



**CITY COUNCIL
SPECIAL MEETING
AGENDA**

**FEBRUARY 3, 2011
7:00 AM**

Location: Police Department Community Room, 1717 E. Polston, Post Falls, ID 83854

BUDGET WORKSHOP

CALL TO ORDER

PLEDGE OF ALLEGIANCE

WELCOME – PLEASE TURN OFF CELL PHONES – Thank You.

ROLL CALL OF CITY COUNCIL MEMBERS

AMENDMENTS TO THE AGENDA

DECLARATION OF CONFLICT

NEW BUSINESS

Set & Discuss Budget Priorities

EXECUTIVE SESSION

ADJOURNMENT

Questions concerning items appearing on this Agenda or requests for accommodation of special needs to participate in the meeting should be addressed to the Office of the City Clerk, 408 Spokane Street or call 208-773-3511.

MEMORANDUM

To: Honorable Mayor and Members of the City Council

From: Eric A. Keck, City Administrator

Date: 29 January 2011

Subject: Fiscal Year 2012 Budget Preparation

We are once again facing the need to prepare a balanced budget for the Fiscal Year 2012 period. I do not need to explain the difficulty that this task brings along with it. With the Idaho State Legislature facing hundreds of millions of dollars in projected revenue deficits and talk once again about raiding the revenue sharing accounts, our job is made even more difficult. However, even with the knowledge of what may transpire in Boise, staff is up to the task of creating a balanced budget. While we no longer have any further “rabbits” to pull out of the hat for the creation of next year’s balanced budget, I am prepared to think and work creatively to ensure that we are responsible, as always, with the stewardship of the public’s funds. We will once again be facing a budget situation where there are many cost increases for the commodities and services that the City utilizes. We cannot continue to absorb these costs and expect to be able to deliver services to our residents without some form of tax increase. We do not control the costs of energy, fuels, and raw materials. Despite aggressive efforts to conserve in all of these areas, the costs for these materials continue to rise. This will need to be taken into account during our budget planning.

I have met with the department heads and we have jointly derived some budget priorities that we would like to discuss with the Council along with the usual budget preparation ground rules. This memorandum will serve as the basis for discussing these points in general terms. We look forward to the discussion that will take place this coming Thursday morning to further define the priorities and rules for Fiscal Year 2012 and the budget.

These are the assumptions and points that will be a part of the FY 2012 Budget:

1. As always, and required by law, we will deliver to the Council a balanced budget proposal
2. From previous budget workshops, the staff understands that the Council will want to maintain the use of the line item budget. Unless directed otherwise, we will continue with this practice.
3. Staff will assume that the Council will desire to maintain the current level of service.
4. Staff would like to recommend that employee compensation and benefits be seen as a priority area of focus for the next budget year. Two years have gone by with no movement in employee compensation. Unlike surrounding communities, the City of Post Falls has not added to any employees compensation or benefits. Employees have been asked to contribute more to their monthly health premiums as well as accept a changed health care plan with a higher out of pocket deductible to maintain costs. The City of Post Falls must address employee compensation in order to help retain our employees as the economy continues to improve. Even Kootenai County has moved their wages scales so that they are now more competitive and we

must be ever vigilant in keeping our best and brightest staff. Department heads have suggested that a third party compensation study be undertaken in Fiscal Year 2012 that would then be implemented in 2013. In the interim, our Human Resources Manager is examining the feasibility of implementing some form of hybrid compensation system wherein base wages could increase and a one time payment for performance might be offered. While we do not have the specifics of a compensation recommendation completed right now, direction from Council on this will prove to be critical.

