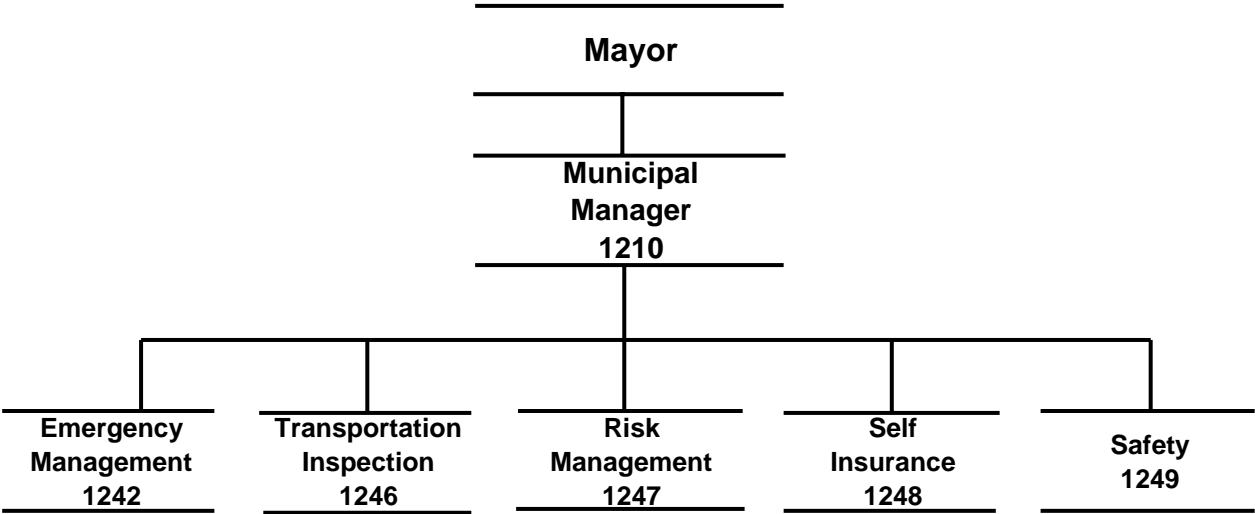

MUNICIPAL MANAGER



2005 Resource Plan

Department: Municipal Manager

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Admin	404,830	429,570	4			4	4			4
Emergency Management	268,080	353,060	3	1		4	4	1		5
Transportation Inspection	201,320	208,280	2	2		4	2	2		4
Risk Management	257,540	265,750	3			3	3			3
Self Insurance	8,231,000	8,500,000				0				0
Safety	97,390	99,090	1			1	1			1
Operating Cost	9,460,160	9,855,750	13	3	0	16	14	3	0	17
Add Debt Service	713,710	800,990								
Direct Organization Cost	10,173,870	10,656,740								
Charges From/(To) Others, excluding charges from overhead units	(9,262,950)	(10,012,600)								
Function Cost	910,920	644,140								
Less Program Revenues	(433,580)	(319,380)								
Net Program Cost	477,340	324,760								
Grant Resources (scheduled on last pages of this section)	1,879,279	2,910,720		1		1	1	1		2

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Admin	405,500	4,750	19,320		429,570
Emergency Management	345,550	2,000	24,980		372,530
Transportation Inspection	190,530	1,600	26,460		218,590
Risk Management	251,090	4,550	10,110		265,750
Self Insurance			8,500,000		8,500,000
Safety	97,380	700	1,010		99,090
Operating Cost	1,290,050	13,600	8,581,880	0	9,885,530
Less Vacancy Factor	(29,780)				(29,780)
Add Debt Service					800,990
Total Direct Organization Cost	1,260,270	13,600	8,581,880	0	10,656,740

* Travel budgeted by this department within the Other Services category is \$19,680

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 10,173,870	13	3	
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	87,280			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	83,410			
- Risk Management increase for workers compensation and general liability costs	269,000			
- Additional staff - Office of Emergency Management	70,020	1		
CONTINUATION LEVEL FOR 2005:	<u>\$ 10,683,580</u>	<u>14</u>	<u>3</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(11,370)			
- Health care savings *	(15,470)			
2005 PROPOSED BUDGET:	<u>\$ 10,656,740</u>	<u>14</u>	<u>3</u>	<u>0</u>
2005 AMENDMENTS:	0			
2005 APPROVED BUDGET:	<u><u>\$ 10,656,740</u></u>	<u><u>14</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: MUNICIPAL MANAGER

