

<b>ADMINISTRATION</b>	<b>(030)</b>
OFFICE OF THE BUSINESS ADMINISTRATOR	(0301)
OFFICE OF MANAGEMENT AND BUDGET	(0302)
CENTRAL PURCHASE	(0303)
PERSONNEL	(0304)
OFFICE SERVICES	(0308)
OFFICE OF EMERGENCY MANAGEMENT	(0309)
DIVISION OF COMMUNICATIONS	(0310)

NEWARK		Department of Administration Office of Management and Budget			2009 Operating Budget		Page 1 of 26
Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Administration	030			

	<u>2008 Council Adopted</u>	<u>2008 As Modified</u>	<u>2009 Mayor Proposed</u>	<u>2009 Council Adopted</u>
Personnel Services Salaries and Wages	7,372,735	6,572,688	6,781,468	6,720,290
Personnel Services Other Pay	74,522	74,522	72,522	88,772
Services by Contract or Agreement	12,532,825	12,872,945	11,533,010	11,533,010
Materials and Supplies	1,181,308	1,181,308	1,267,115	1,267,115
Equipment	428,000	428,000	331,000	335,000
Miscellaneous Expenses	0	0	0	0
Total Personnel Services	7,447,257	6,647,210	6,853,990	6,809,062
Total Other Expenses	14,142,133	14,482,253	13,131,125	13,135,125
Total All Costs	21,589,390	21,129,463	19,985,115	19,944,187
Number of Employees	113	112	105	105

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030		

	Organization Office of the Business Administrator				Organization Office of Management and Budget			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	2,166,725	1,835,159	2,060,409	1,979,200	1,654,208	1,606,492	1,592,670	1,610,421
Personnel Services Other Pay	0	0	0	6,250	35,000	35,000	25,000	35,000
Services by Contract or Agreement	1,639,000	1,639,000	1,039,000	1,039,000	4,036,875	4,076,995	3,661,875	3,661,875
Materials & Supplies	13,400	13,400	13,400	13,400	772,600	772,600	775,100	775,100
Equipment	10,000	10,000	10,000	10,000	365,000	365,000	265,000	265,000
Miscellaneous Expenses	0	0	0	0	0	0	0	0
<b>Total Personnel Services</b>	<b>2,166,725</b>	<b>1,835,159</b>	<b>2,060,409</b>	<b>1,985,450</b>	<b>1,689,208</b>	<b>1,641,492</b>	<b>1,617,670</b>	<b>1,645,421</b>
<b>Total Other Expenses</b>	<b>1,662,400</b>	<b>1,662,400</b>	<b>1,062,400</b>	<b>1,062,400</b>	<b>5,174,475</b>	<b>5,214,595</b>	<b>4,701,975</b>	<b>4,701,975</b>
<b>Total All Costs</b>	<b>3,829,125</b>	<b>3,497,559</b>	<b>3,122,809</b>	<b>3,047,850</b>	<b>6,863,683</b>	<b>6,856,087</b>	<b>6,319,645</b>	<b>6,347,396</b>
Number of Employees	27	27	24	24	25	25	24	24

	Organization Central Purchase				Organization Personnel			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	606,062	501,891	572,315	560,202	1,241,958	1,181,347	1,106,965	1,116,833
Personnel Services Other Pay	17,022	17,022	25,022	25,022	0	0	10,000	10,000
Services by Contract or Agreement	13,050	13,050	13,050	13,050	296,500	296,500	216,000	216,000
Materials & Supplies	5,900	5,900	5,900	5,900	12,500	12,500	12,500	12,500
Equipment	0	0	0	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0	0	0	0
<b>Total Personnel Services</b>	<b>623,084</b>	<b>518,913</b>	<b>597,337</b>	<b>585,224</b>	<b>1,241,958</b>	<b>1,181,347</b>	<b>1,116,965</b>	<b>1,126,833</b>
<b>Total Other Expenses</b>	<b>18,950</b>	<b>18,950</b>	<b>18,950</b>	<b>18,950</b>	<b>309,000</b>	<b>309,000</b>	<b>228,500</b>	<b>228,500</b>
<b>Total All Costs</b>	<b>642,034</b>	<b>537,863</b>	<b>616,287</b>	<b>604,174</b>	<b>1,550,958</b>	<b>1,490,347</b>	<b>1,345,465</b>	<b>1,355,333</b>
Number of Employees	11	11	11	11	19	19	18	18

