

|   |              |
|---|--------------|
| <b>NEIGHBORHOOD AND RECREATIONAL SERVICES</b> | <b>(160)</b> |
| DIRECTOR'S OFFICE                             | (1601)       |
| INSPECTIONS AND ENFORCEMENT                   | (1602)       |
| SANITATION                                    | (1604)       |
| PARKS AND GROUNDS                             | (1605)       |
| RECREATION AND CULTURAL AFFAIRS               | (1606)       |
| DEMOLITION                                    | (1607)       |

| NEWARK |              | Department of Administration<br>Office of Management and Budget |   |      | 2009 Operating Budget |      | Page 1 of 24 |
|--------|--------------|---|---|------|-----------------------|------|--------------|
| Year   | Fund         | Code  | Agency                                    | Code | Organization          | Code |              |
| 2009   | City Current | 011   | Neighborhood and<br>Recreational Services | 160  |                       |      |              |

|                                       | <u>2008<br/>Council<br/>Adopted</u> | <u>2008<br/>As<br/>Modified</u> | <u>2009<br/>Mayor<br/>Proposed</u> | <u>2009<br/>Council<br/>Adopted</u> |
|---------------------------------------|-------------------------------------|---------------------------------|------------------------------------|-------------------------------------|
| Personnel Services Salaries and Wages | 17,255,830                          | 16,486,992                      | 17,913,988                         | 16,065,310                          |
| Personnel Services Other Pay          | 1,849,082                           | 1,962,082                       | 1,569,055                          | 2,583,055                           |
| Services by Contract or Agreement     | 19,209,825                          | 18,984,825                      | 15,939,043                         | 16,839,201                          |
| Materials and Supplies                | 875,025                             | 875,025                         | 1,087,957                          | 1,468,412                           |
| Equipment                             | 23,900                              | 23,900                          | 24,500                             | 45,500                              |
| Miscellaneous Expenses                | 395,000                             | 120,114                         | 17,000                             | 17,000                              |
| <b>Total Personnel Services</b>       | <b>19,104,912</b>                   | <b>18,449,074</b>               | <b>19,483,043</b>                  | <b>18,648,365</b>                   |
| <b>Total Other Expenses</b>           | <b>20,503,750</b>                   | <b>20,003,864</b>               | <b>17,068,500</b>                  | <b>18,370,113</b>                   |
| <b>Total All Costs</b>                | <b>39,608,662</b>                   | <b>38,452,938</b>               | <b>36,551,543</b>                  | <b>37,018,478</b>                   |
| Number of Employees                   | 432                                 | 432                             | 430                                | 430                                 |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  |              |      |

|                                     | Organization Director's Office |                  |                     |                      | Organization Inspections and Enforcement |                  |                     |                      |
|-------------------------------------|--------------------------------|------------------|---------------------|----------------------|--|------------------|---------------------|----------------------|
|                                     | 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 | 485,604                        | 488,063          | 463,680             | 494,298              | 1,931,718                                | 2,104,118        | 2,257,623           | 1,927,177            |
| Personnel Services Other Pay        | 10,000                         | 10,000           | 8,500               | 8,500                | 164,020                                  | 300,020          | 211,175             | 268,175              |
| Services by Contract or Agreement   | 53,500                         | 53,500           | 45,550              | 45,550               | 4,000                                    | 4,000            | 4,000               | 4,000                |
| Materials & Supplies                | 4,800                          | 4,800            | 4,125               | 4,125                | 20,000                                   | 20,000           | 17,000              | 43,200               |
| Equipment                           | 0                              | 0                | 0                   | 0                    | 1,000                                    | 1,000            | 600                 | 600                  |
| Miscellaneous Expenses              | 20,000                         | 20,000           | 17,000              | 17,000               | 0  | 0                | 0                   | 0                    |
| <b>Total Personnel Services</b>     | <b>495,604</b>                 | <b>498,063</b>   | <b>472,180</b>      | <b>502,798</b>       | <b>2,095,738</b>                         | <b>2,404,138</b> | <b>2,468,798</b>    | <b>2,195,352</b>     |
| <b>Total Other Expenses</b>         | <b>78,300</b>                  | <b>78,300</b>    | <b>66,675</b>       | <b>66,675</b>        | <b>25,000</b>                            | <b>25,000</b>    | <b>21,600</b>       | <b>47,800</b>        |
| <b>Total All Costs</b>              | <b>573,904</b>                 | <b>576,363</b>   | <b>538,855</b>      | <b>569,473</b>       | <b>2,120,738</b>                         | <b>2,429,138</b> | <b>2,490,398</b>    | <b>2,243,152</b>     |
| Number of Employees                 | 5                              | 5                | 5                   | 6                    | 49                                       | 49               | 48                  | 47                   |

|                                     | Organization Sanitation |                   |                     |                      | Organization Parks and Grounds |                  |                     |                      |
|-------------------------------------|-------------------------|-------------------|---------------------|----------------------|--------------------------------|------------------|---------------------|----------------------|
|                                     | 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 | 9,385,228               | 8,535,228         | 9,729,334           | 8,348,191            | 1,687,210                      | 1,581,136        | 1,790,491           | 1,637,118            |
| Personnel Services Other Pay        | 718,300                 | 718,300           | 572,050             | 1,497,050            | 80,000                         | 57,000           | 60,300              | 60,300               |
| Services by Contract or Agreement   | 15,542,525              | 15,542,525        | 13,840,493          | 14,125,493           | 489,100                        | 339,100          | 386,500             | 386,500              |
| Materials & Supplies                | 434,875                 | 434,875           | 705,282             | 1,059,537            | 65,200                         | 65,200           | 42,050              | 42,050               |
| Equipment                           | 2,900                   | 2,900             | 2,900               | 13,400               | 0                              | 0                | 6,000               | 6,000                |
| Miscellaneous Expenses              | 0                       | 0                 | 0                   | 0                    | 0                              | 0                | 0                   | 0                    |
| <b>Total Personnel Services</b>     | <b>10,103,528</b>       | <b>9,253,528</b>  | <b>10,301,384</b>   | <b>9,845,241</b>     | <b>1,767,210</b>               | <b>1,638,136</b> | <b>1,850,791</b>    | <b>1,697,418</b>     |
| <b>Total Other Expenses</b>         | <b>15,980,300</b>       | <b>15,980,300</b> | <b>14,548,675</b>   | <b>15,198,430</b>    | <b>554,300</b>                 | <b>404,300</b>   | <b>434,550</b>      | <b>434,550</b>       |
| <b>Total All Costs</b>              | <b>26,083,828</b>       | <b>25,233,828</b> | <b>24,850,059</b>   | <b>25,043,671</b>    | <b>2,321,510</b>               | <b>2,042,436</b> | <b>2,285,341</b>    | <b>2,131,968</b>     |
| Number of Employees                 | 252                     | 252               | 251                 | 251                  | 45                             | 45               | 45                  | 45                   |



| Year | Fund         | Code | Agency                                 | Code | Organization      | Code |
|------|--------------|------|--|------|-------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Director's Office | 1601 |

