AGENDA

Budget Committee of the Whole

May 25th, 2010

1:00 PM

I. Council Link Report Outs and Recommendations

- Public Safety – CM Ellinger (pg 1A – 57)
- Public Works & Environmental Quality – CM Crosbie
- General Government – CM Lane
- Finance, Social Services & Outside Agencies – CM Myers

PUBLIC SAFETY LINK PACKET

The Public Safety Council Link committee held its first meeting on May 5, 2010. Those present were Council Member Ellinger, Council Member Henson, Council Member Stinnett, Paul Schoninger, Jerry Southers, Commissioner Rumpke, Elizabeth McGee, Shannon Settles and Marian Zeitlin.

The committee met with the following divisions:

Commissioner's Office – Tim Bennett

2010 Budget	**2011 Request**	**2011 MPB**
$4,369,580	**$4,228,960**	**$4,087,300**

- stated his office has funds for 3 personnel and operating money

- $19K for Professional Development – focusing on required recertifications only.

Fund 1101 General Services District — Department 505000 Public Safety Administrator

	Current Budget Year	Continuation			New or Expanded Service		
	2	4	5	6	7	8	9
	2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
Adopted Budget Control Levels							
Personnel	328,960	332,130	333,250				
Operating	185,580	161,830	162,050				
Transfers	3,855,040	3,735,000	3,592,000				
Capital							
Total	4,369,580	4,228,960	4,087,300				

Budget Detail (Information Only)

Fund 1101 General Services District · Department 505001 Public Safety Administration · Section 5011 Public Safety Administration

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	109,760	109,760	109,760				
63122	Appointed Officials	139,230	139,230	139,230				
63152	Overtime-CERS	460						
63413	Sick Leave	2,160	5,150	5,150				
63511	Pension Contributions	40,310	42,150	42,150				
63615	BP-Life/Health/Dental/Vision	17,670	16,520	17,670				
63621	FICA	19,090	19,050	19,050				
63622	Unemployment Insurance	280	270	240				
63624	Medicare Expense							
71302	Rent/Lease - Buildings	128,230	128,230	128,230				
72202	Landline Phones	800						
74101	Required Certification/Trainir							
74102	Conferences and Other Trair	35,930	19,310	19,310				
75101	Operating Supplies and Expe	2,250	950	950				
75102	Food And Household Items	90						
75801	Equipment Under $5000	4,410						
76101	Repairs & Maintenance	540						
76201	Vehicle & Equipment Fuel	600	650	650				
76331	Vehicle Repairs & Maintenar	200	350	570				
77801	Dues	390	340	340				
77802	Subscriptions & Publications	140						
	Section 5011 Total	502,540	481,960	483,300				

Fund 1101 General Services District · Department 505001 Public Safety Administration · Section 5021 Public Safety Commissioner Tra

Account								
74101	Required Certification/Trainir							
	Section 5021 Total							

Fund 1101 General Services District · Department 505001 Public Safety Administration · Section 5023 DEEM Travel

Account								
74102	Conferences and Other Trair							
	Section 5023 Total							

4/8/2010

Operating Budget By Fund and Division

		Current Budget Year	Continuation			New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
Department	505001 Total	502,540	481,960	483,300				

Operating Budget By Fund and Division

Fund 1101 General Services District

Department 505003 Police And Fire Pension Admin

Section 0001 Unallocated Subsection

	Current Budget Year	Continuation			New or Expanded Service		
	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Account							
81599 Transfer to Other	2,832,040	2,700,000	2,700,000				
Section 0001 Total	2,832,040	2,700,000	2,700,000				
Department 505003 Total	2,832,040	2,700,000	2,700,000				

Division of Police – Chief Bastin, Asst Chief Boggs and Asst Chief Pape

2010 Budget	**2011 Request**	**2011 MPB**
$56,530,560	**$59,753,340**	**$59,566,470**

- 5.3% increase built in (contractual costs)

- 595 authorized strength – currently have 30 vacancies – 26 vacancies will be held over again this year.

- Currently have 30 CLEAR officers; plans are to grow program

- Attrition/disability decreased with collective bargaining

- 4th sector plans are on back burner because of economy

- 2011 bonding items = vests and mobile data computers (vest replacement will be split over 2 years)

- Being fiscally conservative with overtime costs this year – may ask to rollover to next budget for use during WEG

Fund 1101 General Services District — Department 505500 Division of Police

	Current Budget Year: 2 2010 Original	Continuation: 4 2011 Request	Continuation: 5 2011 Mayor's	Continuation: 6 2011 Council	New or Expanded Service: 7 2011 Request	New or Expanded Service: 8 2011 Mayor's	New or Expanded Service: 9 2011 Council
Adopted Budget Control Levels							
Personnel	52,375,990	54,892,100	54,644,520				
Operating	4,517,860	4,861,240	4,921,950				
Transfers	-363,290						
Capital							
Total	56,530,560	59,753,340	59,566,470				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505501 Chief's Office — Section 5511 Chief's Office Operations

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	196,870	441,730	380,730				
63131	Police and Fire Sworn	521,220	617,140	617,140				
63152	Overtime-CERS	30,000	16,580	16,580				
63155	OT F & P-Unsch Not Pen Eli							
63411	Longevity	1,240	1,270	1,270				
63413	Sick Leave	41,630	46,200	46,200				
63414	Special Duty	2,600	1,400	1,400				
63415	Educational Incentive							
63418	Training Incentive	9,600	12,700	12,700				
63420	P&F-Phy Fitness Exam Incel	900	1,300	1,300				
63421	Longevity - P & F							
63461	Uniform & Equipment Allow-I	11,940	14,040	14,040				
63511	Pension Contributions	127,470	182,960	172,630				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	77,390	106,200	100,940				
63616	BP - P & F							
63621	FICA	23,010	42,030	37,360				
63622	Unemployment Insurance	890	1,200	1,010				
63624	Medicare Expense							
63912	Vacancy Credit - Planned			-62,930				
63964	Payroll Recovery-Grants		-135,980	-136,740				
71299	Prof Svc - Other	94,000	96,000	96,000				
71301	Rent/Lease - Land							
71303	Rent/Lease - Equipment							
71399	Rent/Lease - Other	4,000	4,000	4,000				
72101	Electric	263,620	279,970	256,100				
72102	Gas	52,210	50,120	50,120				
72103	Water	8,560	13,120	10,700				
72104	Sewer User Fee	8,340	8,210	8,050				
72105	Landfill User Fee	890	1,380	1,350				
72107	Water Quality Fee		13,850	13,850				
72202	Landline Phones	3,250	12,900	12,900				
72203	Cell Phones	31,000	21,000	21,000				
73302	Recovery - Vehicle Loss							
73304	Recovery - Property Loss							

4/9/2010 Operating Budget By Fund and Division

		Current Budget Year	Continuation		New or Expanded Service			
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
74201	Business Travel	8,100	8,100	8,100				
75101	Operating Supplies and Exp	56,000	44,000	24,000				
75102	Food And Household Items	7,000	7,000	7,000				
75601	Clothing/Equipment - Other							
75602	Clothing/Equip - Public Safet	30,000	30,000	20,000				
75801	Equipment Under $5000	145,000	310,000	60,000				
76101	Repairs & Maintenance	50,000	40,000	30,000				
76102	Software Maintenance	3,000	3,000	3,000				
77801	Dues	6,750	6,750	6,750				
77802	Subscriptions & Publications	4,680	4,680	4,680				
78110	Assistance-Tuition Reimburs	67,500	67,500	67,500				
81605	Transfer from Public Safety	-363,290						
95802	Photographic Equipment							
96201	Computer Equipment							
	Section 5511 Total	1,525,370	2,370,350	1,908,730				

Fund 1101 General Services District — Department 505501 Chief's Office — Section 5573 Internal Affairs

Account								
63152	Overtime-CERS	2,480	2,360	2,360				
63420	P&F-Phy Fitness Exam Ince	900						
63511	Pension Contributions		400	400				
63621	FICA		180	180				
77801	Dues							
	Section 5573 Total	3,380	2,940	2,940				
	Department 505501 Total	1,528,750	2,373,290	1,911,670				

Fund 1101 General Services District — Department 505502 Community Services and Admin — Section 5521 Community Services and Adminis

Account		Current Budget Year 2 2010 Original	4 2011 Request (Continuation)	5 2011 Mayor's (Continuation)	6 2011 Council	New or Expanded Service 7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	1,662,530	1,597,550	1,567,900				
63131	Police and Fire Sworn	1,796,760	1,525,430	1,474,790				
63152	Overtime-CERS	20,220	20,220	20,220				
63155	OT F & P-Unsch Not Pen Eli							
63411	Longevity	7,180	6,650	6,650				
63413	Sick Leave	115,800	111,610	111,610				
63414	Special Duty	15,500	12,160	12,160				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63418	Training Incentive	33,900	26,500	25,550				
63419	Military Pay							
63420	P&F-Phy Fitness Exam Incei	4,200	2,600	2,600				
63423	Sick Pay Term Payout - Fire							
63425	Lump Sum Term P-"349" for							
63461	Uniform & Equipment Allow-I	58,080	49,260	47,340				
63511	Pension Contributions	585,980	536,400	522,780				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	503,060	415,870	427,330				
63616	BP - P & F							
63621	FICA	152,340	142,960	139,960				
63622	Unemployment Insurance	4,080	3,510	3,050				
63624	Medicare Expense							
63964	Payroll Recovery-Grants							
63966	Payroll Recovery-Risk Mgmt							
71301	Rent/Lease - Land							
71303	Rent/Lease - Equipment	6,500	6,500	6,500				
71399	Rent/Lease - Other	5,400	5,400	5,400				
75101	Operating Supplies and Exp	2,500	2,500	2,500				
75102	Food And Household Items	200	200	200				
75602	Clothing/Equip - Public Safe	500	500	500				
75801	Equipment Under $5000	1,000	1,000	1,000				
76101	Repairs & Maintenance	2,430	2,430	2,430				
76201	Vehicle & Equipment Fuel	1,737,500	1,823,190	1,823,190				
76331	Vehicle Repairs & Maintenar	745,000	768,880	1,147,750				
77801	Dues	410	410	410				
77802	Subscriptions & Publications							
	Section 5521 Total	7,461,090	7,061,730	7,351,820				