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030		

	Organization Office Services				Organization Office of Emergency Management			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	680,656	670,327	569,175	577,143	492,660	306,927	321,082	323,909
Personnel Services Other Pay	2,500	2,500	2,500	2,500	20,000	20,000	10,000	10,000
Services by Contract or Agreement	6,279,900	6,579,900	6,341,400	6,341,400	6,000	6,000	5,185	5,185
Materials & Supplies	251,508	251,508	317,500	317,500	14,400	14,400	12,715	12,715
Equipment	37,000	37,000	30,000	34,000	1,000	1,000	1,000	1,000
Miscellaneous Expenses	0	0	0	0	0	0	0	0
<b>Total Personnel Services</b>	<b>683,156</b>	<b>672,827</b>	<b>571,675</b>	<b>579,643</b>	<b>512,660</b>	<b>326,927</b>	<b>331,082</b>	<b>333,909</b>
<b>Total Other Expenses</b>	<b>6,568,408</b>	<b>6,868,408</b>	<b>6,688,900</b>	<b>6,692,900</b>	<b>21,400</b>	<b>21,400</b>	<b>18,900</b>	<b>18,900</b>
<b>Total All Costs</b>	<b>7,251,564</b>	<b>7,541,235</b>	<b>7,260,575</b>	<b>7,272,543</b>	<b>534,060</b>	<b>348,327</b>	<b>349,982</b>	<b>352,809</b>
Number of Employees	15	15	14	14	8	7	5	5

	Organization Division of Communications				Organization			
	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
Personnel Services Salaries & Wages	530,466	470,545	558,852	552,582				
Personnel Services Other Pay	0	0	0	0				
Services by Contract or Agreement	261,500	261,500	256,500	256,500				
Materials & Supplies	111,000	111,000	130,000	130,000				
Equipment	15,000	15,000	25,000	25,000				
Miscellaneous Expenses	0	0	0	0				
<b>Total Personnel Services</b>	<b>530,466</b>	<b>470,545</b>	<b>558,852</b>	<b>552,582</b>				
<b>Total Other Expenses</b>	<b>387,500</b>	<b>387,500</b>	<b>411,500</b>	<b>411,500</b>				
<b>Total All Costs</b>	<b>917,966</b>	<b>858,045</b>	<b>970,352</b>	<b>964,082</b>				
Number of Employees	8	8	9	9				

Year	Fund	Code	Agency	Code	Organization						
2009	City Current	011	Administration	030	Office of the Business Administrator	0301					
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted		
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.	
60	<b><u>PERSONNEL SERVICES</u></b>										
60010	<b>REGULAR SALARIES AND WAGES</b>										
00951	Business Administrator 178,145.00 - 178,145.00	178,145	1	178,145	1	170,569	1		173,661	1	
01582	Director of Administrator and Program Development 140,000.00 - 140,000.00	140,000	1	140,000	1	0	0		0	0	
06595	Director of Staff Operations 140,000.00 - 140,000.00	134,756	1	134,756	1	134,046	1		136,476	1	
05211	Administrator Cultural & Heritage Affairs 140,000.00 - 140,000.00	5,244	0	5,244	0	0	0		0	0	
00338	Assistant Business Administrator 121,903.00 - 121,903.00	0	0	0	0	116,719	1		120,035	1	
01508	Deputy Municipal Administrator 110,000.00 - 110,000.00	83,500	1	83,500	1	105,322	1		108,315	1	
0A720	Project Manager 95,000.00 - 95,000.00	0	0	0	0	67,816	0		24,500	0	
53023	Project Manager Data Processing 95,000.00 - 95,000.00	90,000	1	90,000	1	110,000	1		107,214	1	
07390	Risk Manager 84,896.00 - 114,360.00	106,994	1	28,994	1	0	0		0	0	
56493	Senior Management Assistant, 40 Hrs. 74,292.13 - 99,172.46	499,681	6	368,115	7	581,510	7		535,794	7	
04586	Executive Assistant, 40 Hrs. 74,292.13 - 99,172.46	24,767	1	7,767	1	0	0		79,279	1	
56493	Senior Management Assistant, 35 Hrs. 65,005.64 - 86,775.92	260,023	4	185,023	4	190,534	3		128,019	2	
04586	Executive Assistant, 35 Hrs. 65,005.64 - 86,775.92	0	0	0	0	0	0		64,010	1	
02390	Management Specialist 62,019.21 - 82,754.73	141,453	2	141,453	2	138,354	2		73,266	1	
03173	Senior Administrative Analyst 61,566.11 - 82,158.19	61,567	1	61,567	1	60,152	1		60,623	1	