| 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   |                      |              |                  |              |                     |                  |     |                      |              |
| 0A709         | Director of Neighborhood and Recreational Services<br>137,125.00 - 137,125.00          | 137,125              | 1            | 137,125          | 1            | 131,293             | 1                |     | 139,026              | 1            |
| 0A712         | Assistant Director of Neighborhood and Recreational Services<br>88,253.00 - 118,613.00 | 118,613              | 1            | 118,613          | 1            | 106,302             | 1                |     | 97,492               | 1            |
| 02390         | Management Specialist<br>70,753.90 - 94,313.01   | 97,041               | 1            | 98,000           | 1            | 95,206              | 1                |     | 95,953               | 1            |
| 06034         | Chief of Administrative Services, 37 1/2 Hrs.<br>60,418.00 - 81,385.67                 | 82,029               | 1            | 83,029           | 1            | 80,346              | 1                |     | 80,976               | 1            |
| 03969         | Supervisor of Accounts (Director's Office)<br>40,777.22 - 54,124.34                    | 50,796               | 1            | 51,296           | 1            | 50,533              | 1                |     | 11,494               | 0            |
| 04866         | Data Processing Technician<br>35,481.32 - 46,006.56                                    | 0                    | 0            | 0                | 0            | 0                   | 0                |     | 69,357               | 2            |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b>  | <b>485,604</b>       | <b>5</b>     | <b>488,063</b>   | <b>5</b>     | <b>463,680</b>      | <b>5</b>         |     | <b>494,298</b>       | <b>6</b>     |
| 60060         | Overtime   | 10,000               |              | 10,000           |              | 8,500               |                  |     | 8,500                |              |
|               | <b>TOTAL OTHER PAY</b>   | <b>10,000</b>        |              | <b>10,000</b>    |              | <b>8,500</b>        |                  |     | <b>8,500</b>         |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>  | <b>495,604</b>       | <b>5</b>     | <b>498,063</b>   | <b>5</b>     | <b>472,180</b>      | <b>5</b>         |     | <b>502,798</b>       | <b>6</b>     |

NEWARK

| Year | Fund         | Code | Agency                                 | Code | Organization      | Code |
|------|--------------|------|--|------|-------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Director's Office | 1601 |

| 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                                    | 500                  | 500              | 500                 | 500                  |
| 110       | ORGANIZATIONAL AND TRAINING SERVICES           |                      |                  |                     |                      |
| 71110     | Membership Fees and Dues                       | 1,000                | 1,000            | 1,000               | 1,000                |
| 71120     | Registration Fees                              | 0                    | 0                | 500                 | 500                  |
| 71130     | Travel Services                                | 500                  | 500              | 0                   | 0                    |
| 120       | PROFESSIONAL SERVICES                          |                      |                  |                     |                      |
| 71280     | Other Professional Services                    | 51,500               | 51,500           | 43,550              | 43,550               |
|           | <b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b> | <b>53,500</b>        | <b>53,500</b>    | <b>45,550</b>       | <b>45,550</b>        |
| 80        | <u>MATERIALS AND SUPPLIES</u>                  |                      |                  |                     |                      |
| 300       | OFFICE SUPPLIES                                |                      |                  |                     |                      |
| 83010     | Stationery Supplies                            | 2,500                | 2,500            | 2,125               | 2,125                |
| 83030     | Data Processing Supplies                       | 2,000                | 2,000            | 1,700               | 1,700                |
| 310       | PRINTING AND PUBLICATION                       |                      |                  |                     |                      |
| 83110     | Books and Publications                         | 300                  | 300              | 300                 | 300                  |
|           | <b>TOTAL MATERIALS AND SUPPLIES</b>            | <b>4,800</b>         | <b>4,800</b>     | <b>4,125</b>        | <b>4,125</b>         |
| 93        | <u>MISCELLANEOUS</u>                           |                      |                  |                     |                      |
| 590       | PAYMENTS TO SPECIAL FUNDS                      |                      |                  |                     |                      |
| 95940     | Illegal Dumping Information                    | 20,000               | 20,000           | 17,000              | 17,000               |
|           | <b>TOTAL MISCELLANEOUS</b>                     | <b>20,000</b>        | <b>20,000</b>    | <b>17,000</b>       | <b>17,000</b>        |
|           | <b>TOTAL OTHER EXPENSES</b>                    | <b>78,300</b>        | <b>78,300</b>    | <b>66,675</b>       | <b>66,675</b>        |

| Year | Fund         | Code | Agency                                 | Code | Organization                | Code |
|------|--------------|------|--|------|-----------------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Inspections and Enforcement | 1602 |

| 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>  |                      |              |                  |              |                     |                  |     |                      |              |
| 07381         | Chief Code Enforcement Officer<br>70,746.00 - 95,298.00                            | 62,376               | 1            | 56,476           | 1            | 70,745              | 1                |     | 745                  | 1            |
| 03885         | Supervising Field Representative,<br>Property Improvement<br>55,501.43 - 74,785.25 | 76,620               | 1            | 76,620           | 1            | 75,756              | 1                |     | 75,756               | 1            |
| 00010         | Administrative Analyst<br>48,724.22 - 64,846.31                                    | 64,846               | 1            | 64,846           | 1            | 63,357              | 1                |     | 63,357               | 1            |
| 07669         | Senior Representative,<br>Citizen Complaints<br>42,712.96 - 56,748.14              | 76,502               | 2            | 76,502           | 2            | 92,033              | 1                |     | 60,449               | 0            |
| 01209         | Chief Sanitation Inspector<br>38,526.00 - 61,395.00                                | 47,190               | 1            | 52,935           | 1            | 51,928              | 1                |     | 51,928               | 1            |
| 07380         | Supervising Code Enforcement<br>Officer<br>37,971.00 - 64,242.00                   | 308,159              | 7            | 364,181          | 7            | 395,602             | 7                |     | 309,697              | 6            |
| 01303         | Community Organization Specialist<br>35,481.32 - 46,006.56                         | 143,451              | 2            | 143,451          | 2            | 97,091              | 2                |     | 97,091               | 2            |
| 04866         | Data Processing Technician<br>35,481.32 - 46,006.56                                | 161,052              | 4            | 166,952          | 4            | 156,398             | 4                |     | 157,364              | 4            |
| 07379         | Senior Code Enforcement Officer<br>32,761.00 - 55,247.00                           | 188,690              | 5            | 213,120          | 5            | 281,202             | 5                |     | 257,107              | 6            |
| 01285         | Code Enforcement Officer<br>35,285.00 - 47,020.00                                  | 522,893              | 16           | 588,691          | 16           | 702,550             | 16               |     | 602,550              | 16           |
| 07594         | Code Enforcement Officer Trainee<br>31,033.00 - 45,306.00                          | 92,220               | 2            | 65,358           | 2            | 63,856              | 2                |     | 63,856               | 2            |
| 03110         | Sanitation Inspector<br>31,033.00 - 45,306.00                                      | 86,063               | 4            | 133,330          | 4            | 130,265             | 4                |     | 110,437              | 4            |
| 01268         | Clerk Typist, 40 Hrs.<br>25,657.36 - 33,771.28                                     | 40,464               | 1            | 40,464           | 1            | 30,024              | 1                |     | 30,024               | 1            |
| 03256         | Senior Clerk Typist<br>24,546.03 - 32,281.11                                       | 24,546               | 1            | 24,546           | 1            | 23,982              | 1                |     | 23,982               | 1            |