Fund 1101 General Services District — Department 505502 Community Services and Admin — Section 5523 Central Records

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
63152	Overtime-CERS	19,800	9,900	9,900				
63420	P&F-Phy Fitness Exam Incei	300						
63511	Pension Contributions	3,200	1,680	1,680				
63621	FICA	1,510	760	760				
63622	Unemployment Insurance	20	10	10				

Account	Description	Current Budget Year: 2 2010 Original	Continuation: 4 2011 Request	Continuation: 5 2011 Mayor's	Continuation: 6 2011 Council	New or Expanded Service: 7 2011 Request	New or Expanded Service: 8 2011 Mayor's	New or Expanded Service: 9 2011 Council
71301	Rent/Lease - Land	5,800	6,950	6,950				
71303	Rent/Lease - Equipment	56,520	57,520	57,520				
75101	Operating Supplies and Exp	1,620	1,620	1,620				
75102	Food And Household Items	17,000	16,000	16,000				
76101	Repairs & Maintenance	100	100	100				
77801	Dues							
	Section 5523 Total	105,870	94,540	94,540				

Fund 1101 General Services District Department 505502 Community Services and Admin Section 5525 Technical Services

Account	Description	2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63152	Overtime-CERS	5,400	5,130	5,130				
63511	Pension Contributions	870	870	870				
63621	FICA	410	390	390				
63622	Unemployment Insurance	10	10	10				
71299	Prof Svc - Other	4,000	4,000	4,000				
71301	Rent/Lease - Land	2,840	2,840	2,840				
75101	Operating Supplies and Exp	7,200	7,200	7,200				
75801	Equipment Under $5000		5,000	5,000				
76101	Repairs & Maintenance	72,800	67,800	67,800				
77801	Dues	100	100	100				
	Section 5525 Total	93,630	93,340	93,340				

Fund 1101 General Services District Department 505502 Community Services and Admin Section 5527 Computer Information Services

Account	Description	2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63152	Overtime-CERS	6,900	6,550	6,550				
63420	P&F-Phy Fitness Exam Ince	300						
63461	Uniform & Equipment Allow-I							
63511	Pension Contributions	1,120	1,110	1,110				
63621	FICA	530	500	500				
63622	Unemployment Insurance	10	10	10				
63624	Medicare Expense							
71303	Rent/Lease - Equipment	6,000	6,000	6,000				
75101	Operating Supplies and Exp	49,000	49,000	49,000				
75103	Software - Operating							
76101	Repairs & Maintenance	22,000	57,000	57,000				
76102	Software Maintenance	200,000	150,000	150,000				
77801	Dues	300	300	300				
96207	Network Components							
	Section 5527 Total	286,160	270,470	270,470				

Fund 1101 General Services District Department 505502 Community Services and Admin Section 5528 ERU

Account	Description	2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
75101	Operating Supplies and Exp							
75602	Clothing/Equip - Public Safe							
	Section 5528 Total							

Fund 1101 General Services District

Department 505502 Community Services and Admin

Section 5545 Alarms

	Current Budget Year	Continuation			New or Expanded Service		
	2	4	5	6	7	8	9
	2010	2011	2011	2011	2011	2011	2011
Account	Original	Request	Mayor's	Council	Request	Mayor's	Council
71301 Rent/Lease - Land							
71303 Rent/Lease - Equipment	1,150						
75101 Operating Supplies and Exp	1,000						
76101 Repairs & Maintenance	4,000						
Section 5545 Total	6,150						
Department 505502 Total	7,952,900	7,520,080	7,810,170				

Fund 1101 General Services District — Department 505504 Patrol — Section 5541 Patrol

Account		Current Budget Year: 2 — 2010 Original	Continuation: 4 — 2011 Request	Continuation: 5 — 2011 Mayor's	Continuation: 6 — 2011 Council	New or Expanded Service: 7 — 2011 Request	New or Expanded Service: 8 — 2011 Mayor's	New or Expanded Service: 9 — 2011 Council
63111	Civil Service Salaries	216,020	215,420	215,420				
63131	Police and Fire Sworn	14,866,730	15,786,040	15,899,090				
63152	Overtime-CERS	1,390,190	933,100	833,100				
63155	OT F & P-Unsch Not Pen Eli							
63313	Part Time - Non-CERS	288,270						
63411	Longevity	1,740	1,630	1,630				
63413	Sick Leave	529,230	574,480	574,480				
63414	Special Duty	140,300	140,310	140,310				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63418	Training Incentive	292,690	285,930	285,930				
63419	Military Pay							
63420	P&F-Phy Fitness Exam Incei	96,300	53,600	53,600				
63421	Longevity - P & F							
63461	Uniform & Equipment Allow-l	507,630	544,470	685,980				
63511	Pension Contributions	2,636,000	2,902,200	2,904,490				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	2,344,450	2,147,190	2,280,220				
63616	BP - P & F							
63621	FICA	246,450	309,390	310,390				
63622	Unemployment Insurance	20,060	19,100	17,130				
63624	Medicare Expense							
63964	Payroll Recovery-Grants							
63966	Payroll Recovery-Risk Mgmt							
71302	Rent/Lease - Buildings	33,750	33,750	33,750				
72101	Electric	12,220	12,350	11,290				
72102	Gas	1,090	1,050	1,050				
72103	Water	1,490	1,780	1,450				
72104	Sewer User Fee	1,630	1,350	1,330				
72107	Water Quality Fee		12,320	12,320				
73302	Recovery - Vehicle Loss							
75101	Operating Supplies and Expe	20,000	15,000	15,000				
75102	Food And Household Items	200	200	200				
75801	Equipment Under $5000	7,000	10,000	10,000				
76101	Repairs & Maintenance	5,500	7,500	7,500				
76331	Vehicle Repairs & Maintenar	9,000	9,000	9,000				
76332	Vehicle Washes And Supplie	5,000	5,000	5,000				
77801	Dues	720	1,720	1,720				
77802	Subscriptions & Publications							
78110	Assistance-Tuition Reimburs							
78201	Grant Match	25,000	75,000	75,000				
	Section 5541 Total	23,698,660	24,098,880	24,386,380				

Fund 1101 General Services District — Department 505504 Patrol — Section 5542 K-9/Mounted

Account

		Current Budget Year	Continuation		New or Expanded Service			
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
75602	Clothing/Equip - Public Safet							
77801	Dues							
	Section 5542 Total							

Fund 1101 General Services District — Department 505504 Patrol — Section 5543 Police Traffic

Account								
63152	Overtime-CERS							
63621	FICA							
63622	Unemployment Insurance							
63964	Payroll Recovery-Grants							
75101	Operating Supplies and Exp							
75602	Clothing/Equip - Public Safet							
77801	Dues							
	Section 5543 Total							

Fund 1101 General Services District — Department 505504 Patrol — Section 5545 Alarms

Account								
76101	Repairs & Maintenance							
	Section 5545 Total							

Fund 1101 General Services District — Department 505504 Patrol — Section 5546 Air Support

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
71302	Rent/Lease - Buildings							
76201	Vehicle & Equipment Fuel							
	Section 5546 Total							
	Department 505504 Total	23,698,660	24,098,880	24,386,380				

4/9/2010

Operating Budget By Fund and Division

		Current Budget Year		Continuation		New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
Fund 1101 General Services District		Department 505505 Special Operations			Section 5528 ERU			
Account								
63152	Overtime-CERS	46,860	44,520	44,520				
63420	P&F-Phy Fitness Exam Ince	300						
63511	Pension Contributions	7,570	7,540	7,540				
63621	FICA	3,580	3,410	3,410				
63622	Unemployment Insurance	50	50	50				
71299	Prof Svc - Other	1,600	1,600	1,600				
75101	Operating Supplies and Exp	4,300	5,300	5,300				
75102	Food And Household Items							
75602	Clothing/Equip - Public Safet	2,270	2,270	2,270				
75801	Equipment Under $5000	1,500	500	500				
	Section 5528 Total	68,030	65,190	65,190				
Fund 1101 General Services District		Department 505505 Special Operations			Section 5529 Community Services			
Account								
63152	Overtime-CERS	24,860	23,610	23,610				
63420	P&F-Phy Fitness Exam Ince	5,400						
63511	Pension Contributions	4,020	4,000	4,000				
63621	FICA	1,900	1,810	1,810				
63622	Unemployment Insurance	30	30	30				
71302	Rent/Lease - Buildings	7,800	1,300	1,300				
74102	Conferences and Other Trai							
75101	Operating Supplies and Exp	12,870	18,800	18,800				
75102	Food And Household Items	2,430	2,000	2,000				
75103	Software - Operating							
75801	Equipment Under $5000		1,000	1,000				
76101	Repairs & Maintenance	500	500	500				
76332	Vehicle Washes And Supplie	250	250	250				
77801	Dues	100	100	100				
	Section 5529 Total	60,160	53,400	53,400				
Fund 1101 General Services District		Department 505505 Special Operations			Section 5542 K-9/Mounted			
Account								
63420	P&F-Phy Fitness Exam Ince	14,100						
71203	Prof Svc - Medical	16,200	18,200	18,200				
71299	Prof Svc - Other	30,000	26,000	26,000				
75101	Operating Supplies and Exp							
75102	Food And Household Items							
75601	Clothing/Equipment - Other	2,000	2,000	2,000				
75602	Clothing/Equip - Public Safet		2,000	2,000				
75801	Equipment Under $5000	1,700	1,700	1,700				
76101	Repairs & Maintenance	290	400	400				
77801	Dues							
77802	Subscriptions & Publications							
	Section 5542 Total	64,290	50,300	50,300				