Year	Fund	Code	Agency	Code	Organization						
2009	City Current	011	Administration	030	Office of the Business Administrator	0301					
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted		
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.	
60	<b>PERSONNEL SERVICES (CONT'D)</b>										
06035	Assistant Chief of Administrative Services 54,403.03 - 73,305.20	143,699	2	113,699	1	73,234	1		53,570	1	
06195	Administrative Secretary/Office Service Manager 51,044.35 - 67,934.51	144,545	2	144,545	2	142,673	2		143,792	2	
05971	Supervisor of Motor Pool 48,724.22 - 64,846.31	64,467	1	64,467	1	63,248	1		63,744	1	
00112	Administrative Secretary, Director's Office 48,488.84 - 64,533.04	28,131	1	28,131	1	47,374	1		47,746	1	
02828	Principal Operator, Automated Typewriter 38,952.42 - 51,680.72	38,953	1	38,953	1	38,058	1		38,356	1	
03807	Student Assistant 15.00 - 15.00 Hr.	20,800	0	20,800	0	20,800	0		20,800	0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,166,725</b>	<b>27</b>	<b>1,835,159</b>	<b>27</b>	<b>2,060,409</b>	<b>24</b>		<b>1,979,200</b>	<b>24</b>	
60030	Change of Rate	0		0		0			6,250		
	<b>TOTAL OTHER PAY</b>	<b>0</b>		<b>0</b>		<b>0</b>			<b>6,250</b>		
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,166,725</b>	<b>27</b>	<b>1,835,159</b>	<b>27</b>	<b>2,060,409</b>	<b>24</b>		<b>1,985,450</b>	<b>24</b>	

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office of the Business Administrator	0301
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<b><u>SERVICES BY CONTRACT OR AGREEMENT</u></b>					
100	<b>COMMUNICATIONS SERVICES</b>					
71050	Advertising	10,000	10,000	10,000	10,000	
110	<b>ORGANIZATIONAL AND TRAINING SERVICES</b>					
71120	Registration Fees	9,500	9,500	9,500	9,500	
71130	Travel Services	15,000	15,000	15,000	15,000	
71140	Meal Expenses	4,000	4,000	4,000	4,000	
120	<b>PROFESSIONAL SERVICES</b>					
71280	Other Professional Services	1,570,000	1,570,000	1,000,000	1,000,000	
71770	Other Grounds & Facilities Maintenance Services	30,000	30,000	0	0	
210	<b>OFFICE EQUIPMENT SERVICES</b>					
72140	Other Office Equipment Repair and Maintenance	500	500	500	500	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>1,639,000</b>	<b>1,639,000</b>	<b>1,039,000</b>	<b>1,039,000</b>	
80	<b><u>MATERIALS AND SUPPLIES</u></b>					
300	<b>OFFICE SUPPLIES</b>					
83010	Stationery Supplies	9,300	9,300	9,300	9,300	
83030	Data Processing Supplies	500	500	500	500	
310	<b>PRINTING AND PUBLICATION</b>					
83110	Books and Publications	200	200	200	200	
83130	Photographic Materials and Supplies	800	800	800	800	
380	<b>OTHER MATERIALS AND SUPPLIES</b>					
83840	Recreational Materials and Supplies	2,600	2,600	2,600	2,600	
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>	

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Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office of the Business Administrator	0301

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>				
410	COMMUNICATIONS EQUIPMENT				
94010	Furniture	10,000	10,000	10,000	10,000
	TOTAL EQUIPMENT	10,000	10,000	10,000	10,000
	TOTAL OTHER EXPENSES	1,662,400	1,662,400	1,062,400	1,062,400

Year	Fund	Code	Agency	Code	Organization
2009	City Current	011	Administration	030	Office of Management and Budget 0302

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b><u>PERSONNEL SERVICES</u></b>									
60010	<b>REGULAR SALARIES AND WAGES</b>									
00919	Director, O.M.B. 130,000.00 - 130,000.00	141,158	1	135,125	1	139,408	1		143,369	1
04354	Management Information Systems Specialist, 40 Hrs. 77,771.23 - 103,740.46	198,642	2	198,642	2	194,329	2		195,852	2
00327	Assistant Budget Officer 76,405.00 - 102,917.00	34,087	1	5,500	1	0	0		0	0
56493	Senior Management Assistant, 40 Hrs. 74,292.13 - 99,172.46	0	0	0	0	0	0		75,984	1
04354	Management Information Systems Specialist, 35 Hrs. 67,632.71 - 90,318.08	67,633	1	67,633	1	68,722	1		69,261	1
01472	Data Processing Coordinator, 40 Hrs. 64,520.50 - 86,125.50	72,460	1	72,460	1	70,869	1		71,424	1
04116	Systems Analyst, 40 Hrs. 61,583.20 - 82,055.79	61,584	1	53,988	1	0	0		0	0
03173	Senior Administrative Analyst, 40 Hrs. 61,566.11 - 82,158.19	74,341	1	74,341	1	193,320	3		121,246	2
03605	Senior Systems Analyst 60,418.00 - 81,385.67	125,711	2	125,711	2	124,038	2		125,012	2
04116	Systems Analyst 58,331.69 - 78,577.85	237,836	4	232,336	4	234,802	4		236,644	4
03173	Senior Administrative Analyst, 37.5 Hrs. 57,069.03 - 76,086.76	199,777	3	199,777	3	195,676	3		197,209	3
0A433	Principal Budget Examiner 56,044.74 - 74,706.67	70,233	1	70,233	1	68,785	1		69,324	1
06035	Assistant Chief of Administrative Services 54,403.03 - 73,305.20	61,492	1	61,492	1	0	0		0	0
03223	Senior Budget Examiner, 40 Hrs. 51,427.32 - 68,487.27	59,958	1	59,958	1	58,580	1		59,039	1
05614	Senior Training Technician 51,044.35 - 67,934.51	54,506	1	54,506	1	53,371	1		53,790	1

