217 -	59,365	280,677
Laboratory Technician	6.00	6.00	0.00	0.00	39,569 -	51,550	286,288
Salaries And Wages							5,052,623
Other Personnel Services							2,815,562
<b>Department Total</b>	<b>95.00</b>	<b>95.00</b>	<b>13.00</b>	<b>8.00</b>			<b>7,868,185</b>
<b>Environmental Programs</b>							
Environmental Analyst	2.00	2.00	0.00	0.00	52,018 -	63,888	127,776
Environmental Program Manager	1.00	1.00	0.00	0.00	60,155 -	73,903	73,903
Salaries And Wages							201,679
Other Personnel Services							125,400
<b>Department Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>			<b>327,079</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est. Min Max		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008			
<b>Sewer Construction Fund</b>							
Accountant II	0.25	0.25	0.00	0.00	53,315 -	65,453	16,363
Principal Engineer	0.50	0.50	0.00	0.00	77,301 -	95,474	47,737
Salaries And Wages							64,100
Other Personnel Services							20,142
<b>Department Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>			<b>84,242</b>
<b>Solid Waste Disposal Cons Fund</b>							
RSWS Contract Manager	1.00	1.00	0.00	0.00	73,567 -	90,802	90,802
Director	1.00	1.00	1.00	1.00	87,606 -	108,283	108,283
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	52,487
Recycling Coordinator	1.00	1.00	0.00	0.00	46,094 -	56,511	56,511
Public Information Coordinator	1.00	1.00	0.00	0.00	40,975 -	49,984	45,430
Solid Waste Education Coordinator	1.00	1.00	0.00	0.00	44,038 -	53,806	53,806
Clerk I	1.00	1.00	0.00	0.00	27,633 -	34,209	34,209
Secretary II	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Salaries And Wages							483,844
Other Personnel Services							384,931
<b>Department Total</b>	<b>8.00</b>	<b>8.00</b>	<b>1.00</b>	<b>1.00</b>			<b>868,775</b>
<b>Solid Waste Management</b>							
Director	1.00	1.00	0.00	0.00	87,606 -	108,283	91,276
Office Manager	1.00	1.00	1.00	0.00	48,397 -	59,306	49,516
Accountant I	0.00	0.00	(1.00)	(1.00)	46,094 -	56,511	0
Accountant III	1.00	1.00	0.00	0.00	61,608 -	75,602	75,602
Senior Engineer	1.00	1.00	0.00	0.00	67,957 -	83,828	78,653
Refuse District Supervisor	4.00	4.00	0.00	0.00	53,315 -	65,453	261,812
SW Disposal Superintendent	1.00	1.00	0.00	0.00	67,957 -	83,828	67,956
Haz/Infect Waste Coordinator	1.00	1.00	0.00	0.00	53,315 -	65,453	57,227
Waste Auditor	0.00	0.00	(1.00)	0.00	50,699 -	62,279	0
Clerk I	0.00	0.00	(1.00)	0.00	27,633 -	34,209	0
Clerk II	5.00	5.00	1.00	0.00	30,516 -	39,366	190,864
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Clerk IV	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Cash Accounting Clerk I	16.00	16.00	0.00	0.00	30,516 -	39,366	591,254
Cash Accounting Clerk II	2.00	2.00	0.00	0.00	33,218 -	43,307	86,614
Scale Operations Foreperson	1.00	1.00	0.00	0.00	41,866 -	57,540	57,540
Accounting Clerk	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Radio Operator I	0.00	0.00	(1.00)	0.00	33,218 -	43,307	0
Radio Operator II	2.00	2.00	1.00	0.00	37,204 -	48,577	97,154
Custodian II	1.00	1.00	0.00	0.00	31,034 -	40,064	40,064