4/9/2010

Operating Budget By Fund and Division

		Current Budget Year	Continuation		New or Expanded Service		
		2	4	5	6	7	8	9
		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council

Fund 1101 General Services District — Department 505505 Special Operations — Section 5543 Police Traffic

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	333,130	264,450	264,450				
63131	Police and Fire Sworn	6,876,530	7,400,780	7,400,780				
63152	Overtime-CERS	241,790	236,910	236,910				
63155	OT F & P-Unsch Not Pen Eli							
63313	Part Time - Non-CERS		288,270	288,270				
63314	Part Time - CERS							
63411	Longevity	3,680	2,610	2,610				
63413	Sick Leave	369,180	393,400	393,400				
63414	Special Duty	81,960	89,610	89,610				
63415	Educational Incentive							
63417	Sick Pay Service Credit							
63418	Training Incentive	122,610	125,920	125,920				
63419	Military Pay							
63420	P&F-Phy Fitness Exam Ince	7,800	21,300	21,300				
63461	Uniform & Equipment Allow-I	210,210	238,020	238,020				
63511	Pension Contributions	1,257,610	1,358,690	1,358,690				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	1,009,710	971,840	1,021,760				
63616	BP - P & F							
63621	FICA	114,380	155,910	155,910				
63622	Unemployment Insurance	9,070	9,250	8,300				
63624	Medicare Expense							
63964	Payroll Recovery-Grants							
75101	Operating Supplies and Exp	3,400	3,400	3,400				
75602	Clothing/Equip - Public Safe	6,000	4,000	4,000				
75801	Equipment Under $5000		2,000	2,000				
76101	Repairs & Maintenance	4,200	4,200	4,200				
76102	Software Maintenance							
77801	Dues	720	720	720				
77802	Subscriptions & Publications							
78110	Assistance-Tuition Reimburs							
78201	Grant Match	65,000	100,000	100,000				
	Section 5543 Total	10,716,980	11,671,280	11,720,250				

Fund 1101 General Services District — Department 505505 Special Operations — Section 5544 CRU/Hit and Run

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
63420	P&F-Phy Fitness Exam Ince	1,200						
75101	Operating Supplies and Exp	1,750	750	750				
75801	Equipment Under $5000		1,000	1,000				
77801	Dues	150	150	150				
77802	Subscriptions & Publications							
	Section 5544 Total	3,100	1,900	1,900				

Fund 1101 General Services District — Department 505505 Special Operations — Section 5546 Air Support

Account

Operating Budget By Fund and Division

		Current Budget Year	Continuation			New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
63420	P&F-Phy Fitness Exam Ince	900						
71203	Prof Svc - Medical							
71212	Prof Svc - Mowing							
71299	Prof Svc - Other	3,500	3,500	3,500				
71302	Rent/Lease - Buildings	18,000	18,000	18,000				
71303	Rent/Lease - Equipment							
72101	Electric	240	3,180	2,910				
72102	Gas	1,310	1,310	1,310				
75101	Operating Supplies and Exp							
76101	Repairs & Maintenance	5,590	5,590	5,590				
76201	Vehicle & Equipment Fuel	54,000	54,000	54,000				
76331	Vehicle Repairs & Maintenar	100	100	100				
77801	Dues	100	100	100				
77802	Subscriptions & Publications							
	Section 5546 Total	83,740	85,780	85,510				
	Department 505505 Total	10,996,300	11,927,850	11,976,550				

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Operating Budget By Fund and Division

Fund 1101 General Services District

505506 Investigations

Section 5561 Investigations Operations

Account		Current Budget Year: 2 2010 Original Department	Continuation: 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	300,600	368,890	368,890				
63121	Non-Civil Service Salaries	170,990	170,390	170,390				
63131	Police and Fire Sworn	6,241,230	6,593,610	6,424,180				
63152	Overtime-CERS	372,900	362,410	362,410				
63155	OT F & P-Unsch Not Pen Eli							
63411	Longevity	3,020	2,450	2,450				
63413	Sick Leave	371,940	386,210	379,510				
63414	Special Duty	120,900	130,230	128,700				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63418	Training Incentive	114,610	119,610	116,910				
63420	P&F-Phy Fitness Exam Ince	31,500	20,500	19,900				
63421	Longevity - P & F							
63423	Sick Pay Term Payout - Fire							
63425	Lump Sum Term P-"349" for							
63461	Uniform & Equipment Allow-I	209,520	208,560	202,800				
63511	Pension Contributions	1,177,500	1,296,120	1,267,060				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	925,610	883,200	905,310				
63616	BP - P & F							
63621	FICA	122,080	159,420	156,940				
63622	Unemployment Insurance	8,700	8,520	7,470				
63624	Medicare Expense							
63964	Payroll Recovery-Grants	-89,880	-186,630	-188,150				
63966	Payroll Recovery-Risk Mgmt							
71201	Prof Svc - Legal							
71207	Prof Svc - Outside Labor							
71299	Prof Svc - Other	31,590	31,590	31,590				
71301	Rent/Lease - Land							
71302	Rent/Lease - Buildings	26,000	26,000	26,000				
75101	Operating Supplies and Exp	25,000	20,500	20,500				
75102	Food And Household Items	1,000	1,000	1,000				
75601	Clothing/Equipment - Other							
75602	Clothing/Equip - Public Safe							
75801	Equipment Under $5000	13,300	11,300	11,300				
76101	Repairs & Maintenance	6,000	10,000	10,000				
76331	Vehicle Repairs & Maintenar	550	550	550				
76332	Vehicle Washes And Supplie	550	550	550				
77801	Dues	1,500	1,500	1,500				
77802	Subscriptions & Publications	150	150	150				
78110	Assistance-Tuition Reimburs							
78201	Grant Match	144,840	122,000	122,000				
Section 5561	Total	10,331,700	10,748,630	10,549,910				
Department 505506	Total	10,331,700	10,748,630	10,549,910				

4/9/2010 Operating Budget By Fund and Division

		Current Budget Year		Continuation		New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
Fund 1101	General Services District	Department	505507 Professional Standards		Section	5571 Police Training		
Account								
63111	Civil Service Salaries	272,260	216,810	304,490				
63121	Non-Civil Service Salaries		87,680					
63131	Police and Fire Sworn	1,050,850	1,786,830	1,672,910				
63152	Overtime-CERS	35,300	34,740	34,740				
63155	OT F & P-Unsch Not Pen Eli							
63411	Longevity	1,580	3,090	3,090				
63413	Sick Leave	63,970	65,950	65,950				
63414	Special Duty	10,400	10,850	10,730				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63418	Training Incentive	18,150	40,000	37,000				
63419	Military Pay							
63420	P&F-Phy Fitness Exam Incei	3,000	3,400	3,400				
63421	Longevity - P & F							
63425	Lump Sum Term P-"349" for							
63461	Uniform & Equipment Allow-I	30,720	66,510	60,750				
63511	Pension Contributions	227,500	363,560	344,170				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	169,070	295,010	286,790				
63616	BP - P & F							
63621	FICA	33,180	49,420	47,760				
63622	Unemployment Insurance	1,630	2,400	2,030				
63624	Medicare Expense							
63964	Payroll Recovery-Grants		-45,690	-46,070				
71299	Prof Svc - Other							
75101	Operating Supplies and Expe	53,000	51,900	51,900				
75102	Food And Household Items	250	250	250				
75601	Clothing/Equipment - Other							
75602	Clothing/Equip - Public Safet	2,000	2,000	2,000				
75801	Equipment Under $5000	7,000	8,100	8,100				
76101	Repairs & Maintenance	5,300	5,300	5,300				
77801	Dues	180	810	810				
77802	Subscriptions & Publications	630						
78110	Assistance-Tuition Reimburs							
	Section 5571 Total	1,985,970	3,048,920	2,896,100				
Fund 1101	General Services District	Department	505507 Professional Standards		Section	5574 Police Planning		
Account								
63111	Civil Service Salaries							
63131	Police and Fire Sworn							
63152	Overtime-CERS	3,300	3,140	3,140				
63420	P&F-Phy Fitness Exam Incei	1,200						
63511	Pension Contributions		530	530				
63615	BP-Life/Health/Dental/Vision							
63621	FICA		240	240				
63622	Unemployment Insurance							

		Current Budget Year		Continuation		New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
71299	Prof Svc - Other	8,100	8,100	8,100				
75101	Operating Supplies and Expe	2,430	2,230	2,230				
75102	Food And Household Items	100	300	300				
76101	Repairs & Maintenance	1,450	1,400	1,400				
77801	Dues	400	450	450				
	Section 5574 Total	16,980	16,390	16,390				

Fund 1101 General Services District Department 505507 Professional Standards Section 5575 Police Print Shop

Account								
75101	Operating Supplies and Expe	15,000	15,450	15,450				
75102	Food And Household Items							
75103	Software - Operating	450						
76101	Repairs & Maintenance	3,850	3,850	3,850				
	Section 5575 Total	19,300	19,300	19,300				
	Department 505507 Total	2,022,250	3,084,610	2,931,790				

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Operating Budget By Fund and Division