| Year          | Fund                                    | Code                 | Agency                                 | Code             | Organization                | Code                |                  |     |                      |              |
|---------------|---|----------------------|--|------------------|-----------------------------|---------------------|------------------|-----|----------------------|--------------|
| 2009          | City Current                            | 011                  | Neighborhood and Recreational Services | 160              | Inspections and Enforcement | 1602                |                  |     |                      |              |
| 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>      |                      |  |                  |                             |                     |                  |     |                      |              |
| 01268         | Clerk Typist<br>22,471.96 - 29,481.62   | 22,472               | 1                                      | 22,472           | 1                           | 22,834              | 1                |     | 22,834               | 1            |
| 01245         | Clerk<br>21,513.24 - 28,197.46          | 14,174               | 0                                      | 14,174           | 0                           | 0                   | 0                |     | 0                    | 0            |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b> | <b>1,931,718</b>     | <b>49</b>                              | <b>2,104,118</b> | <b>49</b>                   | <b>2,257,623</b>    | <b>48</b>        |     | <b>1,927,177</b>     | <b>47</b>    |
| 60030         | Change of Rate                          | 9,000                |  | 9,000            |                             | 7,600               |                  |     | 7,600                |              |
| 60060         | Overtime                                | 90,000               |  | 90,000           |                             | 76,000              |                  |     | 76,000               |              |
| 60120         | Clothing Allowance                      | 14,800               |  | 20,800           |                             | 12,600              |                  |     | 19,600               |              |
| 60130         | Travel Allowance                        | 50,220               |  | 180,220          |                             | 114,975             |                  |     | 164,975              |              |
|               | <b>TOTAL OTHER PAY</b>                  | <b>164,020</b>       |  | <b>300,020</b>   |                             | <b>211,175</b>      |                  |     | <b>268,175</b>       |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>         | <b>2,095,738</b>     | <b>49</b>                              | <b>2,404,138</b> | <b>49</b>                   | <b>2,468,798</b>    | <b>48</b>        |     | <b>2,195,352</b>     | <b>47</b>    |

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| Year | Fund         | Code | Agency                                 | Code | Organization                | Code |
|------|--------------|------|--|------|-----------------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Inspections and Enforcement | 1602 |

| Line Item | Description                              | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
|-----------|--|----------------------|------------------|---------------------|----------------------|
| 70        | <u>SERVICES BY CONTRACT OR AGREEMENT</u> |                      |                  |                     |                      |
| 120       | PROFESSIONAL SERVICES                    |                      |                  |                     |                      |
| 71270     | Statutory Fees and Charges               | 1,000                | 1,000            | 1,000               | 1,000                |
| 71280     | Other Professional Services              | 3,000                | 3,000            | 3,000               | 3,000                |
|           | TOTAL SERVICES BY CONTRACT OR AGREEMENT  | 4,000                | 4,000            | 4,000               | 4,000                |
| 80        | <u>MATERIALS AND SUPPLIES</u>            |                      |                  |                     |                      |
| 300       | OFFICE SUPPLIES                          |                      |                  |                     |                      |
| 83010     | Stationery Supplies                      | 5,500                | 5,500            | 4,675               | 4,675                |
| 83030     | Data Processing Supplies                 | 3,000                | 3,000            | 2,550               | 2,550                |
| 310       | PRINTING AND PUBLICATION                 |                      |                  |                     |                      |
| 83130     | Photographic Materials and Supplies      | 2,500                | 2,500            | 2,125               | 2,125                |
| 380       | OTHER MATERIALS AND SUPPLIES             |                      |                  |                     |                      |
| 83810     | Uniforms                                 | 8,000                | 8,000            | 6,800               | 33,000               |
| 83850     | Specialty Hard Goods                     | 1,000                | 1,000            | 850                 | 850                  |
|           | TOTAL MATERIALS AND SUPPLIES             | 20,000               | 20,000           | 17,000              | 43,200               |
| 90        | <u>EQUIPMENT</u>                         |                      |                  |                     |                      |
| 410       | COMMUNICATIONS EQUIPMENT                 |                      |                  |                     |                      |
| 94120     | Photographic Equipment                   | 1,000                | 1,000            | 600                 | 600                  |
|           | TOTAL EQUIPMENT                          | 1,000                | 1,000            | 600                 | 600                  |
|           | TOTAL OTHER EXPENSES                     | 25,000               | 25,000           | 21,600              | 47,800               |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Sanitation   | 1604 |

| 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>                            |                      |              |                  |              |                     |                  |     |                      |              |
| 07141         | Manager, Sanitation<br>86,488.00 - 116,241.00                | 103,433              | 1            | 103,433          | 1            | 99,034              | 1                |     | 99,034               | 1            |
| 02936         | Public Works Superintendent<br>76,405.00 - 102,917.00        | 99,603               | 1            | 99,603           | 1            | 97,313              | 1                |     | 97,313               | 1            |
| 02390         | Management Specialist<br>70,753.90 - 94,313.01               | 74,856               | 1            | 74,856           | 1            | 73,276              | 1                |     | 73,276               | 1            |
| 06775         | Municipal Parks Superintendent<br>63,673.00 - 85,777.00      | 0                    | 0            | 0                | 0            | 0                   | 0                |     | 15,636               | 1            |
| 07607         | Coordinator of Motor Vehicle Repair<br>61,566.11 - 82,158.19 | 77,417               | 1            | 77,417           | 1            | 75,828              | 1                |     | 75,828               | 1            |
| 03173         | Senior Administrative Analyst<br>57,069.03 - 76,086.76       | 64,213               | 1            | 64,213           | 1            | 0                   | 0                |     | 0                    | 0            |
| 02434         | Mechanic<br>47,792.00 - 60,338.00                            | 46,642               | 1            | 46,642           | 1            | 48,500              | 1                |     | 48,500               | 1            |
| 04305         | Welder<br>47,604.00 - 59,695.00                              | 48,233               | 1            | 48,233           | 1            | 48,309              | 1                |     | 48,309               | 1            |
| 03112         | Sanitation Superintendent<br>47,476.00 - 59,925.00           | 354,310              | 6            | 354,310          | 6            | 359,357             | 6                |     | 359,357              | 6            |
| 06448         | Supervisor, Sanitation<br>45,619.00 - 57,489.00              | 385,118              | 8            | 319,853          | 10           | 492,170             | 10               |     | 492,170              | 9            |
| 01746         | Equipment Operator<br>44,745.73 - 55,212.96                  | 467,357              | 10           | 467,357          | 10           | 456,615             | 10               |     | 456,615              | 10           |
| 06699         | General Supervisor Parks<br>40,464.00 - 50,687.00            | 41,744               | 1            | 29,724           | 0            | 0                   | 0                |     | 33,695               | 0            |
| 06447         | Assistant Supervisor, Sanitation<br>37,876.00 - 47,214.00    | 120,172              | 2            | 115,831          | 6            | 248,970             | 6                |     | 40,398               | 1            |
| 01306         | Community Relations Specialist<br>37,205.58 - 49,325.38      | 56,326               | 1            | 56,326           | 1            | 55,137              | 1                |     | 55,137               | 1            |
| 04866         | Data Processing Technician<br>35,481.32 - 46,006.56          | 106,444              | 3            | 106,444          | 3            | 106,771             | 3                |     | 106,771              | 3            |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Sanitation   | 1604 |