Laborer I	6.00	6.00	(1.00)	0.00	31,034 -	40,064	205,488
Laborer II	14.00	14.00	1.00	0.00	33,218 -	43,307	602,354
Refuse Collector I	15.00	15.00	0.00	0.00	31,034 -	40,064	526,487
Refuse Collector II	45.00	45.00	0.00	0.00	34,096 -	44,614	1,891,322
Landfill/Transfer Stn Foreprsn	2.00	2.00	0.00	0.00	41,866 -	57,540	115,080
Refuse Collector III	42.00	42.00	0.00	0.00	37,204 -	48,577	2,040,234
Hazardous Waste Technician I	1.00	1.00	0.00	0.00	35,673 -	46,798	35,673
Heavy Equipment Operator	18.00	18.00	0.00	0.00	38,105 -	49,568	892,224
Laboratory Technician	3.00	3.00	0.00	0.00	39,569 -	51,550	154,650
Salaries And Wages							8,343,672
Other Personnel Services							4,989,141
<b>Department Total</b>	<b>186.00</b>	<b>186.00</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>13,332,813</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est. Min      Max		2009 Estimate
	Regular Positions	Positions	Chg from Adpt 2008	Chg from Final 2008			
<b>Golf Fund</b>							
Director - Confidential	0.28	0.28	0.23	0.23	90,244 - 110,653		30,584
Accountant I	1.00	1.00	0.00	0.00	46,094 - 56,511		56,511
Golf/Parks Admin Manager	0.40	0.40	0.00	0.00	67,957 - 83,828		30,534
Clerk II	0.20	0.20	0.00	0.00	30,516 - 39,366		7,873
Park Equipment Specialist	1.00	1.00	0.00	0.00	38,105 - 49,568		49,568
Assistant Golf Course Supt	4.00	4.00	0.00	0.00	38,105 - 49,568		194,316
Golf Course Superintendent	4.00	4.00	0.00	0.00	43,870 - 60,333		241,332
Salaries And Wages							610,718
Other Personnel Services							666,108
<b>Department Total</b>	<b>10.88</b>	<b>10.88</b>	<b>0.23</b>	<b>0.23</b>			<b>1,276,826</b>
<b>Building Services Fund</b>							
Deputy Building Official	1.00	1.00	0.00	0.00	72,942 - 89,104		79,067
City Building Official	1.00	1.00	0.00	0.00	75,423 - 93,150		93,150
Director - Confidential	0.70	0.70	0.00	0.00	95,542 - 117,471		82,230
Accountant II	0.75	0.75	0.00	0.00	53,315 - 65,453		44,671
Inspector Supervisor	1.00	1.00	0.00	0.00	60,155 - 73,903		73,903
Plan Examiner	1.00	1.00	0.00	0.00	54,522 - 67,040		54,522
Certified Plan Examiner	4.00	4.00	0.00	0.00	58,791 - 72,249		288,089
Professional Plan Examiner	1.00	1.00	0.00	0.00	61,608 - 75,602		61,608
Clerk II	2.00	2.00	(1.00)	0.00	30,516 - 39,366		78,732
Clerk III	2.00	2.00	(2.00)	0.00	32,452 - 42,316		74,768
Permit Specialist	3.00	3.00	3.00	0.00	34,862 - 45,694		137,082
Accountinng Clerk	1.00	1.00	0.00	0.00	33,331 - 43,735		43,735
Permit Coordinator	1.00	1.00	0.00	0.00	41,213 - 55,964		55,964
Inspector	1.00	1.00	(2.00)	0.00	39,569 - 51,550		39,569
Certified Boiler Inspector	1.00	1.00	1.00	0.00	47,226 - 64,882		64,882
Certified Inspector	6.00	6.00	(2.00)	0.00	41,213 - 55,964		316,312
Certified Elevator Inspector	1.00	1.00	0.00	(1.00)	47,226 - 64,882		61,704
Certified Inspector (Boiler A)	0.00	0.00	(1.00)	0.00	45,852 - 63,058		0
Certified Comb Inspector	6.00	6.00	1.00	0.00	41,866 - 57,540		320,464
Certified Comb Inspector	3.00	3.00	1.00	0.00	43,217 - 59,365		176,297
Certified Comb Inspector	3.00	3.00	2.00	0.00	44,546 - 61,279		172,336