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 433,580
CHANGES:	
- Federal Emergency Management pass-through grant revenue transferred to grant fund	(64,000)
- Decrease of taxi cab permit revenue	(40,600)
- Increase in revenue from transfer of taxicab permits	4,200
2005 PROPOSED BUDGET:	<u>\$ 333,180</u>
2005 AMENDMENTS:	
- Reduce annual amount for taxi cab permit fee	(13,800)
2005 APPROVED BUDGET:	<u><u>\$ 319,380</u></u>

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: MUNI MANAGER ADMIN

PROGRAM: Administration

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

2004 PERFORMANCES:

- Provided executive management to Anchorage Water and Wastewater Utility, Development Services, Employee Relations, Fire, Health and Human Services, Maintenance and Operations, Merrill Field, Municipal Light and Power, Project Management and Engineering, Police, Public Transportation, Solid Waste Services, and Traffic.
- Provided direct management to the Office of Emergency Management, Transportation Inspection, Risk Management, and Safety.
- Coordinated the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

2005 PERFORMANCE OBJECTIVES:

- Provide executive management to Anchorage Water and Wastewater Utility, Development Services, Employee Relations, Fire, Health and Human Services, Maintenance and Operations, Merrill Field, Municipal Light and Power, Project Management and Engineering, Police, Public Transportation, Solid Waste Services, and Traffic.
- Provide direct management to the Office of Emergency Management, Transportation Inspection, Risk Management, and Safety.
- Coordinate the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluate Municipal services and programs to ensure they were effectively and efficiently provided.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	430,480		\$	376,800		\$	405,500	
SUPPLIES		650			4,750			4,750	
OTHER SERVICES		15,060			23,280			19,320	
CAPITAL OUTLAY		3,870			0			0	
TOTAL DIRECT COST:	\$	450,060		\$	404,830		\$	429,570	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: RISK MANAGEMENT

PROGRAM: Risk Management

PURPOSE:

Protect the Municipality from loss by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality.

2004 PERFORMANCES:

- Identified and minimized exposure to loss; managed worker's compensation and liability claims.
- Maintained comprehensive property insurance program for Municipal real and personal property as a reasonable insurance premium.
- Returned injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Assisted all Municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.

2005 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss; manage worker's compensation and liability claims.
- Maintain comprehensive property insurance program for all Municipal real and personal property at a reasonable insurance premium.
- Return injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Assist all Municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	232,100		\$	241,160		\$	251,090	
SUPPLIES		4,550			4,550			4,550	
OTHER SERVICES		9,013,030			8,242,830			8,510,110	
TOTAL DIRECT COST:	\$	9,249,680		\$	8,488,540		\$	8,765,750	
PROGRAM REVENUES:	\$	2,037,017		\$	0		\$	0	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: OFFICE EMERGENCY MGMT

PROGRAM: Emergency Management Operations

PURPOSE:

Provide emergency management capabilities to the Municipality through mitigation, preparedness, response and recovery activities.

2004 PERFORMANCES:

- Developed exercises/drills to evaluate Comprehensive Emergency Management Plans (CEMP) and city operations.
- Continued CEMP, Emergency Operations Center (EOC) operations and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated Federal funding agreements for division operations and for disaster reimbursements.
- Continued EOC upgrade and development of emergency management system.
- Applied for & managed terrorism grant to support city-wide preparedness.
- Provided public awareness program & timely responses to public inquiries.
- Provided 24-hour on-call response to coordinate Municipal resources.
- Managed bond funded EOC design and renovation.
- Continued development/revision of EOC procedures, forms and checklists.
- Provided grant administration and support to the Local Emergency Planning Committee.

2005 PERFORMANCE OBJECTIVES:

- Develop exercises/drills to evaluate CEMP and city operations.
- Continue CEMP, EOC operations and related training.
- Represent city on local area planning committees/commissions/agencies.
- Continue EOC upgrade and development of emergency management system.
- Apply for and facilitate grants to support city-wide preparedness.
- Provide public awareness program & timely responses to public inquiries.
- Provide 24-hour on-call response to coordinate Municipal resources.
- Manage bond funded EOC design and renovation.
- Continue development/revision of EOC procedures, forms and checklists.
- Provide grant administration and support to the Local Emergency Planning Committee.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	4	1	0
PERSONAL SERVICES	\$	152,680		\$	236,700		\$	326,080	
SUPPLIES		4,030			2,000			2,000	
OTHER SERVICES		23,420			29,380			24,980	
DEBT SERVICE		506,010			713,710			800,990	
CAPITAL OUTLAY		6,450			0			0	
TOTAL DIRECT COST:	\$	692,590		\$	981,790		\$	1,154,050	
PROGRAM REVENUES:	\$	64,000		\$	64,000		\$	0	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2, 5

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: TRANSPORTATION INSPECTION

PROGRAM: Transportation Inspection

PURPOSE:

Administer and enforce AMC Title 11 to ensure regulated vehicle service is safe, reliable, clean, and service-oriented; and ensure fair and equitable treatment for all constituents of the regulated vehicle industry.