| 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>               |                      |              |                  |              |                     |                  |     |                      |              |
| 03256         | Senior Clerk Typist<br>28,055.61 - 37,007.02     | 32,531               | 1            | 32,531           | 1            | 31,784              | 1                |     | 31,784               | 1            |
| 04684         | Senior Timekeeper<br>28,055.61 - 37,007.02       | 32,627               | 1            | 32,627           | 1            | 31,918              | 1                |     | 31,918               | 1            |
| 01268         | Clerk Typist<br>25,657.36 - 33,771.28            | 61,458               | 2            | 61,458           | 2            | 60,045              | 2                |     | 60,045               | 2            |
| 01245         | Clerk<br>21,513.24 - 28,197.46                   | 27,362               | 1            | 27,362           | 1            | 26,733              | 1                |     | 26,733               | 1            |
| 02958         | Radio Dispatcher<br>17.33 - 21.19 Hr.            | 43,830               | 1            | 43,830           | 1            | 44,557              | 1                |     | 44,557               | 1            |
| 0422A         | Truck Driver (CDL Truck)<br>17.14 - 21.03 Hr.    | 1,480,165            | 38           | 1,298,791        | 37           | 1,413,551           | 37               |     | 1,341,649            | 38           |
| 05565         | Motor Broom Driver<br>16.89 - 20.73 Hr.          | 109,933              | 3            | 109,933          | 3            | 113,748             | 3                |     | 113,748              | 3            |
| 0224F         | Laborer (Sanitation Truck)<br>15.98 - 19.63 Hr.  | 2,984,077            | 84           | 2,707,373        | 83           | 3,029,881           | 83               |     | 2,379,881            | 84           |
| 0224C         | Laborer - Refuse Collection<br>15.56 - 19.21 Hr. | 2,567,377            | 83           | 2,257,081        | 80           | 2,815,837           | 80               |     | 2,315,837            | 83           |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b>          | <b>9,385,228</b>     | <b>252</b>   | <b>8,535,228</b> | <b>252</b>   | <b>9,729,334</b>    | <b>251</b>       |     | <b>8,348,191</b>     | <b>251</b>   |
| 60030         | Change of Rate                                   | 20,000               |              | 20,000           |              | 20,000              |                  |     | 20,000               |              |
| 60060         | Overtime   | 670,000              |              | 670,000          |              | 520,000             |                  |     | 1,445,000            |              |
| 60120         | Clothing Allowance                               | 27,000               |              | 27,000           |              | 30,750              |                  |     | 30,750               |              |
| 60140         | Other Allowance                                  | 1,300                |              | 1,300            |              | 1,300               |                  |     | 1,300                |              |
|               | <b>TOTAL OTHER PAY</b>                           | <b>718,300</b>       |              | <b>718,300</b>   |              | <b>572,050</b>      |                  |     | <b>1,497,050</b>     |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>                  | <b>10,103,528</b>    | <b>252</b>   | <b>9,253,528</b> | <b>252</b>   | <b>10,301,384</b>   | <b>251</b>       |     | <b>9,845,241</b>     | <b>251</b>   |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Sanitation   | 1604 |

| 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>                  |                      |                  |                     |                      |
| 71020     | Communication Equipment Maintenance and Repair  | 2,000                | 0                | 2,000               | 2,000                |
| 71050     | Advertising                                     | 25,500               | 36,500           | 23,000              | 23,000               |
| 110       | <b>ORGANIZATIONAL AND TRAINING SERVICES</b>     |                      |                  |                     |                      |
| 71110     | Membership Fees and Dues                        | 2,000                | 900              | 0                   | 0                    |
| 71120     | Registration Fees                               | 3,325                | 0                | 0                   | 0                    |
| 71130     | Travel Services                                 | 2,850                | 50               | 0                   | 0                    |
| 71140     | Meal Expenses                                   | 2,850                | 0                | 1,500               | 1,500                |
| 120       | <b>PROFESSIONAL SERVICES</b>                    |                      |                  |                     |                      |
| 71270     | Statutory Fees and Charges                      | 10,000               | 800              | 2,000               | 2,000                |
| 71280     | Other Professional Services                     | 100,500              | 32,900           | 20,500              | 20,500               |
| 150       | <b>REGULATED UTILITY SERVICES</b>               |                      |                  |                     |                      |
| 71560     | Refuse Disposal Services                        | 10,300,000           | 10,065,000       | 9,000,000           | 9,000,000            |
| 71580     | Recycling Services                              | 50,000               | 90,000           | 50,000              | 50,000               |
| 160       | <b>GROUNDS AND FACILITIES SERVICES</b>          |                      |                  |                     |                      |
| 71760     | Ironwork and Fencing Services                   | 30,000               | 30,000           | 30,000              | 30,000               |
| 71770     | Other Grounds and Facilities Services           | 6,600                | 6,600            | 6,000               | 6,000                |
| 71870     | Mounted Systems Repair and Maintenance Services | 80,000               | 80,000           | 80,000              | 155,000              |
| 190       | <b>PUBLIC WORKS SERVICES</b>                    |                      |                  |                     |                      |
| 71910     | Excavation, Clearance and Demolition            | 474,400              | 791,400          | 300,000             | 300,000              |
| 71920     | Salting, Plowing and Snow Removal               | 700,000              | 530,375          | 770,493             | 980,493              |
| 71940     | Refuse Collection                               | 2,230,000            | 2,220,000        | 1,850,000           | 1,850,000            |
| 71950     | Street Sweeping Services                        | 1,500,000            | 1,650,000        | 1,700,000           | 1,700,000            |

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| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Sanitation   | 1604 |

| Line Item | Description   | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
|-----------|---|----------------------|------------------|---------------------|----------------------|
| 70        | <u>SERVICES BY CONTRACT OR AGREEMENT (CONT'D)</u>   |                      |                  |                     |                      |
| 200       | SPECIALIZED SERVICES                                |                      |                  |                     |                      |
| 72020     | Nutrition Services                                  | 15,000               | 4,400            | 0                   | 0                    |
| 220       | OTHER SERVICES                                      |                      |                  |                     |                      |
| 72210     | Other Equipment Rental                              | 2,500                | 2,500            | 2,500               | 2,500                |
| 72220     | Other Equipment Repair and Maintenance              | 5,000                | 1,100            | 2,500               | 2,500                |
|           | TOTAL SERVICES BY CONTRACT OR AGREEMENT             | 15,542,525           | 15,542,525       | 13,840,493          | 14,125,493           |
| 80        | <u>MATERIALS AND SUPPLIES</u>                       |                      |                  |                     |                      |
| 300       | OFFICE SUPPLIES                                     |                      |                  |                     |                      |
| 83010     | Stationery Supplies                                 | 3,500                | 3,500            | 2,500               | 2,500                |
| 83030     | Data Processing Supplies                            | 4,100                | 4,100            | 3,000               | 3,000                |
| 310       | PRINTING AND PUBLICATION                            |                      |                  |                     |                      |
| 83110     | Books and Publications                              | 100                  | 100              | 100                 | 100                  |
| 83130     | Photographic Materials and Supplies                 | 2,000                | 2,000            | 1,500               | 1,500                |
| 320       | FOOD AND DRUGS                                      |                      |                  |                     |                      |
| 83240     | Other Medical Supplies                              | 800                  | 800              | 800                 | 800                  |
| 330       | GROUNDS AND FACILITIES MATERIALS AND SUPPLIES       |                      |                  |                     |                      |
| 83320     | Janitorial and Custodial Supplies                   | 1,000                | 1,000            | 1,000               | 1,000                |
| 83330     | Ironwork and Fencing Supplies                       | 3,500                | 3,500            | 2,500               | 2,500                |
| 83370     | Painting Supplies                                   | 2,500                | 2,500            | 1,500               | 1,500                |
| 83420     | Other Grounds and Facilities Materials and Supplies | 1,500                | 1,500            | 1,500               | 1,500                |
| 350       | FUELS AND LUBRICANTS                                |                      |                  |                     |                      |
| 83530     | Motor Oil   | 500                  | 500              | 500                 | 500                  |
| 83550     | Other Fuels and Lubricants                          | 700                  | 700              | 700                 | 700                  |