Lead Bldg Services Inspector	2.00	2.00	0.00	0.00	47,226 - 64,882		129,764
Salaries And Wages							2,448,849
Other Personnel Services							1,137,667
<b>Department Total</b>	<b>42.45</b>	<b>42.45</b>	<b>0.00</b>	<b>(1.00)</b>			<b>3,586,516</b>
<b>Total Enterprise Funds</b>	<b>589.33</b>	<b>589.33</b>	<b>19.23</b>	<b>11.23</b>			<b>45,698,125</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

<b>Regular Full Time Equivalent</b>							
	<b>Regular</b>		<b>Chg from</b>	<b>Chg from</b>	<b>Pay Range Est.</b>		<b>2009</b>
	<b>Positions</b>	<b>Positions</b>	<b>Adpt 2008</b>	<b>Final 2008</b>	<b>Min</b>	<b>Max</b>	<b>Estimate</b>
<b>Internal Services Fund</b>							
<b>Fleet Services Fund</b>							
Director	1.00	1.00	0.00	0.00	77,301 -	95,474	95,474
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Fleet Analyst	1.00	1.00	0.00	0.00	52,018 -	63,888	53,551
Accounting Clerk	2.00	2.00	0.00	0.00	33,331 -	43,735	87,470
Electronic Comm Technical Aide	1.00	1.00	0.00	0.00	35,673 -	46,798	38,195
Electronic Comm System Tech	2.00	2.00	0.00	0.00	41,213 -	55,964	100,090
Comms Maint Foreperson	1.00	1.00	0.00	0.00	43,217 -	59,365	59,365
Custodian I	1.00	1.00	0.00	0.00	27,633 -	34,209	28,332
Electrician	1.00	1.00	0.00	0.00	40,132 -	52,586	52,586
Building Maintenance Foreperson	1.00	1.00	0.00	0.00	41,866 -	57,540	57,540
Parts Technician	4.00	4.00	0.00	0.00	34,862 -	45,694	182,776
Equipment Servicer	8.00	8.00	0.00	0.00	32,452 -	42,316	293,983
Automotive Shop Supervisor	0.00	0.00	(1.00)	0.00	45,852 -	63,058	0
Certified Automotive Mechanic	0.00	0.00	(1.00)	0.00	39,569 -	51,550	0
Automotive Mechanic	4.00	4.00	1.00	0.00	38,105 -	49,568	196,078
Equipment Maintenance Foreprsn	2.00	2.00	1.00	0.00	41,866 -	57,540	99,406
Certified Equipmt Maint Foreprsn	3.00	3.00	0.00	0.00	43,217 -	59,365	178,095
Certified Auto Body Specialist	1.00	1.00	0.00	0.00	39,569 -	51,550	51,550
Heavy Equipment Mechanic	7.00	7.00	0.00	0.00	39,569 -	51,550	360,850
Certified Heavy Equipmt Mechnc	4.00	4.00	0.00	0.00	40,515 -	54,117	216,468
Salaries And Wages							2,217,262
Other Personnel Services							1,126,505
<b>Department Total</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3,343,767</b>
<b>Public Works And Utilities</b>							
Assistant Director	1.00	1.00	0.00	0.00	96,860 -	119,863	119,863
Director - Confidential	1.00	1.00	0.00	0.00	112,464 -	139,624	139,624
Administrative Secretary	1.00	1.00	0.00	0.00	43,054 -	52,487	52,487
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453
Senior Real Estate Agent	0.00	0.00	(3.00)	(3.00)	50,699 -	62,279	0
Associate Engineer	1.00	1.00	0.00	0.00	57,361 -	70,594	70,594
Senior Engineer	2.00	2.00	0.00	0.00	67,957 -	83,828	167,656
Principal Engineer	1.00	1.00	0.00	0.00	72,942 -	89,104	72,942
City Planner II	2.00	2.00	2.00	0.00	52,018 -	63,888	104,036
Urban Designer II	1.00	1.00	0.00	0.00	52,018 -	63,888	63,888
Utilities Billing/Credit Manager	1.00	1.00	0.00	0.00	57,361 -	70,594	70,594