Fund 1101 General Services District — Department 505100 ABC Administrator

	Current Budget Year	Continuation		New or Expanded Service			
	2	4	5	6	7	8	9
	2010	2011	2011	2011	2011	2011	2011
	Original	Request	Mayor's	Council	Request	Mayor's	Council
Adopted Budget Control Levels							
Personnel	15,810	15,810	15,810				
Operating							
Transfers							
Capital							
Total	15,810	15,810	15,810				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505101 ABC Administration — Section 0001 Unallocated Subsection

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63313	Part Time - Non-CERS	14,670	14,670	14,670				
63621	FICA	1,120	1,120	1,120				
63622	Unemployment Insurance	20	20	20				
63624	Medicare Expense							
	Section 0001 Total	15,810	15,810	15,810				
	Department 505101 Total	15,810	15,810	15,810				

Emergency Management – Pat Dugger

2010 Budget	**2011 Request**	**2011 MPB**
$533,270	**$524,290**	**$528,250**

- Received what was requested; didn't request all that was needed
- Operating costs covered by EMA grant
- WEG = increased overtime budget

4/9/2010 Operating Budget By Fund and Division

	Current Budget Year		Continuation			New or Expanded Service		
	2 2010 Original		4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Fund 1101 General Services District		Department	505200 Div of Environmental & Emer Mg					
Adopted Budget Control Levels								
Personnel	352,700		302,810	304,270				
Operating	180,570		221,480	223,980				
Transfers								
Capital								
Total	533,270		524,290	528,250				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505201 DEEM Administration — Section 0001 Unallocated Subsection

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	165,650	165,640	165,640				
63121	Non-Civil Service Salaries	50,520	50,520	50,520				
63152	Overtime-CERS	4,500	5,000	5,000				
63411	Longevity	730	760	760				
63413	Sick Leave	6,460	6,530	6,530				
63511	Pension Contributions	35,660	37,570	37,570				
63615	BP-Life/Health/Dental/Vision	23,560	22,020	23,560				
63621	FICA	16,880	16,980	16,980				
63622	Unemployment Insurance	250	240	220				
63624	Medicare Expense							
63964	Payroll Recovery-Grants	-86,100	-122,060	-122,700				
71299	Prof Svc - Other	6,500	800	800				
71303	Rent/Lease - Equipment	520	50	40				
72101	Electric		110	110				
72107	Water Quality Fee	7,800	7,000	7,000				
72203	Cell Phones	270	200	200				
74201	Business Travel	6,500	4,500	4,500				
75101	Operating Supplies and Exp	1,000	1,000	1,000				
75102	Food And Household Items	450						
75601	Clothing/Equipment - Other	1,000						
76101	Repairs & Maintenance	6,650	5,720	5,720				
76201	Vehicle & Equipment Fuel	4,000	4,040	6,550				
76331	Vehicle Repairs & Maintenar		18,850	18,850				
78201	Grant Match							
	Section 0001 Total	252,800	225,470	228,850				
	Department 505201 Total	252,800	225,470	228,850				

Operating Budget By Fund and Division

Fund 1101 General Services District — 505203 Environmental Services — Section 0001 Unallocated Subsection

Account		Current Budget Year: 2 2010 Original Department	Continuation: 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	50,780	50,780	50,780				
63413	Sick Leave	2,930	2,820	2,820				
63511	Pension Contributions	8,210	8,600	8,600				
63615	BP-Life/Health/Dental/Vision	5,890	5,510	5,890				
63621	FICA	3,880	3,880	3,880				
63622	Unemployment Insurance	60	60	50				
63624	Medicare Expense							
63964	Payroll Recovery-Grants		-35,820	-36,010				
71299	Prof Svc - Other							
75101	Operating Supplies and Expe							
75102	Food And Household Items							
75801	Equipment Under $5000							
77802	Subscriptions & Publications							
Section 0001 Total		71,750	35,830	36,010				
Department 505203 Total		71,750	35,830	36,010				

		Current Budget Year		Continuation		New or Expanded Service		
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council
Fund 1101 General Services District		Department 505204 Emergency Management			Section 5241 Outdoor Warning			
Account								
63111	Civil Service Salaries	76,180	76,180	76,180				
63152	Overtime-CERS	3,500	4,000	4,000				
63313	Part Time - Non-CERS	21,340	21,340	21,340				
63413	Sick Leave		620	620				
63511	Pension Contributions	12,880	13,580	13,580				
63615	BP-Life/Health/Dental/Vision	11,780	11,010	11,780				
63621	FICA	7,730	7,770	7,770				
63622	Unemployment Insurance	110	110	100				
63624	Medicare Expense							
63964	Payroll Recovery-Grants	-70,680	-50,830	-51,190				
72203	Cell Phones							
76101	Repairs & Maintenance	30,500	30,500	30,500				
	Section 5241 Total	93,340	114,280	114,680				
Fund 1101 General Services District		Department 505204 Emergency Management			Section 5242 Notification System			
Account								
71303	Rent/Lease - Equipment	8,600						
96201	Computer Equipment							
	Section 5242 Total	8,600						
Fund 1101 General Services District		Department 505204 Emergency Management			Section 5251 Emergency Ops Center			
Account								
71299	Prof Svc - Other	5,300						
71399	Rent/Lease - Other		14,400	14,400				
75101	Operating Supplies and Exp	1,500	500	500				
75102	Food And Household Items							
75801	Equipment Under $5000	2,500						
76101	Repairs & Maintenance	17,000	17,000	17,000				
76102	Software Maintenance							
77801	Dues	700						
	Section 5251 Total	27,000	31,900	31,900				
Fund 1101 General Services District		Department 505204 Emergency Management			Section 5261 Community Emergency Response			
Account								
75101	Operating Supplies and Exp	3,700	710	710				
75102	Food And Household Items	720	710	710				
76101	Repairs & Maintenance	300	300	300				
	Section 5261 Total	4,720	1,720	1,720				
Fund 1101 General Services District		Department 505204 Emergency Management			Section 5271 Homeland Security			
Account								
75101	Operating Supplies and Exp	1,180	130	130				
75102	Food And Household Items	450						
77801	Dues	500						

	Current Budget Year		Continuation			New or Expanded Service		
	2		4	5	6	7	8	9
	2010 Original		2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
Section 5271 Total	2,130		130	130				
Fund 1101 General Services District	Department	505204 Emergency Management			Section	5281 Local Emergency Planning Comm.		
Account								
75102 Food And Household Items	300		300	300				
Section 5281 Total	300		300	300				
Fund 1101 General Services District	Department	505204 Emergency Management			Section	5291 Preparedness		
Account								
63951 Payroll Recovery-General								
71299 Prof Svc - Other	10,000							
71399 Rent/Lease - Other	1,000							
73304 Recovery - Property Loss								
75101 Operating Supplies and Exp	3,000		1,160	1,160				
75102 Food And Household Items	1,500		1,500	1,500				
77801 Dues	1,000							
77802 Subscriptions & Publications	1,000							
78201 Grant Match	55,130		112,000	112,000				
Section 5291 Total	72,630		114,660	114,660				
Department 505204 Total	208,720		262,990	263,390				

E 9-1-1 – David Lucas

2010 Budget	2011 Request	2011 MPB
$3,362,380	$3,148,200	$2,999,100

- Personnel is biggest increase – 911 funds cover 37% and the rest is covered by General fund

- 15.6 vacancies

- 2010 overtime cost $350K expects to hire more employees by end of year so overtime shall decrease. 2011 overtime $260K

- 60 employees to run effectively; full staffing is 74 employees

- E 9-1-1 funds have 4.5% automatic rate increase each July = $0.42 cell phones and $2.92 land lines

4/9/2010 Operating Budget By Fund and Division

	Current Budget Year		Continuation			New or Expanded Service		
	2		4	5	6	7	8	9
	2010 Original		2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
Fund 1101 General Services District		Department	505600 Division of Enhanced 911					
Adopted Budget Control Levels								
Personnel	3,359,920		3,064,800	2,915,700				
Operating	2,460		83,400	83,400				
Transfers								
Capital								
Total	3,362,380		3,148,200	2,999,100				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505601 E-911 Administration — Section 0001 Unallocated Subsection

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	15,960	492,330	446,040				
63411	Longevity	30	30	30				
63413	Sick Leave	480	480	480				
63511	Pension Contributions	2,080	83,350	75,520				
63615	BP-Life/Health/Dental/Vision	1,240	78,180	75,760				
63621	FICA	990	37,670	34,130				
63622	Unemployment Insurance	10	540	430				
63912	Vacancy Credit - Planned		-97,260	-189,690				
63962	Payroll Recovery-E911		-196,410	-208,980				
71299	Prof Svc - Other	500	500	500				
75101	Operating Supplies and Exp	500	500	500				
75801	Equipment Under $5000	500	500	500				
	Section 0001 Total	22,290	400,410	235,220				
	Department 505601 Total	22,290	400,410	235,220				

Operating Budget By Fund and Division

Fund 1101 General Services District

Department 505602 Public Safety Answering Point

Section 0001 Unallocated Subsection

Account		Current Budget Year 2 2010 Original Department	Continuation 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service 7 2011 Request	8 2011 Mayor's	9 2011 Council
63111	Civil Service Salaries	3,181,320	2,660,180	2,566,340				
63152	Overtime-CERS	350,000	260,000	260,000				
63411	Longevity	11,350	9,430	8,490				
63413	Sick Leave	55,150	40,210	39,280				
63414	Special Duty		190	160				
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63511	Pension Contributions	570,660	496,010	479,960				
63615	BP-Life/Health/Dental/Vision	459,420	352,380	368,130				
63621	FICA	270,150	224,130	216,880				
63622	Unemployment Insurance	3,970	3,220	2,810				
63624	Medicare Expense							
63811	Contingency		7,560	7,560				
63912	Vacancy Credit - Planned		-84,710					
63962	Payroll Recovery-E911	-1,562,890	-1,309,430	-1,274,380				
63964	Payroll Recovery-Grants							
71207	Prof Svc - Outside Labor		81,900	81,900				
76102	Software Maintenance	960						
	Section 0001 Total	3,340,090	2,741,070	2,757,130				
	Department 505602 Total	3,340,090	2,741,070	2,757,130				

