

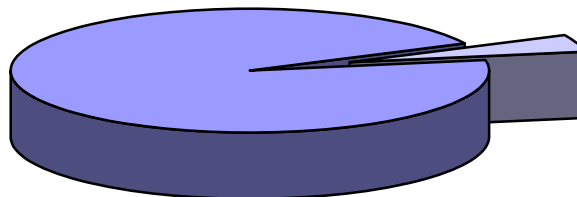
<u>DEPARTMENTS</u>	<u>FY 08-09</u> <u>Amended Budget</u>	<u>FY 09-10</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>	<u>Percentage</u> <u>Change</u>
Parks & Recreation	9,735,321	8,987,740	(747,580)	-7.68%
Library	8,339,099	7,880,761	(458,338)	-5.50%
Info Tech -- 800 MHz Maintenance	1,448,926	2,281,698	832,772	57.48%
Info Tech -- Data/Security Admin.	326,949	228,921	(98,028)	-29.98%
Finance	2,547,859	2,418,310	(129,549)	-5.08%
Finance -- Non Departmental	14,534,893	15,388,632	853,739	5.87%
Human Resources	2,985,853	3,479,356	493,504	16.53%
Required Staffing Reduction	-	(1,993,863)	(1,993,863)	N/A
Other Post Employment Benefits	4,493,548	5,493,548	1,000,000	22.25%
Budget	796,712	776,292	(20,420)	-2.56%
Total	45,209,158	44,941,395	(267,763)	-0.59%
<u>DEPARTMENT</u>				
<u>Internal Service Funds:</u>				
Risk Management	3,658,671	3,664,001	5,330	0.15%
Information Technology	9,395,043	9,537,278	142,234	1.51%
Totals	13,053,714	13,201,279	147,565	1.13%

Internal Service Funds are listed separately because the appropriations are included within other funds and not appropriated separately.

The departments included in this section are those, which deal with the “administrative infrastructure”, as well as, those departments which provide amenities to our citizens. The specific departments are listed in the above table. The Department of Information Technology and the Risk Management function of the Finance Department, although shown separately due to Internal Service fund status, are within this organizational component.

The following chart illustrates that the total appropriations for Administration and Leisure are \$44,941,395 or 4.7% of the City's total Operating Budget of \$961,087,839 for FY 2009-10.

Administration and Leisure is \$44,941,395 or 4.7% of Total Operating Budget



Parks and Recreation

- The department has increased fees and changed policies in an effort to mitigate the impact of the reduced transfer from the General Fund.
- Two full-time vacant positions have been eliminated for FY 2009-10 as well as a vacancy savings estimate of \$87,679.
- Reductions in contractual services, maintenance and repairs, and certain special programs were taken to balance the budget.
- The Portlock Gallery program has been moved from Economic Development to the Parks and Recreation Department.

Library

- Eliminated 15 vacant part-time positions (\$118,120).
- Reduction in materials budget (\$50,000).
- Four vacant full-time positions have been eliminated for FY 2009-10 budget.

Finance

- Two vacant full-time positions have been eliminated for FY 2009-10 budget.
- Reduction of \$32,156 taken from contractual services, temporary services and office supplies.
- Funding has been added for backfilled positions for the Human Resources Payroll/Personnel capital project.

Human Resources

- One vacant full-time position has been eliminated for FY 2009-10 budget as well as reducing a second position from full-time to part-time.
- The Tuition Assistance Program was suspended.
- Reduced Career Development funding by \$19,200.
- The Service Award Ceremony will be revamped which yields a total cost savings of \$30,021.
- A contingency for increased Health Insurance costs is located in the Human Resources Special Programs budget.
- Funding has been added for backfilled positions for the Human Resources Payroll/Personnel capital project.

Budget

- The department was reorganized to better meet its customer needs. One full-time position will be reclassified to part-time.

Information Technology

- Funding has been added for backfilled positions for the Human Resources Payroll/Personnel capital project.
- One vacant full-time position has been eliminated for FY 2009-10 budget as well as a Required Staffing Reduction savings estimate of \$87,679.
- The department is currently undergoing reorganization, but is not finalized as of this printing.