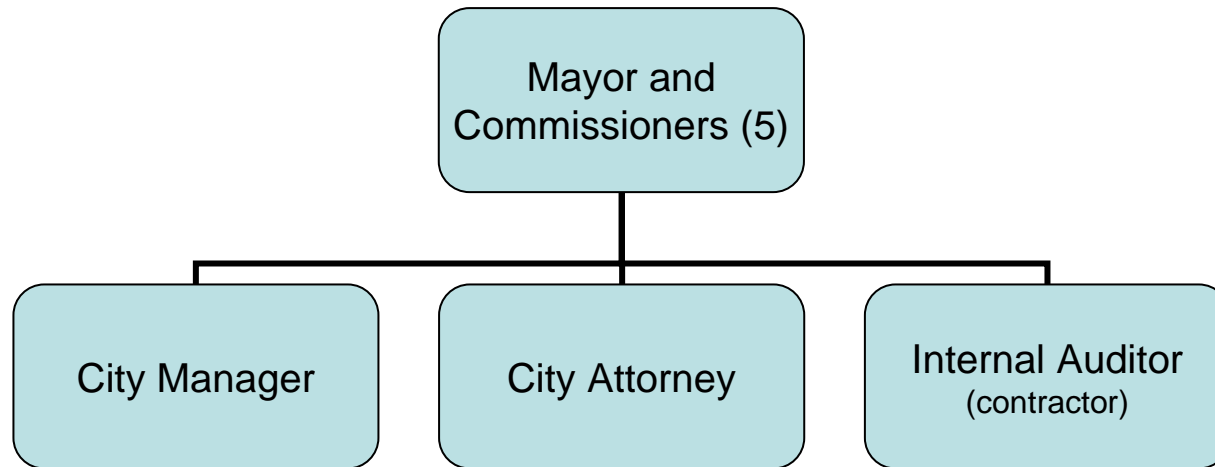


City Commission



	FY '06/07	Staffing Changes	Recommended FY'07-'08
Full-Time	5	-0-	5
Part-Time	-0-	-0-	-0-



5110 - CITY COMMISSION

	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 BUDGET	2006-2007 AS OF 2/28/07	2006-2007 ESTIMATE	2007-2008 DEPT. REQ.	2007-2008 ADJUSTMENT	2007-2008 CM REC.
PERSONAL SERVICES									
Wages	47,590	63,456	64,487	48,625	27,025	48,625	37,000	-	37,000
Benefits	50,459	66,138	69,916	84,525	30,562	72,300	94,680	-	94,680
	98,049	129,594	134,403	133,150	57,587	120,925	131,680	-	131,680
OPERATING EXPENSES									
Professional/Contractual Svc	70,037	73,340	100,437	101,500	25,750	100,000	100,000	-	100,000
Promotional & Training	82,053	95,020	96,539	117,900	72,128	115,900	67,900	-	82,900
Repair & Maintenance	3,239	2,195	1,929	8,000	3,338	8,000	8,550	(1,880)	6,670
Operating	6,581	7,306	9,839	2,650	936	2,700	2,950	-	2,950
Other	800	950	1,075	1,475	614	1,475	1,549	-	1,549
	162,710	178,811	209,819	231,525	102,766	228,075	180,949	(1,880)	194,069
CAPITAL	146,453	150,273	86,211	-	-	-	-	-	-
NON-OPERATING									
Transfers									
Non-Departmental Contingency									
TOTAL	407,212	458,678	430,433	364,675	160,353	349,000	312,629	(1,880)	325,749