5. I have advocated, and the department heads agreed, that we must continue to address those benchmarks that were established by the National Citizen Survey that indicated that we were below the national average. This will require energy, attention and resources applied in the following areas:
 - a. Street repair and maintenance
 - b. Street lighting
 - c. Overall appearance of Post Falls
 - d. Code enforcement
 - e. Emergency preparedness
 - f. Cleanliness of Post Falls
 - g. Preservation of natural areas such as open space, farmlands, and greenbelts
 - h. Recycling program
 - i. Recreation opportunities
 - j. Opportunities to participate in community matters
 - k. Opportunities to volunteer
 - l. While we cannot control the following items directly, we can do much to foster an environment that attracts and retains business:
 - i. Employment opportunities
 - ii. Shopping opportunities
 - iii. Places to work
 - iv. Overall quality of business and service establishments in Post Falls
 - v. Economic development
6. I have also advocated, and the department heads agreed, that we must sustain and build upon those areas of the National Citizen Survey that were ranked at or above the national average. This too will require energy, attention and resources applied to the following:
 - a. Overall quality of government services
 - b. Value of services for the taxes paid to Post Falls
 - c. Overall direction that Post Falls is taking
 - d. Ease of car travel in Post Falls
 - e. Ease of bicycle travel in Post Falls
 - f. Availability of walking paths and trails
 - g. Traffic flow on major streets
 - h. Animal control
 - i. Public safety from violent and other crimes
 - j. Crime prevention
 - k. Traffic enforcement
 - l. Police services
 - m. Quality of the natural environment
 - n. Air quality
 - o. Sewer services
 - p. Drinking water
 - q. Storm drainage

- r. Garbage collection
 - s. Public information services
 - t. City employee knowledge, responsiveness, courtesy, and overall impression
 - u. While we cannot control the following items directly, we need to ensure that the following issues are addressed through solid planning and decision making:
 - i. Library services
 - ii. Availability of affordable quality housing
 - iii. Variety of housing options
 - iv. Availability of preventative health services
7. A continued emphasis on Information Technology investment to allow for automation to help with service delivery will be sought.
 8. Staff would like to hear some direction concerning the foregone tax balance
 9. Staff would like to understand if there are any priorities or areas of focus that the Council would like to see addressed.

I want to thank the Council for their thoughtfulness and preparation for this important meeting and for the faith and confidence provided to your professional staff that is charged with implementation of the budget and services provided to the community.

Thank you for your time and as always, please do not hesitate to contact me with any questions or concerns.

GENERAL FUND DEBT SERVICE - FY 12

Dept	Description	Principal Amount	Interest Amount	Total Payment	Payoff Year
421	3 Patrol Cars	\$ 20,828.52	\$ 701.92	\$ 22,000.00	2012
431	Equipment - Trucks, Blades, Loader...	\$ 82,901.08	\$ 10,445.47	\$ 93,346.55	2014
421	Police Facility	\$ 195,000.00	\$ 154,080.00	\$ 349,080.00	2022
461	Library Bond	\$ 175,000.00	\$ 12,627.00	\$ 187,627.00	2013
481	City Hall Copier	\$ 1,549.09	\$ 143.35	\$ 1,692.44	2013
Total		\$ 475,278.69	\$ 177,997.74	\$ 653,276.43	

911 FUND DEBT SERVICE - FY 12

Dept	Description	Principal Amount	Interest Amount	Total Payment	Payoff Year
008	Blossom Mountain - Internal	\$ 57,196.00	\$ 13,740.00	\$ 70,936.00	2016

CAPITAL FUND DEBT SERVICE - FY 12

Dept	Description	Principal Amount	Interest Amount	Total Payment	Payoff Year
011	City Hall Lease - Internal	\$ 152,076.34	\$ 101,654.60	\$ 253,730.94	2027

SEWER FUND DEBT SERVICE - FY 12

Dept	Description	Principal Amount	Interest Amount	Total Payment	Payoff Year
650	Collector System Loan 1992	\$ 100,329.92	\$ 7,195.16	\$ 107,525.08	2013
650	Parity Lien Sewer Revenue Bond 2004	\$ 396,950.00	\$ 51,603.50	\$ 448,553.50	2014
650	Parity Lien Sewer Revenue Bond 2005	\$ 90,000.00	\$ 63,280.00	\$ 153,280.00	2025
650	Parity Lien Sewer Revenue Bond 2008	\$ 135,000.00	\$ 123,800.00	\$ 258,800.00	2027
Total		\$ 722,279.92	\$ 245,878.66	\$ 968,158.58	