Clerk II	13.00	13.00	0.00	0.00	30,516 -	39,366	498,236
Clerk III	3.00	3.00	0.00	0.00	32,452 -	42,316	126,948
Clerk IV	1.00	1.00	0.00	0.00	37,204 -	48,577	48,577
Accounting Clerk	2.00	2.00	0.00	0.00	33,331 -	43,735	87,470
Engineering Tech III	2.00	2.00	0.00	0.00	40,132 -	52,586	105,172
Engineering Tech IV	2.00	2.00	0.00	0.00	41,213 -	55,964	111,928
GIS Technician	1.00	1.00	0.00	0.00	38,105 -	49,568	39,627
Utilities Collector	4.00	4.00	0.00	0.00	35,673 -	46,798	176,067
Salaries And Wages							2,121,162
Other Personnel Services							1,023,895
<b>Department Total</b>	<b>40.00</b>	<b>40.00</b>	<b>(1.00)</b>	<b>(3.00)</b>			<b>3,145,057</b>
<b>MIS Fund</b>							
Director	1.00	1.00	0.00	0.00	83,269 -	102,985	102,985
Assistant Director	1.00	1.00	0.00	0.00	67,957 -	83,828	83,828
Director - Confidential	0.10	0.10	0.00	0.00	95,542 -	117,471	11,747
Accountant II	1.00	1.00	0.00	0.00	53,315 -	65,453	65,453

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	<b>Regular Full Time Equivalent</b>				<b>Pay Range Est.</b>		<b>2009 Estimate</b>
	<b>Regular Positions</b>	<b>Chg from Positions</b>	<b>Chg from Adpt 2008</b>	<b>Chg from Final 2008</b>			
Computer Operations Manager	1.00	1.00	0.00	0.00	63,173 -	78,217	78,218
Desktop Computer Specialist II	2.00	2.00	0.00	0.00	48,397 -	59,306	118,612
Web Developer	2.00	2.00	0.00	0.00	52,018 -	63,888	118,594
Computer Operations Specialist	2.00	2.00	0.00	0.00	46,094 -	56,511	113,022
Web Technologies Manager	1.00	1.00	0.00	0.00	58,791 -	72,249	72,249
Computer Network Analyst	2.00	2.00	0.00	0.00	53,315 -	65,453	130,906
Computer Network Administrator	1.00	1.00	0.00	0.00	65,811 -	81,078	65,810
Data Center Administrator	1.00	1.00	0.00	0.00	55,908 -	68,739	68,739
Database Administrator	1.00	1.00	0.00	0.00	57,361 -	70,594	57,361
Supervisory Analyst	2.00	2.00	0.00	0.00	65,811 -	81,078	159,983
Programmer Analyst	10.00	10.00	1.00	0.00	48,397 -	59,306	529,476
Information Analyst	5.00	5.00	0.00	0.00	54,522 -	67,040	320,078
GIS Analyst	5.00	5.00	0.00	0.00	55,908 -	68,739	343,695
Telecommunications Supervisor	1.00	1.00	0.00	0.00	57,361 -	70,594	70,594
Clerk III	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Mail Center Specialist	3.00	2.80	0.00	0.00	33,218 -	43,307	121,260
Graphic Arts Specialist	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
Accounting Clerk	1.00	1.00	0.00	0.00	33,331 -	43,735	34,571
Desktop Computer Spec. I	5.00	5.00	0.00	0.00	35,673 -	46,798	229,342
Web Designer	1.00	1.00	0.00	0.00	41,866 -	57,540	57,136
Reprographics Assistant	1.00	1.00	0.00	0.00	32,452 -	42,316	42,316
Reprographics Equipment Tech	1.00	1.00	0.00	0.00	33,331 -	43,735	43,735
GIS Specialist	1.00	1.00	0.00	0.00	41,213 -	55,964	41,213
Telecommunications Svc Tech	2.00	2.00	0.00	0.00	44,546 -	61,279	122,558
Salaries And Wages							3,289,532
Other Personnel Services							1,643,789
<b>Department Total</b>	<b>56.10</b>	<b>55.90</b>	<b>1.00</b>	<b>0.00</b>			<b>4,933,321</b>
<b>Risk Management Fund</b>							
Assistant City Attorney L-III	1.00	1.00	0.00	0.00	75,423 -	93,150	93,150