Year	Fund	Code	Agency	Code	Organization						
2009	City Current	011	Administration	030	Office of Management and Budget	0302					
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted		
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.	
60	<u>PERSONNEL SERVICES (CONT'D)</u>										
03223	Senior Budget Examiner, 37.5 Hrs. 48,724.22 - 64,846.31	159,308	3	159,308	3	156,104	3		157,329	3	
04866	Data Processing Technician 35,481.32 - 46,006.56	35,482	1	35,482	1	34,666	1		34,938	1	
	<b>TOTAL REGULAR SALARIES AND WAGES</b>	<b>1,654,208</b>	<b>25</b>	<b>1,606,492</b>	<b>25</b>	<b>1,592,670</b>	<b>24</b>		<b>1,610,421</b>	<b>24</b>	
60060	Overtime	35,000		35,000		25,000			35,000		
	<b>TOTAL OTHER PAY</b>	<b>35,000</b>		<b>35,000</b>		<b>25,000</b>			<b>35,000</b>		
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,689,208</b>	<b>25</b>	<b>1,641,492</b>	<b>25</b>	<b>1,617,670</b>	<b>24</b>		<b>1,645,421</b>	<b>24</b>	

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office of Management and Budget	0302
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
110	ORGANIZATIONAL AND TRAINING SERVICES					
71110	Membership Fees and Dues	2,500	2,500	2,500	2,500	
71120	Registration Fees	10,000	10,000	10,000	10,000	
71130	Travel Services	8,000	8,000	8,000	8,000	
71140	Meal Expenses	3,500	3,500	3,500	3,500	
71150	Training Services	50,000	50,000	50,000	50,000	
120	PROFESSIONAL SERVICES					
71280	Other Professional Services	1,596,375	1,596,375	1,396,375	1,396,375	
140	DATA PROCESSING SERVICES					
71410	Data Processing Equipment Rental	650,000	650,000	650,000	650,000	
71420	Data Processing Repair and Maintenance	1,316,500	1,356,620	1,141,500	1,141,500	
71430	Data Processing Software Rental	150,000	150,000	150,000	150,000	
71440	Data Processing Design Services	250,000	250,000	250,000	250,000	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>4,036,875</b>	<b>4,076,995</b>	<b>3,661,875</b>	<b>3,661,875</b>	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	4,500	4,500	7,000	7,000	
83030	Data Processing Supplies	200,000	200,000	200,000	200,000	
310	PRINTING AND PUBLICATION					
83110	Books and Publications	4,500	4,500	4,500	4,500	
83150	Software Licenses	563,600	563,600	563,600	563,600	
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>772,600</b>	<b>772,600</b>	<b>775,100</b>	<b>775,100</b>	

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office of Management and Budget	0302

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>				
400	FURNITURE AND FURNISHINGS				
94010	Furniture	12,000	12,000	12,000	12,000
420	OFFICE EQUIPMENT				
94210	Data Processing Equipment	350,000	350,000	250,000	250,000
94220	Office Equipment	3,000	3,000	3,000	3,000
	<b>TOTAL EQUIPMENT</b>	<b>365,000</b>	<b>365,000</b>	<b>265,000</b>	<b>265,000</b>
	<b>TOTAL OTHER EXPENSES</b>	<b>5,174,475</b>	<b>5,214,595</b>	<b>4,701,975</b>	<b>4,701,975</b>

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Administration	030	Central Purchase	0303				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b>PERSONNEL SERVICES</b>									
60010	REGULAR SALARIES AND WAGES									
01632	Director of Purchasing 107,000.00 - 107,000.00	107,000	1	107,000	1	102,449	1		104,307	1
00673	Assistant Purchasing Agent 62,019.21 - 82,754.73	141,832	2	141,832	2	139,087	2		140,178	2
02770	Principal Buyer 46,881.67 - 62,399.95	74,606	1	74,606	1	69,501	1		70,046	1
03232	Senior Buyer 38,952.42 - 51,680.72	242,722	6	138,551	6	222,219	6		206,306	6
04364	Secretarial Assistant, Typing 32,336.79 - 40,941.44	39,902	1	39,902	1	39,059	1		39,365	1
	<b>TOTAL REGULAR SALARIES AND WAGES</b>	<b>606,062</b>	<b>11</b>	<b>501,891</b>	<b>11</b>	<b>572,315</b>	<b>11</b>		<b>560,202</b>	<b>11</b>
60030	Change of Rate	10,022		10,022		10,022			10,022	
60060	Overtime	7,000		7,000		15,000			15,000	
	<b>TOTAL OTHER PAY</b>	<b>17,022</b>		<b>17,022</b>		<b>25,022</b>			<b>25,022</b>	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>623,084</b>	<b>11</b>	<b>518,913</b>	<b>11</b>	<b>597,337</b>	<b>11</b>		<b>585,224</b>	<b>11</b>