WATER FUND DEBT SERVICE - FY 12

Dept	Description	Principal Amount	Interest Amount	Total Payment	Payoff Year
750	Water Revenue Bond 2005	\$ 145,223.28	\$ 96,811.14	\$ 242,034.42	2025

FY 11 Proposed Personnel Schedule

Dept 01-411 City Council			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Mayor **	5	Larkin Clay		n/a	n/a	\$ 18,963.00	\$ 1,450.67	\$ 1,970.26		\$ 47.41	Exempt	\$ 22,431.33
Council Member **	6	Grant Alan		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Council Member **	7	Jacobson Ronald		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Council Member **	8	Wilhelm Linda		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Council Member **	9	Bodman Joseph		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Council Member **	10	Hissong Donald		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Council Member **	11	Thoreson Kerri		n/a	n/a	\$ 7,296.00	\$ 558.14	\$ 758.05		\$ 18.24	Exempt	\$ 8,630.44
Total Personnel					n/a	\$ 62,739.00	\$ 4,799.53	\$ 6,518.58		\$ 156.85	Exempt	\$ 74,213.96
Dept 01-412 Computer Department			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
IS Administrator **	12	Kirby Mike		\$ 37.30	2,080	\$ 77,584.00	\$ 5,935.18	\$ 8,060.98		\$ 193.96	\$ 775.84	\$ 92,549.95
GIS/City View Technician	13	Williamson Dave		\$ 27.94	2,080	\$ 58,115.20	\$ 4,445.81	\$ 6,038.17		\$ 145.29	\$ 581.15	\$ 69,325.62
IS Technician	14	Hill Mike		\$ 15.02	1,040	\$ 15,620.80	\$ 1,194.99	\$ 1,623.00		\$ 39.05	\$ 156.21	\$ 18,634.05
IS Assistant	36					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Personnel					5,200	\$ 151,320.00	\$ 11,575.98	\$ 15,722.15		\$ 378.30	\$ 1,513.20	\$ 180,509.63
Dept 01-413 General Services			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
City Administrator **	15	Keck Eric		\$ 61.22	2,080	\$ 127,337.60	\$ 9,354.78	\$ 13,230.38		\$ 318.34	\$ 1,273.38	\$ 151,514.47
Executive Assistant	16	Raymer Debra		\$ 21.15	2,080	\$ 43,992.00	\$ 3,365.39	\$ 4,570.77		\$ 109.98	\$ 439.92	\$ 52,478.06
Total Personnel					4,160	\$ 171,329.60	\$ 12,720.16	\$ 17,801.15		\$ 428.32	\$ 1,713.30	\$ 203,992.53
Dept 01-414 Finance			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Finance Director **	17	Enderud Shelly		\$ 48.02	2,080	\$ 99,881.60	\$ 7,640.94	\$ 10,377.70		\$ 249.70	\$ 998.82	\$ 119,148.76