Risk Manager	0.25	0.25	0.00	0.00	79,290 -	99,543	24,886
Accountant I	0.00	0.00	(0.33)	0.00	46,094 -	56,511	0
Accountant II	0.33	0.33	0.33	0.00	53,315 -	65,453	20,673
Salaries And Wages							138,709
Other Personnel Services							46,406
<b>Department Total</b>	<b>1.58</b>	<b>1.58</b>	<b>0.00</b>	<b>0.00</b>			<b>185,115</b>
<b>Worker's Compensation Fund</b>							
Risk Manager	0.25	0.25	0.00	0.00	79,290 -	99,543	24,886
Safety Coordinator	2.00	2.00	0.00	0.00	55,908 -	68,739	125,468
Claims Administrator	1.00	1.00	0.00	0.00	50,699 -	62,279	62,279
Accountant I	0.00	0.00	(0.33)	0.00	46,094 -	56,511	0
Accountant II	0.33	0.33	0.33	0.00	53,315 -	65,453	20,673
Claims Specialist	0.95	0.95	0.00	0.00	38,848 -	50,514	47,988
Salaries And Wages							281,294
Other Personnel Services							127,344
<b>Department Total</b>	<b>4.53</b>	<b>4.53</b>	<b>0.00</b>	<b>0.00</b>			<b>408,638</b>
<b>Unemployment Compensation Fund</b>							
Risk Manager	0.05	0.05	0.00	0.00	79,290 -	99,543	4,977
Claims Specialist	0.05	0.05	0.00	0.00	38,848 -	50,514	2,526
Salaries And Wages							7,503
Other Personnel Services							2,872
<b>Department Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>			<b>10,375</b>

**2009 ADOPTED BUDGET  
DEPARTMENT PERSONNEL SUMMARY  
BUDGETED POSITIONS**

	Regular Full Time Equivalent				Pay Range Est.		2009 Estimate
	Regular Positions	Chg from Positions	Chg from Adpt 2008	Chg from Final 2008	Min	Max	
<b>Employees Benefit Fund</b>							
Risk Manager	0.45	0.45	0.00	0.00	79,290 -	99,543	44,794
Benefits Specialist	3.00	3.00	0.00	0.00	44,999 -	55,103	151,975
Accountant I	0.00	0.00	(0.34)	0.00	46,094 -	56,511	0
Accountant II	0.34	0.34	0.34	0.00	53,315 -	65,453	21,302
Salaries And Wages							218,071
Other Personnel Services							110,422
<b>Department Total</b>	<b>3.79</b>	<b>3.79</b>	<b>0.00</b>	<b>0.00</b>			<b>328,493</b>
<b>Total Internal Services Fund</b>	<b>151.10</b>	<b>150.90</b>	<b>0.00</b>	<b>(3.00)</b>			<b>12,354,766</b>
<b>Trust &amp; Agency Funds</b>							
<b>Retirement</b>							
Director	1.00	1.00	0.00	0.00	79,290 -	99,543	99,543
Assistant Director	1.00	1.00	0.00	0.00	63,173 -	78,217	78,217
Accountant I	1.00	1.00	1.00	0.00	46,094 -	56,511	47,611
Accountant II	0.00	0.00	(2.00)	(1.00)	53,315 -	65,453	0
Secretary II	2.00	2.00	0.00	0.00	32,452 -	42,316	74,768
Salaries And Wages							300,139
Other Personnel Services							160,570
<b>Department Total</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>460,709</b>
<b>Firefighters' Pension Fund</b>							
Other Personnel Services							73,000
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>73,000</b>
<b>Police Pension</b>							
Other Personnel Services							125,000
<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>125,000</b>
<b>Total Trust &amp; Agency Funds</b>	<b>5.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>(1.00)</b>			<b>658,709</b>
<b>Total City</b>	<b>2,190.00</b>	<b>2,160.13</b>	<b>49.85</b>	<b>25.59</b>			<b>191,926,128</b>