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Operating Budget By Fund and Division

Fund 1101 General Services District

Department 505603 Addressing

Section 0001 Unallocated Subsection

Account		2 2010 Original (Current Budget Year)	4 2011 Request (Continuation)	5 2011 Mayor's (Continuation)	6 2011 Council	7 2011 Request (New or Expanded Service)	8 2011 Mayor's (New or Expanded Service)	9 2011 Council
63111	Civil Service Salaries		4,770	4,770				
63411	Longevity		40	40				
63413	Sick Leave		170	170				
63511	Pension Contributions		810	810				
63615	BP-Life/Health/Dental/Vision		550	590				
63621	FICA		370	370				
63622	Unemployment Insurance		10					
	Section 0001 Total		6,720	6,750				
	Department 505603 Total		6,720	6,750				

Code Enforcement – David Jarvis

2010 Budget	2011 Request	2011 MPB
$1,749,680	$1,656,290	$1,670,750

- Sidewalk reimbursement cut in half (cost to administer not worth it)
- Approximately $7K left in abatement funds; run out every year
- Start issuing civil penalties in June
- Plans to revisit civil penalty issue in December after WEG
- Fully staffed at 24 filled one position with lay off from Risk Management

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Operating Budget By Fund and Division

Fund 1101 General Services District — Department 505800 Division of Code Enforcement

	Current Budget Year	Continuation			New or Expanded Service		
	2	4	5	6	7	8	9
	2010	2011	2011	2011	2011	2011	2011
	Original	Request	Mayor's	Council	Request	Mayor's	Council
Adopted Budget Control Levels							
Personnel	1,419,910	1,417,850	1,426,950				
Operating	329,770	238,440	243,800				
Transfers							
Capital							
Total	1,749,680	1,656,290	1,670,750				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505801 Code Enforcement Admin — Section 0001 Unallocated Subsection

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	1,004,750	1,001,920	1,001,920				
63152	Overtime-CERS	2,300	2,300	2,300				
63411	Longevity	3,380	3,490	3,490				
63413	Sick Leave	27,200	29,120	29,120				
63414	Special Duty		60	60				
63511	Pension Contributions	162,740	170,620	170,620				
63615	BP-Life/Health/Dental/Vision	141,360	132,140	141,360				
63621	FICA	77,040	77,090	77,090				
63622	Unemployment Insurance	1,140	1,110	990				
63624	Medicare Expense							
63966	Payroll Recovery-Risk Mgmt							
71299	Prof Svc - Other							
72203	Cell Phones	6,500	6,500	6,500				
75101	Operating Supplies and Exp	28,000	28,000	28,000				
75104	Newspaper advertising							
75601	Clothing/Equipment - Other							
75801	Equipment Under $5000	1,500	1,500	1,500				
76101	Repairs & Maintenance	12,100	1,000	1,000				
76201	Vehicle & Equipment Fuel	18,000	15,600	15,600				
76331	Vehicle Repairs & Maintenar	10,000	10,290	15,650				
76332	Vehicle Washes And Supplie	910	910	910				
77801	Dues	790	790	790				
77802	Subscriptions & Publications	500	500	500				
95101	Copy Machine Lease Purcha							
	Section 0001 Total	1,498,210	1,482,940	1,497,400				
	Department 505801 Total	1,498,210	1,482,940	1,497,400				

Fund 1101 General Services District — Department 505802 Nuisance — Section 5811 Code Enforcement Towing

Account		Current Budget Year: 2 2010 Original	Continuation: 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	8 2011 Mayor's	9 2011 Council
71212	Prof Svc - Mowing	13,500	10,000	10,000				
71299	Prof Svc - Other	2,130	2,000	2,000				
Section 5811 Total		15,630	12,000	12,000				

Fund 1101 General Services District — Department 505802 Nuisance — Section 5812 Code Weeds, Trash, and Debris

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
71212	Prof Svc - Mowing	91,620	75,000	75,000				
71299	Prof Svc - Other							
Section 5812 Total		91,620	75,000	75,000				
Department 505802 Total		107,250	87,000	87,000				

Operating Budget By Fund and Division

Fund 1101 General Services District

Department 505803 Housing - Sidewalks

Section 0001 Unallocated Subsection

	Current Budget Year	Continuation		New or Expanded Service			
	2	4	5	6	7	8	9
	2010	2011	2011	2011	2011	2011	2011
Account	Original	Request	Mayor's	Council	Request	Mayor's	Council
78104 Assistance-Sidewalk Loans	67,500	30,000	30,000				
Section 0001 Total	67,500	30,000	30,000				
Department 505803 Total	67,500	30,000	30,000				

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Operating Budget By Fund and Division

	Current Budget Year		Continuation			New or Expanded Service		
	2 2010 Original		4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Fund 1101 General Services District	Department	505804 Demolitions			Section	5821 Demolitions		
Account								
71299 Prof Svc - Other	72,000		51,850	51,850				
Section 5821 Total	72,000		51,850	51,850				
Fund 1101 General Services District	Department	505804 Demolitions			Section	5822 Board-Ups		
Account								
75101 Operating Supplies and Expe	4,720		4,500	4,500				
Section 5822 Total	4,720		4,500	4,500				
Department 505804 Total	76,720		56,350	56,350				

Community Corrections – Ron Bishop

2010 Budget	2011 Request	2011 MPB
$30,786,380	$32,610,948	$31,496,918

- Professional Services increase due to juvenile per diem increased $95/day

- Increases in phone revenue account subsidies now added to General Fund per audit recommendation

- Overtime remains the same but will be difficult to meet with number of vacant positions – 44 vacant currently, however; will be at 52 soon

- 2009 turnover rate was 22% which is coming down from 2002 turnover rate which was 40%. Better screenings on front end is helping with this.

- Next class will be in July – last class was September with 30 in class

- Average daily population 1253 – state reimbursement = $50-$60 federal reimbursement = $80-$100

- There are pay equity issues

4/9/2010 Operating Budget By Fund and Division

		Current Budget Year		Continuation			New or Expanded Service		
		2		4	5	6	7	8	9
		2010		2011	2011	2011	2011	2011	2011
		Original		Request	Mayor's	Council	Request	Mayor's	Council
Fund 1101	General Services District		Department	505400 Divl of Community Corrections					
Adopted Budget Control Levels									
Personnel		23,064,920		23,789,850	22,740,290				
Operating		7,721,460		8,821,098	8,756,628				
Transfers									
Capital									
Total		30,786,380		32,610,948	31,496,918				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505401 Administrative Services — Section 5411 Detention Administration

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	1,057,280	1,416,680	1,156,650				
63141	Detention Sworn	12,403,120	12,801,070	12,196,110				
63152	Overtime-CERS	762,140	962,140	762,140				
63153	OT Hazardous-subject to Pe							
63313	Part Time - Non-CERS		88,400	88,400				
63411	Longevity	7,360	4,590	4,590				
63413	Sick Leave	217,080	199,430	199,430				
63414	Special Duty		2,120	2,120				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63418	Training Incentive		15,250	15,250				
63419	Military Pay							
63422	Longevity - CWA							
63424	Sick Pay Term Payout - CW/							
63426	Community Correction-Other							
63511	Pension Contributions	4,383,320	4,817,580	4,505,910				
63512	Pension CERS - Haz							
63615	BP-Life/Health/Dental/Vision	2,759,350	2,431,430	2,423,980				
63617	BP - CWA							
63621	FICA	1,088,010	1,157,680	1,082,970				
63622	Unemployment Insurance	15,890	16,720	14,040				
63624	Medicare Expense							
63912	Vacancy Credit - Planned		-409,650					
63964	Payroll Recovery-Grants		-47,940	-48,320				
63966	Payroll Recovery-Risk Mgmt							
71203	Prof Svc - Medical							
71204	Prof Svc - Mental Health							
71209	Prof Svc - Food Services							
71299	Prof Svc - Other	138,010	295,129	295,129				
71303	Rent/Lease - Equipment	8,000	24,598	24,598				
71399	Rent/Lease - Other							
72101	Electric	444,530	498,610	456,100				
72102	Gas	409,800	393,410	393,410				
72103	Water	158,750	186,670	152,290				

Operating Budget By Fund and Division

Account	Description	Current Budget Year 2 2010 Original	Continuation 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service 7 2011 Request	8 2011 Mayor's	9 2011 Council
72104	Sewer User Fee	191,260	203,060	199,080				
72105	Landfill User Fee	1,790	2,750	2,700				
72107	Water Quality Fee		1,160	1,160				
72202	Landline Phones	35,960	37,880	37,880				
72203	Cell Phones	7,200	7,200	7,200				
73302	Recovery - Vehicle Loss							
73304	Recovery - Property Loss							
74201	Business Travel	500	1,275	1,275				
75101	Operating Supplies and Exp	35,000	33,888	33,888				
75102	Food And Household Items							
75601	Clothing/Equipment - Other		3,600	3,600				
75602	Clothing/Equip - Public Safet	100,000	114,000	114,000				
75801	Equipment Under $5000	21,870	41,227	41,227				
76101	Repairs & Maintenance	17,800	18,915	18,915				
76201	Vehicle & Equipment Fuel	27,500	29,480	29,480				
76331	Vehicle Repairs & Maintenar	29,000	28,770	45,220				
77801	Dues	1,300	2,745	2,745				
77802	Subscriptions & Publications	980	948	948				
78110	Assistance-Tuition Reimburs	10,800	10,281	10,281				
	Section 5411 Total	24,333,600	25,391,096	24,274,396				

Fund 1101 General Services District Department 505401 Administrative Services Section 5412 Det Building & Grounds Maint.