Accounting Supervisor **	18	Dean Crystal		\$ 26.61	2,080	\$ 55,348.80	\$ 4,234.18	\$ 5,750.74		\$ 138.37	\$ 553.49	\$ 66,025.58
Accounting Specialist- A/P CSR	19	Malloy Tammie		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 72.54	\$ 290.16	\$ 34,613.19
Payroll Coordinator/Staff Accountant	20	Rosa Janet		\$ 17.74	2,080	\$ 36,899.20	\$ 2,822.79	\$ 3,833.83		\$ 92.25	\$ 368.99	\$ 44,017.06
Utility Billing Tech	21	Hockett Lori		\$ 18.71	2,080	\$ 38,916.80	\$ 2,977.14	\$ 4,043.46		\$ 97.29	\$ 389.17	\$ 46,423.85
Accts Payable/Utility CSR	22	Lawrence Deirdre		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 72.54	\$ 290.16	\$ 34,613.19
Accounting Specialist- A/P CSR	23	Hunt Susan		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 72.54	\$ 290.16	\$ 34,613.19
Customer Service Rep-Purchasing Officer	25	Howard Shannon		\$ 15.07	2,080	\$ 31,345.60	\$ 2,397.94	\$ 3,256.81		\$ 78.36	\$ 313.46	\$ 37,392.17
Total Personnel					16,640	\$ 349,440.00	\$ 26,732.16	\$ 36,306.82		\$ 873.60	\$ 3,494.40	\$ 416,846.98
Dept 01-415 City Clerk			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
City Clerk **	26	Cynova Charity		\$ 15.47	2,080	\$ 32,177.60	\$ 2,461.59	\$ 3,343.25		\$ 80.44	\$ 321.78	\$ 38,384.66
Total Personnel					2,080	\$ 32,177.60	\$ 2,461.59	\$ 3,343.25		\$ 80.44	\$ 321.78	\$ 38,384.66
Dept 01-417 Cable Franchise			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Public Information Specialist **	147	Hoffer Karen		\$ 26.47	2,080	\$ 55,057.60	\$ 4,211.91	\$ 5,720.48		\$ 137.64	\$ 550.58	\$ 65,678.21
Cable Production Technician	168	Hutson Lucas		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 72.54	\$ 290.16	\$ 34,613.19
Total Personnel					2,080	\$ 84,073.60	\$ 6,431.63	\$ 8,735.25		\$ 210.18	\$ 840.74	\$ 100,291.40
Dept 01-418 Human Resources			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
HR Director **	35	Benner Teresa		\$ 34.45	2,080	\$ 71,656.00	\$ 5,481.68	\$ 7,445.06		\$ 179.14	\$ 716.56	\$ 85,478.44
HR Assistant Drug Testing	36	McClurkin Leslie		\$ 10.26	1,040	\$ 10,670.40	\$ 816.29	\$ 1,108.65		\$ 26.68	\$ 106.70	\$ 12,728.72
Total Personnel					3,120	\$ 82,326.40	\$ 6,297.97	\$ 8,553.71		\$ 205.82	\$ 823.26	\$ 99,707.16

