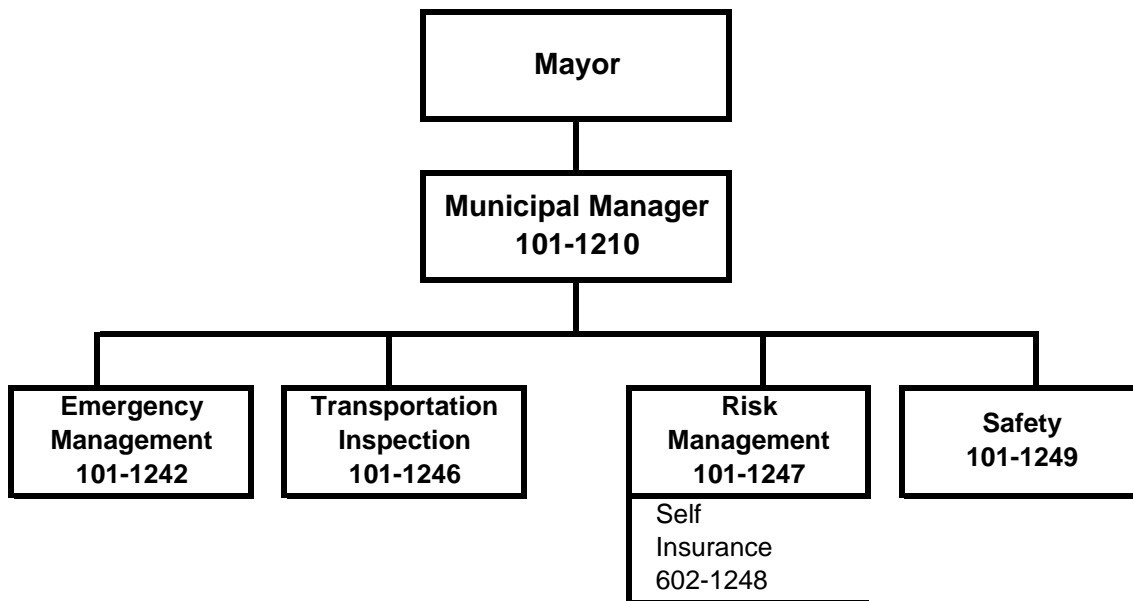


Municipal Manager



2009 Proposed - Updated General Government Operating Budget

Municipal Manager

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Municipal Manager	\$ 662,478	\$ 609,409	\$ 562,736
Emergency Management	1,678,568	1,617,321	1,600,545
Transportation Inspection	284,016	279,015	269,704
Risk Management	9,357,624	9,356,418	9,013,176
Safety	140,157	127,610	133,724
Direct Cost	12,122,843	11,989,773	11,579,885
IGCs From	1,669,327	1,675,080	1,986,144
IGCs To	(12,302,196)	(12,304,546)	(11,977,720)
Function Cost	1,489,974	1,360,307	1,588,309
Revenues	(1,000,931)	(1,024,275)	(1,587,650)
Net Cost	\$ 489,043	\$ 336,032	\$ 659
<i>Personnel Summary</i>			
Full-Time Employees	16	16	16
Part-Time Employees	3	3	3
Temporary Employees	-	-	-
Total Employees	19	19	19
<i>Resource Costs by Category</i>			
Personal Services	\$ 2,063,267	\$ 1,959,037	\$ 1,899,149
Vacancy Factor	(33,060)	(33,060)	(33,060)
Supplies	24,620	24,620	24,620
Travel	21,480	21,480	21,480
Other Services	8,997,686	8,997,686	8,647,686
Debt Service	1,007,450	1,008,610	1,008,610
Depreciation & Amortization			
Capital Outlay	41,400	11,400	11,400
Total Direct Cost	\$ 12,122,843	\$ 11,989,773	\$ 11,579,885

2009 Proposed - Updated General Government Operating Budget

Municipal Manager

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 12,122,843	16	3	-
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	1,160			
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	3,306			
- PERS adjustments	(197,424)			
- Departmental reductions	(300,000)			
2009 Continuation Level	<u>\$ 11,629,885</u>	<u>16</u>	<u>3</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- Contract costs for security contract to Maintenance & Ops	(50,000)			
2009 Program/Funding Changes				
- None				
2009 Updated Budget	<u><u>\$ 11,579,885</u></u>	<u><u>16</u></u>	<u><u>3</u></u>	<u><u>-</u></u>

2009 Proposed - Updated General Government Operating Budget

<i>Municipal Manager</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 203,283	-	1	-	\$ 132,000	-	-	-	
TOTAL MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,122,843	16	3	-	\$ -	-	-	-	
	\$ 12,326,126	16	4	-	\$ 132,000	-	-	-	
GRANT FUNDING MAY REPRESENT 1.7% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET									
GRANT FUNDING MAY REPRESENT #DIV/0! OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET									
CITIZEN CORPS GRANT <u>1126XG</u> - Provide Funds for emergency preparedness outreach and education.	\$ 75,408	-	-	-	\$ 35,000	-	-	-	Sep-09
EMERGENCY MANAGEMENT PERFOR- MANCE GRANT <u>12408G</u> - Provide funds to help emergency managers develop, maintain and improve their emergency management systems for all hazards.	\$ 93,750	-	-	-	\$ 75,000	-	-	-	Dec-08
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC) <u>1276XG</u> - Provide partial funding for the operational requirements of the LEPC.	\$ 30,625	-	1	-	\$ 22,000	-	-	-	Jun-08
MISCELLANEOUS DONATIONS <u>FUND 261 - 114XXG</u> - Donations from organizations and citizens	\$ 3,500	-	-	-	\$ -	-	-	-	completion
Total	\$ 203,283	-	1	-	\$ 132,000	-	-	-	