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
71303	Rent/Lease - Equipment	1,800	1,710	1,710				
75801	Equipment Under $5000	850	20,850	20,850				
76101	Repairs & Maintenance	347,050	389,560	389,560				
	Section 5412 Total	349,700	412,120	412,120				

Fund 1101 General Services District Department 505401 Administrative Services Section 5413 Detention Training

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
75101	Operating Supplies and Exp	3,500	10,000	10,000				
75102	Food And Household Items		1,000	1,000				
77801	Dues	230	1,219	1,219				
77802	Subscriptions & Publications	500	475	475				
	Section 5413 Total	4,230	12,694	12,694				
	Department 505401 Total	24,687,530	25,815,910	24,699,210				

Operating Budget By Fund and Division

Fund 1101 General Services District

Department 505402 Adult Detention

Section 5421 Adult Detention Administration

Account		Current Budget Year: 2 2010 Original Department	Continuation: 4 2011 Request	Continuation: 5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	New or Expanded Service: 8 2011 Mayor's	New or Expanded Service: 9 2011 Council
63966	Payroll Recovery-Risk Mgmt							
71203	Prof Svc - Medical	3,062,470	3,560,259	3,560,259				
71204	Prof Svc - Mental Health	842,370	871,823	871,823				
71209	Prof Svc - Food Services	1,593,410	1,626,872	1,626,872				
71299	Prof Svc - Other							
75101	Operating Supplies and Expe	200,230	332,730	332,730				
75102	Food And Household Items	6,480	7,290	7,290				
75601	Clothing/Equipment - Other	8,910	8,465	8,465				
75602	Clothing/Equip - Public Safet	8,910	8,472	8,472				
77802	Subscriptions & Publications		40,000	40,000				
	Section 5421 Total	5,722,780	6,455,911	6,455,911				
	Department 505402 Total	5,722,780	6,455,911	6,455,911				

		Current Budget Year	Continuation		New or Expanded Service			
		2	4	5	6	7	8	9
		2010	2011	2011	2011	2011	2011	2011
		Original	Request	Mayor's	Council	Request	Mayor's	Council

Fund 1101 General Services District — Department 505403 Programs and Community Service — Section 5431 Adult Probation

Account		2	4	5	6	7	8	9
63121	Non-Civil Service Salaries	252,290	226,320	226,320				
63152	Overtime-CERS	4,500	4,500	4,500				
63411	Longevity	340	340	340				
63413	Sick Leave	5,700	6,850	6,850				
63416	Lump Sum Termination Pay							
63426	Community Correction-Othe							
63511	Pension Contributions	41,500	39,870	39,870				
63512	Pension CERS - Haz							
63615	BP-Life/Health/Dental/Vision	47,120	38,540	41,230				
63621	FICA	19,640	17,680	17,680				
63622	Unemployment Insurance	280	250	230				
63624	Medicare Expense							
75101	Operating Supplies and Exp	2,500	2,412	2,412				
75801	Equipment Under $5000	1,500	1,425	1,425				
76101	Repairs & Maintenance	500	750	750				
77801	Dues	200	190	190				
	Section 5431 Total	376,070	339,127	341,797				

Fund 1101 General Services District — Department 505403 Programs and Community Service — Section 5432 Community Alternative Program

Account		2	4	5	6	7	8	9
76101	Repairs & Maintenance							
	Section 5432 Total							

Fund 1101 General Services District — Department 505403 Programs and Community Service — Section 5433 Electronic Monitoring

Account		2	4	5	6	7	8	9
76101	Repairs & Maintenance							
	Section 5433 Total							
	Department 505403 Total	376,070	339,127	341,797				

FY2011 Budget Links

Link Public Safety

Department Fire & Emergecy Services

Number of Employees 557.6

	FY2011 BUDGET	FY2010 BUDGET
Personnel	$49,331,300	$48,538,970
Capital	0	0
Operating	$5,610,405	$5,840,300
TOTAL	$54,941,705	$54,379,270

HIGHLIGHTS

LINK RECOMMENDATIONS

	$ Amount
Addtions	
Link recommends bonding the purchase of new engine (Cost is approximate, will be bid)	$500,000
Subtractions	

TOTAL LINK RECOMMENDATIONS +/- $500,000

Shannon Settles

From: Marian Zeitlin
Sent: Thursday, May 20, 2010 7:01 AM
To: Kevin Stinnett
Cc: Peggy Henson; Charles Ellinger II; David Ades
Subject: FW: Public Safety Council Link Request for Info

Info from Comm. Rumpke on debt service for new fire engine.

From: Linda Rumpke
Sent: Wednesday, May 19, 2010 3:57 PM
To: Marian Zeitlin
Subject: RE: Public Safety Council Link Request for Info

Marian:

I'm sorry for the delay on this for Kevin. The debt service is as follows:

4.20%	Rate
10	Years
500,000	Amount
$62,260.76	Annual Payment
$622,607.61	Total Payback

Thanks.

Linda

From: Marian Zeitlin
Sent: Wednesday, May 19, 2010 7:39 AM
To: Linda Rumpke
Subject: FW: Public Safety Council Link Request for Info

Commissioner Rumpke,

Can you please provide the debt payment requested by CM Stinnett? ($500K 10 year bond to purchase new fire truck)

Thanks!

Marian C. Zeitlin
Legislative Aide
L.F.U.C.G.
(859) 258-3201

From: Kevin Stinnett
Sent: Wednesday, May 19, 2010 7:31 AM
To: Marian Zeitlin
Subject: Re: Public Safety Council Link Request for Info

Marian,

Can you please email Linda Rumpke to see what the payment in FY2011 budget will be for a 500K 10 year Fire Truck Bond?

Thanks,

Kevin

Kevin O. Stinnett
6th District Councilmember
258-3209

Fire – Chief Hendricks

2010 Budget	2011 Request	2011 MPB
$54,379,270	$56,471,185	$54,941,705

- Overtime request reduced to reflect no funding for a Paramedic Class (saves $400K/class of 25) and removal of any buffer ($500K) for backfill overtime costs in the event projections or past history prove inaccurate.

- No purchase of apparatus

- Authorized strength 545 sworn personnel (375 firefighters) down 21

- 2 hiring classes – Fall 2010 and January 2011

- Negotiating with WEG for payment of overtime

- Bonded fire suits, tower and repair to station 6

- 5 yr lifespan on fire suits; rolling replacement schedule $1700 coat/pants & tanks – cost built in for new recruits

- Management Co. recommends reducing ECU to 2 people –3800-4100 runs per ECU annually

- 9 buggies active (17 total units not fully equipped)

- $5.6M ambulance fee goes to General Fund

- $2.7M fire hydrant expense tied to Fire budget

- 21 civilian positions – 17 funded – 16 filled with no layoffs

Fund 1101 General Services District	Current Budget Year 2 2010 Original	Department	Continuation 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service 7 2011 Request	8 2011 Mayor's	9 2011 Council
		Department 505700	Division of Fire & Emergency S					
Adopted Budget Control Levels								
Personnel	48,538,970		50,551,100	49,331,300				
Operating	5,840,300		5,735,085	5,610,405				
Transfers								
Capital			185,000					
Total	54,379,270		56,471,185	54,941,705				

Budget Detail (Information Only)

Fund 1101 General Services District — Department 505701 Fire Administration — Section 5701 Fire Administration

Account		2010 Original	2011 Request	2011 Mayor's	2011 Council	2011 Request	2011 Mayor's	2011 Council
63111	Civil Service Salaries	803,560	795,920	795,920				
63131	Police and Fire Sworn	31,643,950	33,850,390	33,678,370				
63152	Overtime-CERS	2,121,410	1,770,000	820,000				
63154	OT F & P- Sch OT Sub PEN							
63155	OT F & P-Unsch Not Pen Eli							
63411	Longevity	101,140	80,780	80,780				
63412	Overtime							
63413	Sick Leave	2,108,910	1,776,880	1,776,880				
63414	Special Duty	236,720	284,900	284,900				
63415	Educational Incentive							
63416	Lump Sum Termination Pay							
63417	Sick Pay Service Credit							
63418	Training Incentive	27,550	28,150	28,150				
63419	Military Pay							
63421	Longevity - P & F							
63423	Sick Pay Term Payout - Fire							
63425	Lump Sum Term P-"349" for							
63461	Uniform & Equipment Allow-l	875,050	1,123,600	1,115,710				
63511	Pension Contributions	5,713,670	6,251,140	6,061,060				
63513	Pension - Police/Fire							
63615	BP-Life/Health/Dental/Vision	4,395,420	4,238,260	4,419,040				
63616	BP - P & F							
63621	FICA	469,890	660,590	585,420				
63622	Unemployment Insurance	41,700	40,490	35,070				
63624	Medicare Expense							
63912	Vacancy Credit - Planned		-350,000	-350,000				
63964	Payroll Recovery-Grants							
63966	Payroll Recovery-Risk Mgmt							
71299	Prof Svc - Other	60,000						
71301	Rent/Lease - Land	3,000	3,000	3,000				
71303	Rent/Lease - Equipment	2,100	1,800	1,800				
72101	Electric	213,540	228,590	209,100				
72102	Gas	183,210	175,880	175,880				
72103	Water	34,400	44,140	36,010				
72104	Sewer User Fee	19,710	18,270	17,910				