Dept 01-421 Police	ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Non Sworn Positions:										
Summary: 1 EC Manager, 2 EC Shift Sup, 11 ECO's										
Department Specialist	37	Coder Shannon	\$ 12.22	2,080	\$ 25,417.60	\$ 1,944.45	\$ 2,640.89	\$ 63.54	\$ 254.18	\$ 30,320.66
Community Services Administrator	38	Schild Ashleigh	\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
EC - Communications Director	39	Holbrook Charlene	\$ 29.24	2,080	\$ 60,819.20	\$ 4,652.67	\$ 6,319.11	\$ 152.05	\$ 608.19	\$ 72,551.22
EC - Emerg Communications Shift Supervisor	40	Sutton Laurie	\$ 23.54	2,080	\$ 48,963.20	\$ 3,745.68	\$ 5,087.28	\$ 122.41	\$ 489.63	\$ 58,408.20
EC - Emerg Communications Shift Supervisor	41	Huska Joan	\$ 26.26	2,080	\$ 54,620.80	\$ 4,178.49	\$ 5,675.10	\$ 136.55	\$ 546.21	\$ 65,157.15
SR ECO	42	Hughes Amanda	\$ 17.29	2,080	\$ 35,963.20	\$ 2,751.18	\$ 3,736.58	\$ 89.91	\$ 359.63	\$ 42,900.50
EC - Emergency Communications Officer	43	Rasmussen Amy	\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
SR ECO	44	Thompson Michaela	\$ 17.29	2,080	\$ 35,963.20	\$ 2,751.18	\$ 3,736.58	\$ 89.91	\$ 359.63	\$ 42,900.50
SR ECO	45	Nixon Jennifer	\$ 17.20	2,080	\$ 35,776.00	\$ 2,736.86	\$ 3,717.13	\$ 89.44	\$ 357.76	\$ 42,677.19
EC - Emergency Communications Officer		Clark Annette	\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
SR ECO	47	Ray Nancy	\$ 17.04	2,080	\$ 35,443.20	\$ 2,711.40	\$ 3,682.55	\$ 88.61	\$ 354.43	\$ 42,280.19
EC - Emergency Communications Officer		McEvoy Emily	\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
EC - Emergency Communications Officer	48	Wichman Hillory	\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
SR ECO	49	Borders Lori	\$ 16.44	2,080	\$ 34,195.20	\$ 2,615.93	\$ 3,552.88	\$ 85.49	\$ 341.95	\$ 40,791.45
EC - Emergency Communications Officer		Claffey Laura	\$ 16.75	2,080	\$ 34,840.00	\$ 2,665.26	\$ 3,619.88	\$ 87.10	\$ 348.40	\$ 41,560.64
EC - Emergency Communications Officer			\$ 15.22	2,080	\$ 31,657.60	\$ 2,421.81	\$ 3,289.22	\$ 79.14	\$ 316.58	\$ 37,764.35
IT Administrator	52	Mittmann John	\$ 30.95	1,248	\$ 38,625.60	\$ 2,954.86	\$ 4,013.20	\$ 1,409.83	\$ 386.26	\$ 47,389.75
IT Analyst	53	Fansler Victor	\$ 19.34	2,080	\$ 40,227.20	\$ 3,077.38	\$ 4,179.61	\$ 100.57	\$ 402.27	\$ 47,987.03
Management Assistant	54	Holmes Tammy	\$ 21.75	2,080	\$ 45,240.00	\$ 3,460.86	\$ 4,700.44	\$ 113.10	\$ 452.40	\$ 53,966.80
Department Specialist		Zibell-Wolfe Danette	\$ 11.19	2,080	\$ 23,275.20	\$ 1,780.55	\$ 2,418.29	\$ 58.19	\$ 232.75	\$ 27,764.99
Investigations & Evidence Technician	55	Prosser Carol	\$ 22.31	1,664	\$ 37,123.84	\$ 2,839.97	\$ 3,857.17	\$ 92.81	\$ 371.24	\$ 44,285.03
Senior Police Mechanic	56	Grafe John	\$ 17.76	2,080	\$ 36,940.80	\$ 2,825.97	\$ 3,838.15	\$ 1,189.49	\$ 369.41	\$ 45,163.82