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| Year      | Fund   | Code | Agency                                 | Code                 | Organization     | Code                |                      |
|-----------|--|------|--|----------------------|------------------|---------------------|----------------------|
| 2009      | City Current   | 011  | Neighborhood and Recreational Services | 160                  | Sanitation       | 1604                |                      |
| Line Item | Description  |      |  | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
| 80        | <u>MATERIALS AND SUPPLIES (CONT'D)</u>               |      |  |                      |                  |                     |                      |
| 360       | VEHICLE REPAIR AND MAINTENANCE SUPPLIES              |      |  |                      |                  |                     |                      |
| 83620     | Vehicular Cleaning Supplies                          |      |  | 1,000                | 1,000            | 1,000               | 1,000                |
| 83630     | Power Plant Repair and Maintenance Supplies          |      |  | 1,500                | 1,500            | 1,500               | 1,500                |
| 83650     | Chassis and Suspension Repair & Maintenance Supplies |      |  | 1,175                | 1,175            | 1,175               | 1,175                |
| 83670     | Mounted System Repair and Maintenance Supplies       |      |  | 3,500                | 3,500            | 3,500               | 3,500                |
| 370       | PUBLIC WORKS FACILITIES MATERIALS                    |      |  |                      |                  |                     |                      |
| 83710     | Snow Removal Materials                               |      |  | 297,500              | 297,500          | 588,507             | 917,762              |
| 83720     | Street and Sidewalk Repair and Maintenance Materials |      |  | 2,000                | 2,000            | 2,000               | 2,000                |
| 380       | OTHER MATERIALS AND SUPPLIES                         |      |  |                      |                  |                     |                      |
| 83810     | Uniforms   |      |  | 70,000               | 70,000           | 65,000              | 90,000               |
| 83820     | Other Dry Goods                                      |      |  | 1,000                | 1,000            | 1,000               | 1,000                |
| 83830     | Protective and Safety Materials                      |      |  | 15,000               | 15,000           | 10,000              | 10,000               |
| 83860     | Other Equipment Repair and Maintenance Materials     |      |  | 1,000                | 1,000            | 1,000               | 1,000                |
| 83870     | Other Materials and Supplies                         |      |  | 21,000               | 21,000           | 15,000              | 15,000               |
|           | TOTAL MATERIALS AND SUPPLIES                         |      |  | 434,875              | 434,875          | 705,282             | 1,059,537            |
| 90        | <u>EQUIPMENT</u>                                     |      |  |                      |                  |                     |                      |
| 410       | COMMUNICATIONS EQUIPMENT                             |      |  |                      |                  |                     |                      |
| 94120     | Photographic Equipment                               |      |  | 1,700                | 1,700            | 1,700               | 1,700                |
| 420       | OFFICE EQUIPMENT                                     |      |  |                      |                  |                     |                      |
| 94210     | Data Processing Equipment                            |      |  | 0                    | 0                | 0                   | 10,500               |
| 94220     | Office Equipment                                     |      |  | 1,200                | 1,200            | 1,200               | 1,200                |
|           | TOTAL EQUIPMENT                                      |      |  | 2,900                | 2,900            | 2,900               | 13,400               |
|           | TOTAL OTHER EXPENSES                                 |      |  | 15,980,300           | 15,980,300       | 14,548,675          | 15,198,430           |
|           |  |      |  |                      |                  |                     |                      |

| Year | Fund         | Code | Agency                                 | Code | Organization      | Code |
|------|--------------|------|--|------|-------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Parks and Grounds | 1605 |

| 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>   |                      |              |                  |              |                     |                  |     |                      |              |
| 07138         | Manager, Parks and Grounds<br>63,673.00 - 85,777.00                           | 16,511               | 0            | 16,511           | 0            | 0                   | 0                |     | 0                    | 0            |
| 06775         | Municipal Parks Superintendent<br>63,673.00 - 85,777.00                       | 60,750               | 1            | 60,750           | 1            | 73,007              | 1                |     | 73,007               | 1            |
| 03173         | Senior Administrative Analyst<br>57,069.03 - 76,086.76                        | 65,408               | 1            | 65,408           | 1            | 65,235              | 1                |     | 65,235               | 1            |
| 02044         | Horticulturist<br>52,925.13 - 71,330.83                                       | 66,946               | 1            | 66,946           | 1            | 65,570              | 1                |     | 65,570               | 1            |
| 03112         | Sanitation Superintendent<br>47,476.00 - 59,925.00                            | 53,397               | 1            | 53,397           | 1            | 54,397              | 1                |     | 54,397               | 1            |
| 01746         | Equipment Operator<br>44,745.73 - 55,212.96                                   | 40,395               | 1            | 40,395           | 1            | 54,578              | 1                |     | 54,578               | 1            |
| 03333         | Senior Field Representative,<br>Property Improvement<br>42,712.96 - 56,748.14 | 51,485               | 1            | 51,485           | 1            | 50,301              | 1                |     | 6,611                | 0            |
| 02828         | Principal Operator Automated<br>Typewriter<br>38,952.42 - 51,680.72           | 42,894               | 1            | 42,894           | 1            | 41,977              | 1                |     | 41,977               | 1            |
| 06698         | Supervisor, Trees<br>37,453.00 - 46,734.00                                    | 0                    | 0            | 0                | 0            | 0                   | 0                |     | 43,690               | 1            |
| 06698         | Supervisor, Parks<br>37,453.00 - 46,734.00                                    | 77,210               | 2            | 77,210           | 2            | 80,240              | 2                |     | 55,240               | 2            |
| 04866         | Data Processing Technician<br>35,481.32 - 46,006.56                           | 84,155               | 2            | 84,155           | 2            | 83,211              | 2                |     | 83,211               | 2            |
| 04684         | Senior Timekeeper<br>28,055.61 - 37,007.02                                    | 41,014               | 1            | 41,014           | 1            | 38,326              | 1                |     | 38,326               | 1            |
| 04222         | Truck Driver<br>16.58 - 20.47 Hr.   | 34,773               | 1            | 34,773           | 1            | 35,500              | 1                |     | 35,500               | 1            |
| 03341         | Senior Gardener<br>16.58 - 20.35 Hr.  | 33,055               | 1            | 33,055           | 1            | 33,824              | 1                |     | 33,824               | 1            |

| Year | Fund         | Code | Agency                                 | Code | Organization      | Code |
|------|--------------|------|--|------|-------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Parks and Grounds | 1605 |