Account	Description	Current Budget Year 2 2010 Original	Continuation 4 2011 Request	Continuation 5 2011 Mayor's	6 2011 Council	New or Expanded Service 7 2011 Request	New or Expanded Service 8 2011 Mayor's	New or Expanded Service 9 2011 Council
72105	Landfill User Fee	3,220	3,580	3,510				
72107	Water Quality Fee		28,610	28,610				
72202	Landline Phones	254,730	202,510	202,510				
72203	Cell Phones	54,090	54,090	54,090				
72204	Network Connectivity	22,600	22,600	22,600				
72301	Fire Hydrant Rental	2,600,000	2,600,000	2,600,000				
72303	Equipment Communications	12,870	12,870	12,870				
75101	Operating Supplies and Exp	6,360	11,000	11,000				
75102	Food And Household Items	260						
76101	Repairs & Maintenance	2,660	2,660	2,660				
77801	Dues	2,060	1,030	1,030				
77802	Subscriptions & Publications	500						
78110	Assistance-Tuition Reimburs							
78201	Grant Match							
78701	Bank Charges							
	Section 5701 Total	52,014,280	53,961,730	52,713,880				

Fund 1101 General Services District Department 505701 Fire Administration Section 5702 Fire Personnel Office

Account	Description	2	4	5	6	7	8	9
75101	Operating Supplies and Exp	420						
76101	Repairs & Maintenance	450						
	Section 5702 Total	870						

Fund 1101 General Services District Department 505701 Fire Administration Section 5703 Fire Fiscal Office

Account	Description	2	4	5	6	7	8	9
75101	Operating Supplies and Exp							
	Section 5703 Total							

Fund 1101 General Services District Department 505701 Fire Administration Section 5704 Fire Safety & Health

Account	Description	2	4	5	6	7	8	9
71201	Prof Svc - Legal							
71299	Prof Svc - Other	40,500	40,500	40,500				
72203	Cell Phones							
75101	Operating Supplies and Exp	2,090						
75601	Clothing/Equipment - Other	3,080	3,080	3,080				
75602	Clothing/Equip - Public Safet	142,650	142,650	42,650				
75801	Equipment Under $5000	140						
76101	Repairs & Maintenance	900						
77801	Dues	400						
77802	Subscriptions & Publications	80						
78110	Assistance-Tuition Reimburs	35,000	20,000	20,000				
96467	Sports and Exercise Equipm		15,000					
96708	Personal Protective Equipme		60,000					
	Section 5704 Total	224,840	281,230	106,230				

Operating Budget By Fund and Division

	Current Budget Year	Continuation		New or Expanded Service		
	2	4	5	6	7	8	9

	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Fund 1101 General Services District — Department 505701 Fire Administration — Section 5705 Fire Chaplain							
Account							
75101 Operating Supplies and Expe							
Section 5705 Total							
Fund 1101 General Services District — Department 505701 Fire Administration — Section 5706 Fire Grants							
Account							
72203 Cell Phones							
75101 Operating Supplies and Expe							
76101 Repairs & Maintenance							
Section 5706 Total							
Department 505701 Total	52,239,990	54,242,960	52,820,110				

Fund 1101 General Services District	2 2010 Original (Current Budget Year)	4 2011 Request (Continuation)	5 2011 Mayor's (Continuation)	6 2011 Council	7 2011 Request (New or Expanded Service)	8 2011 Mayor's (New or Expanded Service)	9 2011 Council
Department 505702 Operations — Section 5711 Suppression Administration							
Account							
71101 Outside Agency Services							
72201 Cable	900	900	900				
75101 Operating Supplies and Expe	830						
76101 Repairs & Maintenance	230						
77801 Dues	220						
77802 Subscriptions & Publications	280						
Section 5711 Total	2,460	900	900				

Fund 1101 General Services District	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Department 505702 Operations — Section 5712 EMS							
Account							
71299 Prof Svc - Other	11,850	23,700	23,700				
72203 Cell Phones	12,490	12,490	12,490				
73302 Recovery - Vehicle Loss							
73304 Recovery - Property Loss							
74201 Business Travel	1,670						
75101 Operating Supplies and Expe	316,680	300,855	300,855				
75801 Equipment Under $5000	6,450	6,130	6,130				
76101 Repairs & Maintenance	10,290	9,780	9,780				
77801 Dues	1,220						
77802 Subscriptions & Publications	70						
Section 5712 Total	360,720	352,955	352,955				

Fund 1101 General Services District	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Department 505702 Operations — Section 5713 Apparatus Maintenance							
Account							
71299 Prof Svc - Other							
75101 Operating Supplies and Expe	900	700	700				
75801 Equipment Under $5000	8,880	4,800	4,800				
76101 Repairs & Maintenance	12,920	12,280	12,280				
76201 Vehicle & Equipment Fuel	530,000	558,300	558,300				
76331 Vehicle Repairs & Maintenar	505,000	470,600	473,970				
76332 Vehicle Washes And Supplie	430	430	430				
77802 Subscriptions & Publications	2,950	950	950				
96468 Equipment		60,000					
Section 5713 Total	1,061,080	1,108,060	1,051,430				

Fund 1101 General Services District	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Department 505702 Operations — Section 5714 Technical Rescue							
Account							
71303 Rent/Lease - Equipment	900						
75101 Operating Supplies and Expe	790						
75601 Clothing/Equipment - Other	290						
75801 Equipment Under $5000	5,650	5,370	5,370				
76101 Repairs & Maintenance	2,260	2,150	2,150				
78201 Grant Match	21,600	15,000	15,000				
96707 Rescue Tools		10,000					

Account	Description	2 2010 Original (Current Budget Year)	4 2011 Request (Continuation)	5 2011 Mayor's (Continuation)	6 2011 Council	7 2011 Request (New or Expanded Service)	8 2011 Mayor's (New or Expanded Service)	9 2011 Council (New or Expanded Service)
	Section 5714 Total	31,490	32,520	22,520				

Fund 1101 General Services District — Department 505702 Operations — Section 5715 Hazardous Materials

Account	Description	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
71299	Prof Svc - Other	8,330	8,330	8,330				
71303	Rent/Lease - Equipment	900						
72203	Cell Phones	1,000	1,000	1,000				
75101	Operating Supplies and Exp	5,390	4,140	4,140				
75601	Clothing/Equipment - Other	1,080	1,080	1,080				
75801	Equipment Under $5000	1,310	1,240	1,240				
76101	Repairs & Maintenance	2,500	2,500	2,500				
77801	Dues	3,360	3,360	3,360				
96705	Decontamination Equipment		10,000					
	Section 5715 Total	23,870	31,650	21,650				

Fund 1101 General Services District — Department 505702 Operations — Section 5716 Fire Suppression

Account	Description	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
71399	Rent/Lease - Other							
72203	Cell Phones	9,990	9,990	9,990				
73302	Recovery - Vehicle Loss							
73304	Recovery - Property Loss							
74201	Business Travel	1,670	3,000	3,000				
75101	Operating Supplies and Exp	50,860	50,860	50,860				
75102	Food And Household Items	5,070	5,070	5,070				
75801	Equipment Under $5000	30,790	30,790	30,790				
76101	Repairs & Maintenance	3,240	2,000	2,000				
	Section 5716 Total	101,620	101,710	101,710				

Fund 1101 General Services District — Department 505702 Operations — Section 5717 SCBA Maintenance

Account	Description	2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
75101	Operating Supplies and Exp	2,500	2,500	2,500				
75601	Clothing/Equipment - Other							
75801	Equipment Under $5000	13,470	12,800	12,800				
76101	Repairs & Maintenance	11,160	10,610	10,610				
78201	Grant Match	14,000	54,600	54,600				
96461	Safety Equipment		30,000					
	Section 5717 Total	41,130	110,510	80,510				
	Department 505702 Total	1,622,370	1,738,305	1,631,675				

4/9/2010

Operating Budget By Fund and Division

Fund 1101 General Services District

505703 Fire Training

Section 5731 Fire Training Administration

Account		Current Budget Year: 2 2010 Original Department	Continuation: 4 2011 Request	Continuation: 5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	New or Expanded Service: 8 2011 Mayor's	9 2011 Council
72203	Cell Phones	1,300	1,300	1,300				
75101	Operating Supplies and Exp	5,370	5,370	5,370				
75102	Food And Household Items	650	650	650				
75601	Clothing/Equipment - Other	1,470	1,000	1,000				
75602	Clothing/Equip - Public Safet							
75801	Equipment Under $5000	4,230	1,500	1,500				
76101	Repairs & Maintenance	2,590	1,300	1,300				
77801	Dues	520						
77802	Subscriptions & Publications	1,650	1,650	1,650				
Section 5731 Total		17,780	12,770	12,770				
Department 505703 Total		17,780	12,770	12,770				

	Current Budget Year		Continuation		New or Expanded Service		
	2	4	5	6	7	8	9
	2010	2011	2011	2011	2011	2011	2011
	Original	Request	Mayor's	Council	Request	Mayor's	Council

Fund 1101 General Services District — Department 505704 Fire Prevention — Section 5741 Fire Prevention Administration

Account		2	4	5	6	7	8	9
72203	Cell Phones	1,250	1,250	1,250				
73302	Recovery - Vehicle Loss							
75101	Operating Supplies and Exp	4,380	2,500	2,500				
75102	Food And Household Items	520						
75801	Equipment Under $5000	1,670	1,590	1,590				
76101	Repairs & Maintenance	1,300	1,000	1,000				
77801	Dues	760	760	760				
77802	Subscriptions & Publications							
	Section 5741 Total	9,880	7,100	7,100				

Fund 1101 General Services District — Department 505704 Fire Prevention — Section 5742 Fire Facilities Maintenance

Account		2	4	5	6	7	8	9
71303	Rent/Lease - Equipment	650	650	650				
75101	Operating Supplies and Exp	2,910	1,000	1,000				
75601	Clothing/Equipment - Other	2,280	2,170	2,170				
75801	Equipment Under $5000	20,630	20,630	20,630				
76101	Repairs & Maintenance	122,350	115,280	115,280				
78201	Grant Match	20,280						
	Section 5742 Total	169,100	139,730	139,730				