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Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Central Purchase	0303
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATIONS SERVICES					
71050	Advertising	11,400	11,400	11,400	11,400	
110	ORGANIZATIONAL AND TRAINING SERVICES					
71110	Membership Fees and Dues	300	300	300	600	
71120	Registration Fees	200	200	200	300	
71130	Travel Services	250	250	250	150	
210	OFFICE EQUIPMENT SERVICES					
72140	Other Office Equipment Repair and Maintenance	900	900	900	600	
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	13,050	13,050	13,050	13,050	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	2,800	2,800	2,800	2,800	
83030	Data Processing Supplies	2,500	2,500	2,500	2,500	
310	PRINTING AND PUBLICATION					
83110	Books and Publications	600	600	600	600	
	TOTAL MATERIALS AND SUPPLIES	5,900	5,900	5,900	5,900	
	TOTAL OTHER EXPENSES	18,950	18,950	18,950	18,950	

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Administration		030	Personnel				0304
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b><u>PERSONNEL SERVICES</u></b>									
60010	REGULAR SALARIES AND WAGES									
02519	Municipal Administrator 120,000.00 - 120,000.00	120,000	1	120,000	1	114,897	1		116,980	1
02533	Municipal Manager 120,000.00 - 120,000.00	5,000	0	5,000	0	0	0		0	0
00641	Assistant Personnel Director 84,896.00 - 114,360.00	111,873	1	111,873	1	107,071	1		107,912	1
01728	Employee Benefits Specialist 68,219.00 - 91,899.00	80,644	1	80,644	1	76,497	1		77,097	1
0A925	Recruitment Specialist, (Unrepresented) 63,673.00 - 85,777.00	44,036	0	44,036	0	0	0		0	0
05614	Senior Training Technician 62,230.54 - 72,071.72	65,921	1	65,921	1	60,506	1		60,981	1
03925	Supervising Principal Personnel Technician 62,019.21 - 82,754.73	75,190	1	75,190	1	73,646	1		74,224	1
02835	Principal Personnel Technician, 40 Hrs. 61,566.11 - 82,158.19	61,567	1	61,567	1	60,152	1		60,623	1
02238	Labor Relations Assistant 59,971.00 - 80,787.00	66,001	1	66,001	1	63,580	1		64,079	1
02236	Labor Relations Specialist 58,203.00 - 78,403.00	74,575	1	74,575	1	70,737	1		71,292	1
03173	Senior Administrative Analyst 57,069.03 - 76,086.76	67,576	1	67,576	1	57,988	1		58,443	1
06035	Assistant Chief of Administrative Services 54,403.03 - 73,305.20	49,594	1	49,594	1	52,896	1		53,311	1
02835	Principal Personnel Technician, 35 Hrs. 53,885.30 - 71,798.86	89,754	1	89,754	1	52,646	1		53,060	1
06282	Principal Personnel Technician Bilingual - Spanish and English 53,624.98 - 71,452.01	41,973	1	41,973	1	122,202	2		123,162	2

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Administration		030	Personnel				0304
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<b>PERSONNEL SERVICES (CONT'D)</b>									
00010	Administrative Analyst, 40 Hrs. 52,410.94 - 67,491.63	53,849	1	23,238	1	0	0		0	0
03969	Supervisor of Accounts, 37.5 Hrs. 44,406.40 - 59,044.97	59,667	1	29,667	1	0	0		0	0
03916	Supervising Personnel Clerk, 40 Hrs. 42,532.91 - 57,310.48	49,689	1	49,689	1	48,849	1		49,232	1
03969	Supervisor of Accounts, 35 Hrs. 40,777.22 - 54,124.34	40,778	1	40,778	1	39,841	1		40,153	1
02655	Personnel Technician 37,025.84 - 49,087.51	25,421	1	25,421	1	47,960	1		48,336	1
03500	Senior Personnel Clerk 30,115.29 - 38,943.98	32,323	1	32,323	1	31,580	1		31,828	1
01248	Clerk, Bilingual Spanish and English 21,513.24 - 28,197.46	26,527	1	26,527	1	25,917	1		26,120	1
	<b>TOTAL REGULAR SALARIES AND WAGES</b>	<b>1,241,958</b>	<b>19</b>	<b>1,181,347</b>	<b>19</b>	<b>1,106,965</b>	<b>18</b>		<b>1,116,833</b>	<b>18</b>
60030	Change of Rate	0		0		10,000			10,000	
	<b>TOTAL OTHER PAY</b>	<b>0</b>		<b>0</b>		<b>10,000</b>			<b>10,000</b>	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,241,958</b>	<b>19</b>	<b>1,181,347</b>	<b>19</b>	<b>1,116,965</b>	<b>18</b>		<b>1,126,833</b>	<b>18</b>