| 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>               |                      |              |                  |              |                     |                  |     |                      |              |
| 0224C         | Laborer - Refuse Collection<br>15.56 - 19.21 Hr. | 904,321              | 29           | 823,247          | 29           | 1,046,409           | 29               |     | 918,036              | 29           |
| 01883         | Laborer - Gardener<br>15.15 - 18.58 Hr.          | 64,976               | 2            | 64,976           | 2            | 67,916              | 2                |     | 67,916               | 2            |
| 03807         | Student Assistant<br>12.00 - 12.00 Hr.           | 49,920               | 0            | 24,920           | 0            | 0                   | 0                |     | 0                    | 0            |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b>          | <b>1,687,210</b>     | <b>45</b>    | <b>1,581,136</b> | <b>45</b>    | <b>1,790,491</b>    | <b>45</b>        |     | <b>1,637,118</b>     | <b>45</b>    |
| 60030         | Change of Rate                                   | 2,000                |              | 2,000            |              | 2,500               |                  |     | 7,500                |              |
| 60060         | Overtime   | 75,000               |              | 52,000           |              | 55,000              |                  |     | 50,000               |              |
| 60120         | Clothing Allowance                               | 3,000                |              | 3,000            |              | 2,800               |                  |     | 2,800                |              |
|               | <b>TOTAL OTHER PAY</b>                           | <b>80,000</b>        |              | <b>57,000</b>    |              | <b>60,300</b>       |                  |     | <b>60,300</b>        |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>                  | <b>1,767,210</b>     | <b>45</b>    | <b>1,638,136</b> | <b>45</b>    | <b>1,850,791</b>    | <b>45</b>        |     | <b>1,697,418</b>     | <b>45</b>    |

| Year      | Fund  | Code                 | Agency                                 | Code                | Organization         | Code |
|-----------|---|----------------------|--|---------------------|----------------------|------|
| 2009      | City Current  | 011                  | Neighborhood and Recreational Services | 160                 | Parks and Grounds    | 1605 |
| 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                |                      |  |                     |                      |      |
| 71120     | Registration Fees                                   | 800                  | 800                                    | 0                   | 0                    |      |
| 71140     | Meal Expenses                                       | 300                  | 300                                    | 0                   | 0                    |      |
| 120       | PROFESSIONAL SERVICES                               |                      |  |                     |                      |      |
| 71280     | Other Professional Services                         | 15,000               | 115,000                                | 7,500               | 7,500                |      |
| 160       | GROUNDS AND FACILITIES SERVICES                     |                      |  |                     |                      |      |
| 71690     | Animal and Horticultural Services                   | 408,332              | 158,332                                | 350,000             | 350,000              |      |
| 71760     | Ironwork and Fencing Services                       | 18,000               | 18,000                                 | 10,000              | 10,000               |      |
| 220       | OTHER SERVICES                                      |                      |  |                     |                      |      |
| 72220     | Other Equipment Repair and Maintenance              | 46,668               | 46,668                                 | 19,000              | 19,000               |      |
|           | <b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>      | <b>489,100</b>       | <b>339,100</b>                         | <b>386,500</b>      | <b>386,500</b>       |      |
| 80        | <u>MATERIALS AND SUPPLIES</u>                       |                      |  |                     |                      |      |
| 300       | OFFICE SUPPLIES                                     |                      |  |                     |                      |      |
| 83010     | Stationery Supplies                                 | 2,000                | 2,000                                  | 1,000               | 1,000                |      |
| 83030     | Data Processing Supplies                            | 2,400                | 2,400                                  | 1,800               | 1,800                |      |
| 310       | PRINTING AND PUBLICATION                            |                      |  |                     |                      |      |
| 83130     | Photographic Materials and Supplies                 | 1,500                | 1,500                                  | 500                 | 500                  |      |
| 330       | GROUNDS AND FACILITIES MATERIALS & SUPPLIES         |                      |  |                     |                      |      |
| 83320     | Janitorial and Custodial Supplies                   | 2,000                | 2,000                                  | 750                 | 750                  |      |
| 83350     | Animal and Horticultural Materials                  | 35,000               | 35,000                                 | 20,000              | 20,000               |      |
| 83420     | Other Grounds and Facilities Materials and Supplies | 10,000               | 10,000                                 | 8,000               | 8,000                |      |
| 370       | PUBLIC WORKS FACILITIES MATERIALS                   |                      |  |                     |                      |      |
| 83710     | Snow Removal Materials                              | 4,300                | 4,300                                  | 3,000               | 3,000                |      |

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| Year | Fund         | Code | Agency                                 | Code | Organization      | Code |
|------|--------------|------|--|------|-------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Parks and Grounds | 1605 |

| Line Item | Description                            | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
|-----------|--|----------------------|------------------|---------------------|----------------------|
| 80        | <u>MATERIALS AND SUPPLIES (CONT'D)</u> |                      |                  |                     |                      |
| 380       | OTHER MATERIALS AND SUPPLIES           |                      |                  |                     |                      |
| 83810     | Uniforms                               | 8,000                | 8,000            | 7,000               | 7,000                |
|           | TOTAL MATERIALS AND SUPPLIES           | 65,200               | 65,200           | 42,050              | 42,050               |
| 90        | <u>EQUIPMENT</u>                       |                      |                  |                     |                      |
| 440       | MAINTENANCE EQUIPMENT                  |                      |                  |                     |                      |
| 94430     | Other Maintenance Equipment            | 0                    | 0                | 6,000               | 6,000                |
|           | TOTAL EQUIPMENT                        | 0                    | 0                | 6,000               | 6,000                |
|           | TOTAL OTHER EXPENSES                   | 554,300              | 404,300          | 434,550             | 434,550              |

| Year | Fund         | Code | Agency                                 | Code | Organization                    | Code |
|------|--------------|------|--|------|---------------------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Recreation and Cultural Affairs | 1606 |

| 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</u>  |                      |              |                  |              |                     |                  |     |                      |              |
| 60010         | REGULAR SALARIES AND WAGES   |                      |              |                  |              |                     |                  |     |                      |              |
| 04586         | Executive Assistant<br>74,292.13 - 99,172.46                                   | 103,005              | 1            | 103,005          | 1            | 100,769             | 1                |     | 100,769              | 1            |
| 02390         | Management Specialist<br>70,753.90 - 94,313.01                                 | 91,368               | 1            | 91,368           | 1            | 89,268              | 1                |     | 89,268               | 1            |
| 03173         | Senior Administrative Analyst<br>57,069.03 - 76,086.76                         | 66,257               | 1            | 66,257           | 1            | 55,758              | 1                |     | 55,758               | 1            |
| 06930         | Program Development Specialist<br>(Community Service)<br>44,734.99 - 59,474.45 | 89,470               | 2            | 77,447           | 1            | 43,707              | 1                |     | 43,707               | 1            |
| 02990         | Recreation Center Director<br>44,406.40 - 59,044.97                            | 352,785              | 7            | 334,309          | 6            | 303,369             | 6                |     | 303,369              | 6            |
| 06869         | Camp Director, Watershed<br>44,406.40 - 59,044.97                              | 63,610               | 1            | 63,610           | 1            | 62,304              | 1                |     | 62,304               | 1            |
| 04399         | Program Coordinator,<br>Special Events<br>41,877.31 - 55,605.82                | 290,852              | 6            | 290,852          | 6            | 285,754             | 6                |     | 285,754              | 6            |
| 01306         | Community Relations Specialist<br>37,205.58 - 49,325.38                        | 47,811               | 1            | 47,811           | 1            | 46,712              | 1                |     | 46,712               | 1            |
| 01303         | Community Organization Specialist<br>35,481.32 - 46,006.56                     | 17,325               | 1            | 19,325           | 1            | 34,666              | 1                |     | 34,666               | 1            |
| 00020         | Administrative Clerk<br>35,481.32 - 46,006.56                                  | 35,482               | 1            | 35,482           | 1            | 34,666              | 1                |     | 34,666               | 1            |
| 02993         | Recreation Leader, 40 Hrs.<br>28,043.27 - 35,422.63                            | 755,267              | 26           | 770,267          | 26           | 739,731             | 26               |     | 739,731              | 26           |
| 02993         | Recreation Leader, 20 Hrs.<br>13,961.34 - 17,543.53                            | 18,561               | 1            | 18,561           | 1            | 18,512              | 1                |     | 18,512               | 1            |
| 02983         | Recreation Aide, Part-Time<br>12,627.36 - 12,627.36                            | 727,014              | 0            | 727,014          | 0            | 704,306             | 0                |     | 689,972              | 0            |
| 04288         | Water Safety Instructor<br>16.15 - 16.15 Hr.                                   | 103,053              | 3            | 136,529          | 4            | 133,805             | 4                |     | 133,805              | 4            |
| 02248         | Laborer<br>15.15 - 18.58 Hr.   | 39,232               | 1            | 39,232           | 1            | 40,189              | 1                |     | 40,189               | 1            |