Fund 1101 General Services District — Department 505704 Fire Prevention — Section 5743 Fire Investigation

Account		2	4	5	6	7	8	9
71203	Prof Svc - Medical	500	2,000	2,000				
72203	Cell Phones	1,130	1,130	1,130				
75101	Operating Supplies and Exp							
75601	Clothing/Equipment - Other	420	320	320				
75801	Equipment Under $5000	420	320	320				
77801	Dues	390	390	390				
77802	Subscriptions & Publications							
78201	Grant Match		11,400	11,400				
	Section 5743 Total	2,860	15,560	15,560				

Fund 1101 General Services District — Department 505704 Fire Prevention — Section 5744 Fire Inspection

Account		2	4	5	6	7	8	9
75101	Operating Supplies and Exp	1,250						
75801	Equipment Under $5000	830						
77801	Dues	430	430	430				
77802	Subscriptions & Publications	500	500	500				
	Section 5744 Total	3,010	930	930				
	Department 505704 Total	184,850	163,320	163,320				

Account		Current Budget Year 2 2010 Original		Continuation 4 2011 Request	5 2011 Mayor's	New or Expanded Service 6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
Fund 1101	General Services District	Department	505705	Planning & Analysis		Section	5751	Fire Planning & Analysis Adm	
Account									
72203	Cell Phones	1,670		1,670	1,670				
72204	Network Connectivity								
75101	Operating Supplies and Exp	1,250							
75601	Clothing/Equipment - Other	90							
75801	Equipment Under $5000	830							
76101	Repairs & Maintenance	2,500		2,500	2,500				
77801	Dues	530							
77802	Subscriptions & Publications	130							
	Section 5751 Total	7,000		4,170	4,170				
Fund 1101	General Services District	Department	505705	Planning & Analysis		Section	5753	Fire Computer Operations	
Account									
72203	Cell Phones	1,790		1,790	1,790				
73304	Recovery - Property Loss								
75101	Operating Supplies and Exp	930		1,200	1,200				
75103	Software - Operating	310							
75601	Clothing/Equipment - Other	380							
75801	Equipment Under $5000	3,750		3,750	3,750				
76101	Repairs & Maintenance	24,520		24,520	24,520				
76102	Software Maintenance	48,040		48,040	48,040				
77802	Subscriptions & Publications	250							
	Section 5753 Total	79,970		79,300	79,300				
Fund 1101	General Services District	Department	505705	Planning & Analysis		Section	5754	Fire Radio Support	
Account									
71301	Rent/Lease - Land	31,320		25,800	25,800				
71303	Rent/Lease - Equipment	1,200		6,720	6,720				
71304	Rent/Lease - Software	2,500		2,500	2,500				
75101	Operating Supplies and Exp	830							
76101	Repairs & Maintenance	183,330		183,830	183,830				
	Section 5754 Total	219,180		218,850	218,850				
	Department 505705 Total	306,150		302,320	302,320				

4/9/2010

Operating Budget By Fund and Division

Fund 1101 General Services District — Department 505706 Community Services — Section 5761 Fire Community Services Admin

Account		Current Budget Year: 2 2010 Original	Continuation: 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	8 2011 Mayor's	9 2011 Council
71303	Rent/Lease - Equipment							
72203	Cell Phones							
75101	Operating Supplies and Exp	420	400	400				
75801	Equipment Under $5000	460	460	460				
78201	Grant Match		3,400	3,400				
Section 5761 Total		880	4,260	4,260				

Fund 1101 General Services District — Department 505706 Community Services — Section 5763 Citizens' Fire Academy

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
75101	Operating Supplies and Exp	1,670	1,670	1,670				
75601	Clothing/Equipment - Other	950	950	950				
Section 5763 Total		2,620	2,620	2,620				

Fund 1101 General Services District — Department 505706 Community Services — Section 5764 Fire Risk Watch

Account		2 2010 Original	4 2011 Request	5 2011 Mayor's	6 2011 Council	7 2011 Request	8 2011 Mayor's	9 2011 Council
75101	Operating Supplies and Exp	4,630	4,630	4,630				
Section 5764 Total		4,630	4,630	4,630				
Department 505706 Total		8,130	11,510	11,510				

FY2011 Budget Links

Link Public Safety

Departmen Lexington-Fayette Animal Care & Control (LFACC)

Number of Employees 23 FT (6 PT)

	FY2011 BUDGET	FY2010 BUDGET
TOTAL	$904,000	1,035,000

HIGHLIGHTS

LFACC is a subsidiary of the Lexington Humane Society, and provides statutorily mandated animal control services through a Puchase of Service (POS) agreement.

LINK RECOMMENDATIONS

	$ Amount
Addtions Link recommends funding at FY 2010 level, which will allow same level of service to continue under POS agreement.	$143,000
Subtractions	

TOTAL LINK RECOMMENDATIONS +/- $\boxed{\$143,000}$

Animal Care & Control – Susan Malcomb

2010 Budget	2011 Request	2011 MPB
$1,035,000	$1,047,000	$904,000

- $143K cut – currently have 10 field officers (pay of $27K annually) this cut would dissolve the funding necessary to support the additional positions and compromise LFACC's ability to meet community demands

- Request $1.03M for animal control services and $12K vehicle maintenance is necessary to meet current contractual obligations

- Barking dog complaints and bite reports reduced through education

4/9/2010

Operating Budget By Fund and Division

Fund 1101 General Services District

Account		Current Budget Year: 2 2010 Original	Continuation: 4 2011 Request	5 2011 Mayor's	6 2011 Council	New or Expanded Service: 7 2011 Request	8 2011 Mayor's	9 2011 Council
Department 505002 Animal Control								
Section 0001 Unallocated Subsection								
71299	Prof Svc - Other							
76331	Vehicle Repairs & Maintenar	12,000	12,000	12,000				
82101	Transfer to Component Units	1,023,000	1,035,000	892,000				
Section 0001 Total		1,035,000	1,047,000	904,000				
Department 505002 Total		1,035,000	1,047,000	904,000				

April 27, 2010

Council Member Chuck Ellinger
LFUCG
200 East Main Street
Lexington, KY 40507

Dear Council Member Ellinger:

Attached you will find the proposed Fiscal Year 2011 budget of Lexington-Fayette Animal Care and Control, LLC (LFACC) for services provided on behalf of Lexington-Fayette Urban County Government (LFUCG). LFACC is pleased to provide the city's statutorily mandated animal control services through the Annual Purchase of Service agreement with LFUCG.

For years, LFACC's budget accommodated only six field officers, which proved to be severely inadequate for a community the size of Fayette County. While the optimal number of 12 officers was short-lived, the concession made in FY10 to staff 10 field officers proved to be an adequate number to meet the community's demand for service. With the additional officers, LFACC has seen a marked improvement in response times, special patrols, and overall quality of service provided to Fayette County residents.

Mayor Jim Newberry has submitted the Public Safety budget for FY11 reflecting a budget decrease for animal control services of $143,000. The amount proposed would dissolve the funding necessary to support the additional positions discussed above and would compromise LFACC's ability to meet community demands.

While we understand Council must reach its own decisions regarding the funds it will spend on its animal control obligations, we implore Council to recognize the successes demonstrated when staffing LFACC at an appropriate level and reevaluate funding for animal control services. Our budget request of $1,035,000 for animal control services and $12,000 allowance for vehicle repairs and maintenance is necessary to meet current contractual obligations. Any reductions to the budget would result in the need to renegotiate contract specifics.

We are proud of the progress made in FY10 and look forward to continuing to meet the needs of the community in an economical, effective, and service-focused manner. Along with the attached proposed budget, you will find a review of LFACC demands for service, highlight of services provided, and a current organizational chart.

I look forward to meeting with you next week. In the meantime, please contact me with any questions or requests for additional information.

Sincerely,

Susan Malcomb

Susan Malcomb
LHS President
(859) 233-0044 Ext. 253

C: Stuart Bennett, LHS Chairman of the Board
Susan Pope, LHS Vice-Chairman of the Board

Lexington-Fayette Urban County Council
200 E. Main Street, 5th Floor
Lexington, KY 40507

May 19, 2010

The Lexington Animal Care and Control Committee held its bimonthly meeting on March 16, 2010. The budget for the upcoming fiscal year was discussed at that time. Susan Malcomb, President of the Lexington Humane Society, advised the committee members that budget that was prepared and submitted by LHS for Animal Care & Control is what is required to maintain the staffing levels required to maintain the level of service that the government and the people of the county desire. While the committee realizes that all government divisions have been requested to reduce their budgets, the committee supports the FY11 budget as prepared and submitted by the Lexington Humane Society.

Respectfully,
Animal Care & Control Committee

Emergency Management attachment - pg - 20

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Amounts moved from general fund to EMA grant (reoccurring charges)

Rent/Lease (71304)
Barons $5,000
Weather radar for DEM office and Police Dispatch

Barons $2,083
Mobile Threat Net for command vehicles

American Messaging Pagers
EOC/DEM pagers $1,200

MAC $800
Home and Garden Show for SSPM

Cell Phones (72203)
Sprint $1,200
Patricia Dugger

Wireless Cards (72204)
Sprint $2,200
Service for both response vehicles and director laptop

Training/Development (74102)
Training for staff $8,000

Dues (77801)
KEMA $100
IAEM $400

Total **$20,983**

Amounts moved from general fund to EMA grant (special projects)

Professional Services (71299)
WebEOC Mapper install $10,948

Animal in Disaster Plan $5,000 (PO not released)

Repairs/Maint (76101)
Upgrade to 1 siren location $10,579

Total **$26,527**

Grand TOTAL **$47,510**