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Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Personnel	0304
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATIONS SERVICES					
71040	Printing Services	10,000	10,000	2,000	2,000	
71050	Advertising	5,000	5,000	2,000	2,000	
110	ORGANIZATIONAL AND TRAINING SERVICES					
71110	Membership Fees and Dues	5,000	5,000	3,000	3,000	
71120	Registration Fees	7,000	7,000	5,000	5,000	
71130	Travel Services	7,000	7,000	2,000	2,000	
71140	Meal Expenses	5,000	5,000	0	0	
71150	Training Services	250,000	250,000	200,000	200,000	
120	PROFESSIONAL SERVICES					
71210	Medical Services	1,500	1,500	0	0	
71280	Other Professional Services	1,000	1,000	0	0	
200	SPECIALIZED SERVICES					
72060	Educational Services	5,000	5,000	2,000	2,000	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>296,500</b>	<b>296,500</b>	<b>216,000</b>	<b>216,000</b>	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	2,500	2,500	2,500	2,500	
83030	Data Processing Supplies	3,000	3,000	3,000	3,000	
83040	Office Equipment Repair and Maintenance Supplies	1,000	1,000	1,000	1,000	
310	PRINTING AND PUBLICATIONS					
83110	Books and Publications	5,000	5,000	5,000	5,000	
83130	Photographic Materials and Supplies	1,000	1,000	1,000	1,000	
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	
	<b>TOTAL OTHER EXPENSES</b>	<b>309,000</b>	<b>309,000</b>	<b>228,500</b>	<b>228,500</b>	

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office Services	0308

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b><u>PERSONNEL SERVICES</u></b>									
60010	<b>REGULAR SALARIES AND WAGES</b>									
04417	Office Services Manager (Unrepresented) 78,000.00 - 78,000.00	81,548	1	81,548	1	76,207	1		76,805	1
03173	Senior Administrative Analyst 53,885.30 - 71,798.86	71,799	1	71,799	1	25,799	1		11,005	0
01932	Graphic Artist 51,044.35 - 67,934.51	53,156	1	42,827	1	0	0		0	0
05534	Offset Machine Operator/ Photographer 48,724.22 - 64,846.31	50,608	1	50,608	1	50,461	1		50,857	1
04080	Supervisor of Telephone Systems 44,734.99 - 59,474.45	46,464	1	46,464	1	45,455	1		45,812	1
03969	Supervisor of Accounts, 37.5 Hrs. 44,406.40 - 59,025.78	55,626	1	55,626	1	54,418	1		54,845	1
04866	Data Processing Technician 40,777.22 - 54,124.34	0	0	0	0	0	0		18,500	1
03951	Supervisor, Central Mailing Room 37,951.38 - 49,624.63	49,440	1	49,440	1	49,309	1		49,696	1
03912	Supervising Office Appliance Operator, 37.5 Hr. 37,585.84 - 49,107.03	37,586	1	37,586	1	36,722	1		37,010	1
05713	Senior Word Processing Operator 37,205.58 - 49,325.80	38,464	1	38,464	1	37,804	1		38,101	1
20434	Principal Mail Clerk 36,322.46 - 47,537.30	39,009	1	39,009	1	38,227	1		38,527	1
02826	Principal Office Appliance Operator 33,901.34 - 43,930.23	70,310	2	70,310	2	70,117	2		70,667	2
03424	Senior Mail Clerk 33,901.34 - 43,930.23	33,902	1	33,902	1	33,123	1		33,382	1
03256	Senior Clerk Typist 24,546.03 - 32,281.11	24,546	1	24,546	1	23,983	1		24,170	1

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office Services	0308

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b>PERSONNEL SERVICES (CONT'D)</b>									
01245	Clerk 21,513.24 - 28,197.46	28,198	1	28,198	1	27,550	1		27,766	1
	<b>TOTAL REGULAR SALARIES AND WAGES</b>	<b>680,656</b>	<b>15</b>	<b>670,327</b>	<b>15</b>	<b>569,175</b>	<b>14</b>		<b>577,143</b>	<b>14</b>
60060	Overtime	2,500		2,500		2,500			2,500	
	<b>TOTAL OTHER PAY</b>	<b>2,500</b>		<b>2,500</b>		<b>2,500</b>			<b>2,500</b>	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>683,156</b>	<b>15</b>	<b>672,827</b>	<b>15</b>	<b>571,675</b>	<b>14</b>		<b>579,643</b>	<b>14</b>