2004 PERFORMANCES:

- Reviewed and recommended revisions to AMC Title 11.10 through 11.40.
- Continued to review and improve AMC Regulations 11.10 and 11.20.
- Began developing a comprehensive chauffeur handbook.
- Improved the quality of regulated vehicles through mechanical and cleanliness inspections.
- Administered, monitored and improved chauffeur training courses.
- Monitored value of transferrable taxicab permits, lease rates, dispatch company fees and chauffeur lease rates.
- Continued to work on resolving issues surrounding handicap accessible taxicabs.
- Migrated automated regulated vehicle records, chauffeur records and complaint/citation records from FileMaker Pro to Access.
- Continued to address and improve chauffeur personal safety.
- Provided administrative support to Anchorage Transportation Commission.
- Improved image of taxi industry by concentration on industry wide professionalism and customer service.

2005 PERFORMANCE OBJECTIVES:

- Review and recommend revisions to AMC Title 11.10 thru 11.40.
- Review and improve AMC Regulations 11.10 and 11.20.
- Continue to develop comprehensive chauffeur handbook.
- Improve the quality of regulated vehicles through mechanical and cleanliness inspections.
- Administer, monitor and improve chauffeur training courses.
- Monitor value of transferrable taxicab permits, lease rates, dispatch company fees and chauffeur lease rates.
- Continue working on issues surrounding handicap accessible taxicabs.
- Complete migration of FileMaker Pro databases to Access.
- Continue to maintain high standards for taxicab safety.
- Continue to support Anchorage Transportation Commission.
- Continue to improve image of the taxicab industry through industry wide professionalism and customer service.

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: TRANSPORTATION INSPECTION

PROGRAM: Transportation Inspection

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	173,260		\$	175,810		\$	180,220	
SUPPLIES		1,270			1,600			1,600	
OTHER SERVICES		21,940			23,910			26,460	
TOTAL DIRECT COST:	\$	196,470		\$	201,320		\$	208,280	
PROGRAM REVENUES:	\$	205,800		\$	369,580		\$	319,380	

WORK MEASURES:

- On street inspections:	916	900	900
veh checks/chauf lic/ trip sheets/meter seals			
- Investigation of public complaints	146	150	150
- Hearing participation	9	10	10
- Title 11 citations issued	93	80	80
- Fix-it tickets for minor equip deficien- cies & verbal warnings	374	300	300
- Taxi meters/vehicle inspections	376	300	300
- Random drug tests	367	350	355
- Post accident/citation drug tests	81	100	100
- Random alcohol tests	163	175	185
- Chauffeur licenses issued	332	300	300
- DMV Checks	332	300	300
- Limo/Vehicle for Hire, new permits & taxi permit transfers	70	75	75
- Taxi/Limo/Vehicle for Hire permit renewals	220	220	250
- Changes of vehicle/ owner/dispatch	102	100	100
- Process new chauffeurs	102	100	100

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

6, 7, 9, 10, 11, 12

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: SAFETY DIVISION

PROGRAM: Safety Division

PURPOSE:

Protect the Municipality from loss by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality.

2004 PERFORMANCES:

- Continued to administer strong Municipal-wide safety program to reduce the cost of worker's compensation and tort liability claims and suits.

2005 PERFORMANCE OBJECTIVES:

- Continue to administer strong Municipal-wide safety program to reduce the cost of worker's compensation and tort liability claims and suits.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	92,680		\$	95,390		\$	97,380	
SUPPLIES			0			700			700
OTHER SERVICES			0			1,300			1,010
TOTAL DIRECT COST:	\$	92,680		\$	97,390		\$	99,090	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

1 1210-MUNI MANAGER ADMIN CB 1 Provide overall administration, leader-
0210-Administration OF ship, and direction for direct public
SOURCE OF FUNDS, THIS SVC LEVEL: 1 service departments (such as Police,
TAX SUPPORT Fire and Traffic), Employee Relations,
IGC SUPPORT Anchorage Water and Wastewater,
Municipal Light and Power, Merrill
Field, and Solid Waste Services. Direct
management of Office of Emergency
Management, Risk Management, Safety, and
Transportation Inspection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	405,500	4,750	19,320	0	0	429,570

