

**PERSONNEL SUMMARY - FY09'10 ADOPTED**

09/18/09

Pension	FY09'10	FY08'09	Change
General	01.4%	6.0%	-4.60%
Police	21.9%	17.3%	+4.60%
Fire	26.9%	23.7%	+3.20%

**Salaries & Benefits**

Assumptions: pay rate adj 0  
 pension rates see right  
 worker's comp +10%  
 med insurance +1.6%

\* FTE = Full-time Equivalent Positions  
 2088.0 hrs/yr General Employees  
 2229.5 hrs/yr Police Officers  
 3068.75 hrs/yr Firefighters

Department	FTE*	Salaries	Overtime	Soc Sec	WC	Pens	Ins	Leave Pay SF	Total
City Commission		22,695		1,735	110	0	17,916		42,456
City Manager	2.00	158,082		11,634	775	0	12,478		182,969
City Clerk	1.50	65,915	500	5,081	325	974	9,183		81,978
Finance	4.00	191,506	2,080	14,819	949	2,307	24,537		236,198
Human Resources	2.50	101,957	100	7,808	500	1,453	15,279		127,097
Planning & Zoning	3.00	151,706		11,605	744	2,144	18,433		184,632
Fleet Maintenance	0.00	0		0	0	0	0		0
Facilities Maintenance	5.00	137,218	4,160	10,815	8,822	1,505	24,295		186,815
Information Services	3.00	131,281		10,043	643	1,925	18,359		162,251
Support Services	3.75	109,065	500	8,382	536	1,600	22,764		142,847
Police Dept	44.50	2,032,522	139,660	166,174	135,361	448,056	272,444		3,194,217
Fire Dept	27.00	1,306,834	46,000	103,494	71,972	215,703	165,577		1,909,580
Building Dept	3.00	161,944	55	12,393	5,695	1,855	18,356		200,298
Public Services Admin	2.50	122,174		9,347	599	1,335	12,358		145,813
Cemetery	0.00	0		0	0	0	0		0
Field Operations	17.75	464,261	10,000	36,281	26,865	6,349	101,987		645,743
Recreation Facilities	.00	0		0	0	0	0		0
Depot	.00	0		0	0	0	0		0
Library	14.50	401,364		30,705	1,966	5,363	66,895		506,293
<b>Subtotal: General Fund</b>	<b>134.00</b>	<b>5,558,524</b>	<b>203,055</b>	<b>440,316</b>	<b>255,862</b>	<b>690,569</b>	<b>800,861</b>	<b>0</b>	<b>7,949,187</b>
Economic Development	1.00	80,183		6,134	394	1,084	6,234		94,029
Community Policing	5.00	228,172	10,000	18,220	15,101	50,515	30,630		352,638
Code Enforcement	2.50	79,371	500	6,110	4,823	1,264	15,199		107,267
Library Books by Mail	3.50	81,402		6,227	399	1,194	18,161		107,383
<b>Subtotal: Special Rev Funds</b>	<b>12.00</b>	<b>469,128</b>	<b>10,500</b>	<b>36,691</b>	<b>20,717</b>	<b>54,057</b>	<b>70,224</b>	<b>0</b>	<b>661,317</b>
Utility Operations	22.00	685,229	139,408	63,945	40,011	12,260	133,713	11,261	1,085,827
Utilities Admin	5.50	193,170	2,020	15,584	3,026	2,988	30,512	8,520	255,820
Utility Billing/Cust Service	3.25	92,898	8,970	7,984	500	1,530	19,728	2,500	134,110
<b>Subtotal: Utility System Fund</b>	<b>30.75</b>	<b>971,297</b>	<b>150,398</b>	<b>87,513</b>	<b>43,537</b>	<b>16,778</b>	<b>183,953</b>	<b>22,281</b>	<b>1,475,757</b>
<b>TOTAL</b>	<b>176.75</b>	<b>6,998,949</b>	<b>363,953</b>	<b>564,520</b>	<b>320,116</b>	<b>761,404</b>	<b>1,055,038</b>	<b>22,281</b>	<b>10,086,261</b>

Change from prior year									
Adopted FY08'09 budget >	+3.00	+123,658	-27,568	+7,589	-383,040	-80,261	+28,871	-223	-330,974
Amended FY08'09 budget >	+3.00	+132,951	-29,227	+8,226	-23,408	-79,758	+28,852	-223	+37,413

**POLICE DEPARTMENT DETAIL**

	FTE*	Salaries	Overtime	Soc Sec	WC	Pens	Ins	Leave Pay SF	Total
General Fund	44.50	2,032,522	139,660	166,174	135,361	448,056	272,444		3,194,217
CRA	5.00	228,172	10,000	18,220	15,101	50,515	30,630		352,638
	49.50	2,260,694	149,660	184,394	150,462	498,571	303,074		3,546,905