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office Services	0308
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATIONS SERVICES					
71010	Communication Equipment Rental	777,000	907,000	800,000	800,000	
71030	Postage	600,000	600,000	600,000	600,000	
71040	Printing Services	175,000	175,000	100,000	100,000	
110	ORGANIZATIONAL AND TRAINING SERVICES					
71130	Travel Allowance	250	250	250	250	
71140	Meal Expenses	150	150	150	150	
120	PROFESSIONAL SERVICES					
71280	Other Professional Services	0	0	46,000	46,000	
150	REGULATED UTILITY SERVICES					
71510	Telephone Services	3,800,000	3,800,000	3,780,000	3,780,000	
210	OFFICE EQUIPMENT SERVICES					
72110	Copier Rental	800,000	970,000	947,000	947,000	
72120	Copier Rental and Maintenance	80,000	80,000	30,000	30,000	
72130	Other Office Equipment Rental	35,000	35,000	35,000	35,000	
72140	Other Office Equipment Repair and Maintenance	10,000	10,000	3,000	3,000	
72250	Other Services	2,500	2,500	0	0	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>6,279,900</b>	<b>6,579,900</b>	<b>6,341,400</b>	<b>6,341,400</b>	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	3,500	3,500	2,000	2,000	
83020	Copier Supplies	200,000	200,000	250,000	250,000	
83030	Data Processing Supplies	1,000	1,000	500	500	

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Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office Services	0308

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
80	<u>MATERIALS AND SUPPLIES (CONT'D)</u>				
310	PRINTING AND PUBLICATIONS				
83120	Graphic Materials and Supplies	42,008	42,008	60,000	60,000
83130	Photographic Materials and Supplies	5,000	5,000	5,000	5,000
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>251,508</b>	<b>251,508</b>	<b>317,500</b>	<b>317,500</b>
90	<u>EQUIPMENT</u>				
420	OFFICE EQUIPMENT				
94220	Office Equipment	37,000	37,000	30,000	34,000
	<b>TOTAL EQUIPMENT</b>	<b>37,000</b>	<b>37,000</b>	<b>30,000</b>	<b>34,000</b>
	<b>TOTAL OTHER EXPENSES</b>	<b>6,568,408</b>	<b>6,868,408</b>	<b>6,688,900</b>	<b>6,692,900</b>

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Administration	030	Office of Emergency Management	0309				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<b>PERSONNEL SERVICES</b>									
60010	<b>REGULAR SALARIES AND WAGES</b>									
0A500	Director of Homeland Security 125,000.00 - 150,000.00	52,067	1	0	0	0	0		0	0
05079	Municipal Emergency Management Coordinator 125,000.00 - 125,000.00	134,486	1	134,486	1	131,765	1		132,778	1
07952	Hazardous Materials Responders (Operations) 62,803.00 - 83,839.00	117,456	2	5,057	2	0	0		0	0
04870	Office Supervisor 53,624.98 - 71,452.01	27,222	1	27,222	1	52,392	1		52,804	1
00010	Administrative Analyst, 40 Hrs. 52,410.94 - 67,491.63	56,634	1	56,634	1	55,323	1		56,085	1
00112	Administrative Secretary (Director's Office), 40 Hrs. 48,724.22 - 64,846.31	21,267	0	0	0	0	0		0	0
01306	Community Relations Specialist 39,825.54 - 52,473.35	44,575	1	44,575	1	43,544	1		43,886	1
02828	Principal Operator, Automated Typewriter 38,952.42 - 51,680.72	38,953	1	38,953	1	38,058	1		38,356	1
	<b>TOTAL REGULAR SALARIES AND WAGES</b>	<b>492,660</b>	<b>8</b>	<b>306,927</b>	<b>7</b>	<b>321,082</b>	<b>5</b>		<b>323,909</b>	<b>5</b>
60060	Overtime	20,000		20,000		10,000			10,000	
	<b>TOTAL OTHER PAY</b>	<b>20,000</b>		<b>20,000</b>		<b>10,000</b>			<b>10,000</b>	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>512,660</b>	<b>8</b>	<b>326,927</b>	<b>7</b>	<b>331,082</b>	<b>5</b>		<b>333,909</b>	<b>5</b>