Sworn Positions:										
Summary: 1 Chief, 1 Captain, 4 Detectives, 1 Drug Task Force, 2 Lieutenants, 5 P Sergeants, 22 P officers										
SR Patrol Officer	65	Acosta Louis	\$ 23.64	2,080	\$ 49,171.20	\$ 3,761.60	\$ 5,276.07	\$ 1,583.31	\$ 491.71	\$ 60,283.89
Detective Sergeant	60	Beck Dave	\$ 31.11	2,080	\$ 64,708.80	\$ 4,950.22	\$ 6,943.25	\$ 2,083.62	\$ 647.09	\$ 79,332.99
SR Patrol Officer	81	Bowne Frank	\$ 21.54	2,080	\$ 44,803.20	\$ 3,427.44	\$ 4,807.38	\$ 1,442.66	\$ 448.03	\$ 54,928.72
Patrol Sergeant	75	Brantl Mark	\$ 28.18	2,080	\$ 58,614.40	\$ 4,484.00	\$ 6,289.33	\$ 1,887.38	\$ 586.14	\$ 71,861.25
SR Patrol Officer	82	Chapman Brett	\$ 26.46	2,080	\$ 55,036.80	\$ 4,210.32	\$ 5,905.45	\$ 1,772.18	\$ 550.37	\$ 67,475.02
SR Patrol Officer	83	Dewitt Jason	\$ 22.63	2,080	\$ 47,070.40	\$ 3,600.89	\$ 5,050.65	\$ 1,515.67	\$ 470.70	\$ 57,708.31
SR Patrol Officer	88	Eismann Pat	\$ 23.43	2,080	\$ 48,734.40	\$ 3,728.18	\$ 5,229.20	\$ 1,569.25	\$ 487.34	\$ 59,748.37
Patrol Sergeant	76	Eshoo Kathy	\$ 28.76	2,080	\$ 59,820.80	\$ 4,576.29	\$ 6,418.77	\$ 1,926.23	\$ 598.21	\$ 73,340.30
SR Patrol Officer/DARE	92	Farina Paul	\$ 24.19	2,080	\$ 50,315.20	\$ 3,849.11	\$ 5,398.82	\$ 1,620.15	\$ 503.15	\$ 61,686.44
SR Patrol Officer	66	Flood Todd	\$ 21.22	2,080	\$ 44,137.60	\$ 3,376.53	\$ 4,735.96	\$ 1,421.23	\$ 441.38	\$ 54,112.70
Detective	61	Goodwin Mark	\$ 27.54	2,080	\$ 57,283.20	\$ 4,382.16	\$ 6,146.49	\$ 1,844.52	\$ 572.83	\$ 70,229.20
Detective	59	Gunderson Rod	\$ 26.65	2,080	\$ 55,432.00	\$ 4,240.55	\$ 5,947.85	\$ 1,784.91	\$ 554.32	\$ 67,959.63
SR Patrol Officer	84	Harmon Scott	\$ 23.17	2,080	\$ 48,193.60	\$ 3,686.81	\$ 5,171.17	\$ 1,551.83	\$ 481.94	\$ 59,085.35
SR patrol Officer	67	Harvey Dale	\$ 21.48	2,080	\$ 44,678.40	\$ 3,417.90	\$ 4,793.99	\$ 1,438.64	\$ 446.78	\$ 54,775.72
Chief of Police **	58	Haug Scott	\$ 46.04	2,080	\$ 95,763.20	\$ 7,325.88	\$ 10,275.39	\$ 3,083.58	\$ 957.63	\$ 117,405.68
SR Patrol Officer	85	Hunt Jason	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
Patrol Sergeant	77	James Gary	\$ 27.94	2,080	\$ 58,115.20	\$ 4,445.81	\$ 6,235.76	\$ 1,871.31	\$ 581.15	\$ 71,249.24
SR Patrol Officer	89		\$ 21.22	2,080	\$ 44,137.60	\$ 3,376.53	\$ 4,735.96	\$ 1,421.23	\$ 441.38	\$ 54,112.70
Patrol Sergeant	62	Kenner Patrick	\$ 30.56	2,080	\$ 63,564.80	\$ 4,862.71	\$ 6,820.50	\$ 2,046.79	\$ 635.65	\$ 77,930.44
SR Patrol Officer	90	Kiehn Steven	\$ 25.66	2,080	\$ 53,372.80	\$ 4,083.02	\$ 5,726.90	\$ 1,718.60	\$ 533.73	\$ 65,435.05
Captain **	80	Knight Patrick	\$ 36.67	2,080	\$ 76,273.60	\$ 5,834.93	\$ 8,184.16	\$ 2,456.01	\$ 762.74	\$ 93,511.43
Patrol Sergeant	78	Leonard Patrick	\$ 26.85	2,080	\$ 55,848.00	\$ 4,272.37	\$ 5,992.49	\$ 1,798.31	\$ 588.48	\$ 68,469.65