| Year          | Fund                                    | Code                        | Agency                                 | Code                    | Organization                    | Code                       |                  |     |                             |              |
|---------------|---|-----------------------------|--|-------------------------|---------------------------------|----------------------------|------------------|-----|-----------------------------|--------------|
| 2009          | City Current                            | 011                         | Neighborhood and Recreational Services | 160                     | Recreation and Cultural Affairs | 1606                       |                  |     |                             |              |
| 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>      |                             |  |                         |                                 |                            |                  |     |                             |              |
| 02297         | Lifeguard<br>12.42 - 12.42 Hr.          | 173,088                     | 6                                      | 205,111                 | 7                               | 177,335                    | 7                |     | 177,335                     | 7            |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b> | <b>2,974,180</b>            | <b>59</b>                              | <b>3,026,180</b>        | <b>59</b>                       | <b>2,870,851</b>           | <b>59</b>        |     | <b>2,856,517</b>            | <b>59</b>    |
| 60020         | Seasonal Salaries and Wages             | 688,812                     |  | 643,812                 |                                 | 554,880                    |                  |     | 554,880                     |              |
| 60030         | Change of Rate                          | 5,100                       |  | 15,100                  |                                 | 0                          |                  |     | 0                           |              |
| 60060         | Overtime                                | 144,900                     |  | 179,900                 |                                 | 125,000                    |                  |     | 125,000                     |              |
| 60120         | Clothing Allowance                      | 800                         |  | 800                     |                                 | 0                          |                  |     | 0                           |              |
|               | <b>TOTAL OTHER PAY</b>                  | <b>839,612</b>              |  | <b>839,612</b>          |                                 | <b>679,880</b>             |                  |     | <b>679,880</b>              |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>         | <b>3,813,792</b>            | <b>59</b>                              | <b>3,865,792</b>        | <b>59</b>                       | <b>3,550,731</b>           | <b>59</b>        |     | <b>3,536,397</b>            | <b>59</b>    |

| Year      | Fund   | Code | Agency                                 | Code                 | Organization                    | Code                |                      |
|-----------|--|------|--|----------------------|---------------------------------|---------------------|----------------------|
| 2009      | City Current                                   | 011  | Neighborhood and Recreational Services | 160                  | Recreation and Cultural Affairs | 1606                |                      |
| 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                                    |      |  | 10,000               | 3,500                           | 2,500               | 2,500                |
| 110       | ORGANIZATIONAL AND TRAINING SERVICES           |      |  |                      |                                 |                     |                      |
| 71110     | Membership Fees and Dues                       |      |  | 1,500                | 1,000                           | 1,000               | 1,000                |
| 71120     | Registration Fees                              |      |  | 4,000                | 1,664                           | 2,000               | 2,000                |
| 71130     | Travel Services                                |      |  | 4,000                | 1,432                           | 2,000               | 2,000                |
| 71140     | Meal Expenses                                  |      |  | 1,000                | 102                             | 500                 | 500                  |
| 120       | PROFESSIONAL SERVICES                          |      |  |                      |                                 |                     |                      |
| 71280     | Other Professional Services                    |      |  | 1,150,000            | 1,104,207                       | 811,000             | 811,000              |
| 160       | GROUNDS AND FACILITIES SERVICES                |      |  |                      |                                 |                     |                      |
| 71610     | Property Rental                                |      |  | 30,000               | 29,821                          | 30,000              | 30,000               |
| 180       | VEHICLE SERVICES                               |      |  |                      |                                 |                     |                      |
| 71810     | Vehicle Rental                                 |      |  | 105,000              | 91,351                          | 120,000             | 120,000              |
| 200       | SPECIALIZED SERVICES                           |      |  |                      |                                 |                     |                      |
| 72060     | Educational Services                           |      |  | 2,500                | 1,650                           | 500                 | 500                  |
| 210       | OFFICE EQUIPMENT SERVICES                      |      |  |                      |                                 |                     |                      |
| 72140     | Other Office Equipment Repair and Maintenance  |      |  | 1,200                | 973                             | 500                 | 500                  |
| 72240     | Uniform & Dry Goods Cleaning & Maintenance     |      |  | 1,500                | 0                               | 500                 | 500                  |
|           | <b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b> |      |  | <b>1,310,700</b>     | <b>1,235,700</b>                | <b>970,500</b>      | <b>970,500</b>       |
| 80        | <u>MATERIALS AND SUPPLIES</u>                  |      |  |                      |                                 |                     |                      |
| 300       | OFFICE SUPPLIES                                |      |  |                      |                                 |                     |                      |
| 83010     | Stationery Supplies                            |      |  | 7,500                | 7,500                           | 7,500               | 7,033                |
| 310       | PRINTING AND PUBLICATION                       |      |  |                      |                                 |                     |                      |
| 83110     | Books and Publications                         |      |  | 150                  | 150                             | 0                   | 0                    |
| 83130     | Photographic Materials and Supplies            |      |  | 1,000                | 1,000                           | 1,000               | 1,000                |

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| Year | Fund         | Code | Agency                                 | Code | Organization                    | Code |
|------|--------------|------|--|------|---------------------------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Recreation and Cultural Affairs | 1606 |