2 1242-OFFICE EMERGENCY MGMT CB 2 Debt Service on General Obligation Bonds
0794-Emergency Management Oper OF passed April, 1996.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	800,990	0	800,990

3 1248-SELF INSURANCE CB 1 Costs associated with administering the
0439-Risk Management OF Self Insurance Program (worker's
SOURCE OF FUNDS, THIS SVC LEVEL: 1 compensation for Municipal employees
and to provide insurance coverage to the
Municipality and ASD in the event of
catastrophic loss).
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,500,000	0	0	8,500,000

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1247-RISK MANAGEMENT	CB	1	Manage the MOA's \$7 million self in-
	0439-Risk Management		OF	surance pools for workers' compensation
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	and general liability. Recover up to
				\$1 million annually from persons
	IGC SUPPORT			damaging MOA property. Work to reduce
				MOA's exposure to worker's compensation
				and tort claims. Manage litigation
				related to worker's compensation and
				maintain MOA's self insurance status.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	251,090	4,550	10,110	0	0	265,750

5	1242-OFFICE EMERGENCY MGMT	CB	1	Provide basic emergency management
	0794-Emergency Management Oper		OF	services and on-call response. Limited
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	EOC procedures updates, inter/intra-
	TAX SUPPORT			governmental liaison. Limited
	IGC SUPPORT			representation in the State planning
				programs, coordination of training,
				and public awareness program. Manage
				EOC general obligation bond upgrade
				project.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	326,080	2,000	24,980	0	0	353,060

6	1246-TRANSPORTATION INSPECTION	CB	1	Manage the Division and enforces the
	0795-Transportation Inspection		OF	requirements of AMC Title 11 relating to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	chauffeurs, permit holders, vehicle
				owners, and dispatch companies. Manage
	PROGRAM REVENUES	319,380		drug & alcohol testing, complaint inves-
				tigations, chauffeur training, and semi-
				annual vehicle inspection. Participate
				in appeal hearings, conducts on-street
				inspections, serves as Secretary to the
				Anchorage Transportation Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,740	1,600	22,910	0	0	122,250

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

7 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Administer license and permit issuance,
and permit and vehicle transfers.
OF 6 Assist with drug and alcohol testing
programs, compile data for reports and
inquiries, function as office manager,
provide clerical support to the
Division and to the Transportation
Commission, payroll/HR clerk, administer
accounts payable and asset management.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,380	0	0	0	0	59,380

8 1249-SAFETY DIVISION
0840-Safety Division
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide guidance on safety procedures
OF to help lower general liability and
1 worker's compensation cost.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,380	700	1,010	0	0	99,090

9 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Code Enforcement Officer provides part-
OF time enforcement of Title 11 regulations
6 concerning chauffeurs, permittees, vehi-
cle owners, and dispatch companies.
Carry out random drug testing require-
ments. Perform on-street inspections.
Investigates complaints & issues cita-
tions. Issue fix-it tickets & verbal
warnings for minor offenses. Particip-
ate in appeal hearings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	8,260	0	0	0	0	8,260

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1246-TRANSPORTATION INSPECTION	CO	4	Code Enforcement Officer provides part-
	0795-Transportation Inspection		OF	time enforcement of Title 11 regulations
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	concerning chauffeurs, permittees,
				vehicle owners & dispatch companies.
				Perform on-street inspections. Inves-
				tigate complaints & issues citations.
				Issues fix-it tickets & verbal warnings
				for minor offenses. Participate in
				appeal of citation hearings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	14,840	0	0	0	0	14,840

11	1246-TRANSPORTATION INSPECTION	NR	5	Maintenance of Datacard Photo ID System
	0795-Transportation Inspection		OF	equipment.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,250	0	0	1,250

12	1246-TRANSPORTATION INSPECTION	CO	6	Annual conference of Transporatation
	0795-Transportation Inspection		OF	Regulators that deals with national and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	international programs pertaining to
				vehicles for hire. Conference concen-
				trates on new regulation procedures,
				education and enforcement.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,300	0	0	2,300

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	3	0	1,260,270	13,600	8,581,880	800,990	0	10,656,740

----- DEPARTMENT OF MUNICIPAL MANAGER

FUNDING LINE

10,656,740

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

PAGE 5

DEPT: 10 -MUNICIPAL MANAGER
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	3	0	1,260,270	13,600	8,581,880	800,990	0	10,656,740

-