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Office of Emergency Management	0309
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
100	COMMUNICATIONS SERVICES					
71060	Other Communications Services	450	450	294	294	
110	ORGANIZATIONAL AND TRAINING SERVICES					
71110	Membership Fees and Dues	450	450	450	450	
71120	Registration Fees	600	600	600	600	
71130	Travel Services	2,000	2,000	3,685	3,685	
71140	Meal Expenses	2,000	2,000	156	156	
210	OTHER EQUIPMENT SERVICES					
72140	Other Office Equipment Repair and Maintenance	500	500	0	0	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>6,000</b>	<b>6,000</b>	<b>5,185</b>	<b>5,185</b>	
80	<u>MATERIALS AND SUPPLIES</u>					
300	OFFICE SUPPLIES					
83010	Stationery Supplies	900	900	900	900	
83030	Data Processing Supplies	1,000	1,000	1,000	1,000	
83110	Books and Publications	500	500	500	500	
83130	Photographic Materials and Supplies	2,000	2,000	2,000	2,000	
320	FOOD AND DRUGS					
83210	Foodstuff	500	500	500	500	
83240	Other Medical Supplies	500	500	500	500	
330	GROUPS AND FACILITIES MATERIALS AND SUPPLIES					
83320	Janitorial and Custodial Supplies	500	500	500	500	
380	OTHER MATERIALS AND SUPPLIES					
83810	Uniforms	5,000	5,000	3,315	3,315	
83850	Specialty Hard Goods	3,500	3,500	3,500	3,500	
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>14,400</b>	<b>14,400</b>	<b>12,715</b>	<b>12,715</b>	

Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Administration	030	Office of Emergency Management	0309	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>						
400	FURNITURE AND FURNISHINGS						
94010	Furniture			1,000	1,000	1,000	1,000
	TOTAL EQUIPMENT			1,000	1,000	1,000	1,000
	TOTAL OTHER EXPENSES			21,400	21,400	18,900	18,900

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Administration	030	Division of Communications	0310				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	<b>PERSONNEL SERVICES</b>									
60010	REGULAR SALARIES AND WAGES									
06075	Communications Manager 88,253.00 - 118,613.00	106,536	1	106,536	1	99,034	1		100,830	1
04586	Assistant Public Information Manager 71,631.00 - 96,487.00	90,273	1	90,273	1	88,198	1		88,890	1
0A500	Equipment Technician/Engineer 60,000.00 - 60,000.00	0	0	0	0	30,000	1		30,000	1
05399	Senior Program Monitor 46,881.67 - 62,399.95	36,945	1	12,877	1	0	0		0	0
01336	Confidential Secretary II 46,728.60 - 62,964.36	62,965	1	62,965	1	62,964	1		62,000	1
02927	Public Information Officer 46,512.11 - 61,866.05	124,204	2	124,204	2	123,774	2		124,744	2
0A500	Program Coordinator 45,000.00 - 45,000.00	0	0	0	0	25,000	1		25,000	1
54242	Procedure Analyst 41,877.31 - 55,605.82	53,890	1	53,890	1	52,651	1		53,064	1
02927	Public Information Officer 40,777.22 - 54,124.34	19,800	1	19,800	1	44,731	1		0	0
0A668	Assistant Public Information Officer, 35 Hrs. 29,330.59 - 37,074.71	35,853	0	0	0	0	0		35,554	1
03807	Student Assistant 10.00 - 10.00 Hr.	0	0	0	0	32,500	0		32,500	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>530,466</b>	<b>8</b>	<b>470,545</b>	<b>8</b>	<b>558,852</b>	<b>9</b>		<b>552,582</b>	<b>9</b>

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Division of Communications	0310
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>					
110	<b>ORGANIZATIONAL AND TRAINING SERVICES</b>					
71050	Advertising	250,000	250,000	200,000	200,000	
71060	Other Communications Services	3,000	3,000	13,000	13,000	
71110	Membership Fees and Dues	5,000	5,000	3,000	3,000	
71120	Registration Fees	1,500	1,500	500	500	
71130	Travel Services	1,500	1,500	0	0	
71140	Meal Expenses	500	500	0	0	
71150	Training Services	0	0	5,000	5,000	
120	<b>PROFESSIONAL SERVICES</b>					
71280	Other Professional Services	0	0	35,000	35,000	
	<b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>	<b>261,500</b>	<b>261,500</b>	<b>256,500</b>	<b>256,500</b>	
80	<u>MATERIALS AND SUPPLIES</u>					
300	<b>OFFICE SUPPLIES</b>					
83010	Stationery Supplies	2,500	2,500	5,500	5,500	
310	<b>PRINTING AND PUBLICATION</b>					
83110	Books and Publications	500	500	500	500	
330	<b>GROUNDS AND FACILITIES MATERIALS AND SUPPLIES</b>					
83420	Other Grounds and Facilities	7,000	7,000	34,000	34,000	
380	<b>OTHER MATERIALS AND SUPPLIES</b>					
83870	Other Materials and Supplies	101,000	101,000	90,000	90,000	
	<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>111,000</b>	<b>111,000</b>	<b>130,000</b>	<b>130,000</b>	

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Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Administration	030	Division of Communications	0310

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>				
400	FURNITURE AND FURNISHINGS				
94010	Furniture	5,000	5,000	15,000	15,000
410	COMMUNICATIONS EQUIPMENT				
94120	Photographic Equipment	10,000	10,000	10,000	10,000
	TOTAL EQUIPMENT	15,000	15,000	25,000	25,000
	TOTAL OTHER EXPENSES	387,500	387,500	411,500	411,500