| Line Item | Description  | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
|-----------|--|----------------------|------------------|---------------------|----------------------|
| 80        | <u>MATERIALS AND SUPPLIES (CONT'D)</u>             |                      |                  |                     |                      |
| 320       | FOOD AND DRUGS                                     |                      |                  |                     |                      |
| 83210     | Foodstuffs   | 25,000               | 25,000           | 20,000              | 20,000               |
| 83240     | Other Medical Supplies                             | 3,000                | 3,000            | 2,000               | 2,000                |
| 330       | GROUND AND FACILITIES MATERIALS AND SUPPLIES       |                      |                  |                     |                      |
| 83320     | Janitorial and Custodial Supplies                  | 10,000               | 10,000           | 2,000               | 2,467                |
| 83420     | Other Ground and Facilities Materials and Supplies | 3,500                | 3,500            | 2,000               | 2,000                |
| 380       | OTHER MATERIALS AND SUPPLIES                       |                      |                  |                     |                      |
| 83810     | Uniforms   | 20,000               | 20,000           | 5,000               | 5,000                |
| 83840     | Recreational Materials and Supplies                | 250,000              | 250,000          | 250,000             | 250,000              |
| 83850     | Specialty Hard Goods                               | 25,000               | 25,000           | 25,000              | 25,000               |
|           | TOTAL MATERIALS AND SUPPLIES                       | 345,150              | 345,150          | 314,500             | 314,500              |
| 90        | <u>EQUIPMENT</u>                                   |                      |                  |                     |                      |
| 420       | OFFICE EQUIPMENT                                   |                      |                  |                     |                      |
| 94210     | Data Processing Equipment                          | 0                    | 0                | 0                   | 10,500               |
| 450       | OTHER EQUIPMENT                                    |                      |                  |                     |                      |
| 94550     | Other Specialty Equipment                          | 20,000               | 20,000           | 15,000              | 15,000               |
|           | TOTAL EQUIPMENT                                    | 20,000               | 20,000           | 15,000              | 25,500               |
| 93        | <u>MISCELLANEOUS</u>                               |                      |                  |                     |                      |
| 580       | RECREATION SUPPORT PROGRAM                         |                      |                  |                     |                      |
| 95800     | Recreation Support Program                         | 375,000              | 100,114          | 0                   | 0                    |
|           | TOTAL MISCELLANEOUS                                | 375,000              | 100,114          | 0                   | 0                    |
|           | TOTAL OTHER EXPENSES                               | 2,050,850            | 1,700,964        | 1,300,000           | 1,310,500            |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Demolition   | 1607 |

| 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         | <b>REGULAR SALARIES AND WAGES</b>                          |                      |              |                  |              |                     |                  |     |                      |              |
| 00010         | Administrative Analyst<br>44,734.99 - 59,474.45            | 54,815               | 1            | 54,815           | 1            | 52,053              | 1                |     | 52,462               | 1            |
| 06910         | Supervisor, Demolition<br>43,807.00 - 55,093.00            | 43,897               | 1            | 43,897           | 1            | 42,800              | 1                |     | 43,136               | 1            |
| 04179         | Tractor Trailer Driver<br>38,609.00 - 50,079.00            | 40,111               | 1            | 40,111           | 1            | 38,015              | 1                |     | 38,313               | 1            |
| 01303         | Community Organization Specialist<br>35,481.32 - 46,006.56 | 114,294              | 2            | 103,671          | 2            | 95,024              | 2                |     | 95,547               | 2            |
| 03043         | Recycling Program Aide<br>33,901.34 - 43,930.23            | 36,915               | 1            | 36,915           | 1            | 34,347              | 1                |     | 34,616               | 1            |
| 03127         | Secretarial Assistant<br>32,336.79 - 40,941.44             | 36,439               | 1            | 36,439           | 1            | 33,950              | 1                |     | 34,216               | 1            |
| 03848         | Supervising Account Clerk<br>28,787.66 - 37,189.58         | 42,069               | 1            | 42,069           | 1            | 39,242              | 1                |     | 39,549               | 1            |
| 01268         | Clerk Typist<br>25,657.36 - 33,771.28                      | 63,468               | 2            | 63,468           | 2            | 59,054              | 2                |     | 59,518               | 2            |
| 0224F         | Laborer (Sanitation Truck)<br>15.98 - 19.63 Hr.            | 43,154               | 1            | 43,154           | 1            | 40,640              | 1                |     | 40,890               | 1            |
| 0224C         | Laborer - Refuse Collection<br>15.56 - 19.21 Hr.           | 183,542              | 5            | 154,542          | 5            | 175,506             | 5                |     | 176,916              | 5            |
| 0224B         | Laborer Motor Broom<br>15.19 - 18.55 Hr.                   | 65,262               | 4            | 65,262           | 4            | 123,954             | 4                |     | 118,895              | 4            |
| 02248         | Laborer<br>15.15 - 18.58 Hr.                               | 67,924               | 2            | 67,924           | 2            | 67,424              | 2                |     | 67,951               | 2            |
|               | <b>TOTAL REGULAR SALARIES AND WAGES</b>                    | <b>791,890</b>       | <b>22</b>    | <b>752,267</b>   | <b>22</b>    | <b>802,009</b>      | <b>22</b>        |     | <b>802,009</b>       | <b>22</b>    |

| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Demolition   | 1607 |

| 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> |                      |              |                  |              |                     |                  |     |                      |              |
| 60030         | Change of Rate                     | 4,000                |              | 4,000            |              | 4,000               |                  |     | 16,000               |              |
| 60060         | Overtime                           | 30,000               |              | 30,000           |              | 30,000              |                  |     | 50,000               |              |
| 60120         | Clothing Allowance                 | 3,150                |              | 3,150            |              | 3,150               |                  |     | 3,150                |              |
|               | <b>TOTAL OTHER PAY</b>             | <b>37,150</b>        |              | <b>37,150</b>    |              | <b>37,150</b>       |                  |     | <b>69,150</b>        |              |
|               | <b>TOTAL PERSONNEL SERVICES</b>    | <b>829,040</b>       | <b>22</b>    | <b>789,417</b>   | <b>22</b>    | <b>839,159</b>      | <b>22</b>        |     | <b>871,159</b>       | <b>22</b>    |

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| Year | Fund         | Code | Agency                                 | Code | Organization | Code |
|------|--------------|------|--|------|--------------|------|
| 2009 | City Current | 011  | Neighborhood and Recreational Services | 160  | Demolition   | 1607 |

| Line Item | Description   | 2008 Council Adopted | 2008 As Modified | 2009 Mayor Proposed | 2009 Council Adopted |
|-----------|---|----------------------|------------------|---------------------|----------------------|
| 70        | <u>SERVICES BY CONTRACT OR AGREEMENT</u>            |                      |                  |                     |                      |
| 150       | REGULATED UTILITY SERVICES                          |                      |                  |                     |                      |
| 71560     | Refuse Disposal Services                            | 50,000               | 50,000           | 50,000              | 50,000               |
| 71580     | Recycling Services                                  | 1,500,000            | 1,500,000        | 482,000             | 1,097,158            |
| 160       | GROUPS AND FACILITIES SERVICES                      |                      |                  |                     |                      |
| 71760     | Ironwork and Fencing Services                       | 10,000               | 10,000           | 30,000              | 30,000               |
| 190       | PUBLIC WORKS SERVICES                               |                      |                  |                     |                      |
| 71910     | Excavation, Clearance and Demolition                | 250,000              | 250,000          | 130,000             | 130,000              |
|           | <b>TOTAL SERVICES BY CONTRACT OR AGREEMENT</b>      | <b>1,810,000</b>     | <b>1,810,000</b> | <b>692,000</b>      | <b>1,307,158</b>     |
| 80        | <u>MATERIALS AND SUPPLIES</u>                       |                      |                  |                     |                      |
| 330       | GROUPS AND FACILITIES MATERIALS AND SUPPLIES        |                      |                  |                     |                      |
| 83420     | Other Grounds and Facilities Materials and Supplies | 5,000                | 5,000            | 5,000               | 5,000                |
|           | <b>TOTAL MATERIALS AND SUPPLIES</b>                 | <b>5,000</b>         | <b>5,000</b>     | <b>5,000</b>        | <b>5,000</b>         |
|           | <b>TOTAL OTHER EXPENSES</b>                         | <b>1,815,000</b>     | <b>1,815,000</b> | <b>697,000</b>      | <b>1,312,158</b>     |