Patrol Sergeant	79	Marshall David	\$ 28.28	2,080	\$ 58,822.40	\$ 4,499.91	\$ 6,311.64	\$ 1,894.08	\$ 588.22	\$ 72,116.26
Detective	63	Mason John	\$ 27.48	2,080	\$ 57,158.40	\$ 4,372.62	\$ 6,133.10	\$ 1,840.50	\$ 571.58	\$ 70,076.20
Captain **	64	McLean Greg	\$ 39.71	1,914	\$ 76,004.94	\$ 5,814.38	\$ 8,155.33	\$ 2,447.36	\$ 760.05	\$ 93,182.06
SR Patrol Officer	68	McManus Peter	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
SR Patrol Officer	69	Moss Troy	\$ 21.90	2,080	\$ 45,552.00	\$ 3,484.73	\$ 4,887.73	\$ 1,466.77	\$ 455.52	\$ 55,846.75
SR Patrol Officer	70	Payton Josh	\$ 21.47	2,080	\$ 44,657.60	\$ 3,416.31	\$ 4,791.76	\$ 1,437.97	\$ 446.58	\$ 54,750.22
SR Patrol Officer	71	Putnam James	\$ 21.06	2,080	\$ 43,804.80	\$ 3,351.07	\$ 4,700.26	\$ 1,410.51	\$ 438.05	\$ 53,704.68
SR Patrol Officer	86	Sanchez Dennis	\$ 22.95	2,080	\$ 47,736.00	\$ 3,651.80	\$ 5,122.07	\$ 1,537.10	\$ 477.36	\$ 58,524.34
SR Patrol Officer	91	Smith Brenda	\$ 23.95	2,080	\$ 49,816.00	\$ 3,810.92	\$ 5,345.26	\$ 1,604.08	\$ 498.16	\$ 61,074.42
SR Patrol Officer	73	Thompson Christopher	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
SR Patrol Officer	74	Tucker Hope	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
SR Patrol Officer	72	Uhrig Neil	\$ 21.35	2,080	\$ 44,408.00	\$ 3,397.21	\$ 4,764.98	\$ 1,429.94	\$ 444.08	\$ 54,444.21
SR Patrol Officer	87	Williamson Brian	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
Patrol Officer		McDonald Robert	\$ 19.18	2,080	\$ 39,894.40	\$ 3,051.92	\$ 4,280.67	\$ 1,284.60	\$ 398.94	\$ 48,910.53
SR Patrol Officer		Schmeckpeper Kevin	\$ 20.71	2,080	\$ 43,076.80	\$ 3,295.38	\$ 4,622.14	\$ 1,387.07	\$ 430.77	\$ 52,812.16
Patrol Officer		Ogle Aaron	\$ 19.18	2,080	\$ 39,894.40	\$ 3,051.92	\$ 4,280.67	\$ 1,284.60	\$ 398.94	\$ 48,910.53
Patrol Officer		Black Marcy	\$ 19.18	2,080	\$ 39,894.40	\$ 3,051.92	\$ 4,280.67	\$ 1,284.60	\$ 398.94	\$ 48,910.53
Patrol Officer-Enforcement		Exley Curtis	\$ 21.53	2,080	\$ 44,782.40	\$ 3,425.85	\$ 4,805.15	\$ 1,441.99	\$ 447.82	\$ 54,903.22
Misc:										
Shift Differential					\$ 22,159.00	\$ 1,695.16	\$ 2,377.66	\$ 713.52	\$ 221.59	\$ 27,166.93
Holiday Pay					\$ 41,376.96	\$ 3,165.34	\$ 4,439.75	\$ 1,332.34	\$ 413.77	\$ 50,728.15
Patrol Holiday Pay					\$ 31,985.28	\$ 2,446.87	\$ 3,432.02	\$ 1,029.93	\$ 319.85	\$ 39,213.95
Hazard Pay					\$ 30,160.00	\$ 2,307.24	\$ 3,236.17	\$ 971.15	\$ 413.77	\$ 37,088.33
Traffic School					\$ 10,000.00	\$ 765.00	\$ 1,073.00	\$ 322.00	\$ 100.00	\$ 12,260.00
Overtime Pay(School Funded)					\$ 8,092.64	\$ 619.09	\$ 868.34	\$ 260.58	\$ 80.93	\$ 9,921.58
Traffic Enforcement					\$ 15,000.00	\$ 1,147.50	\$ 1,609.50	\$ 483.00	\$ 150.00	\$ 18,390.00
On-Call Pay					\$ 21,840.00	\$ 1,670.76	\$ 2,343.43	\$ 538.36	\$ 218.40	\$ 26,610.95
Traffic School - Rathrum										\$ 9,000.00
Uniform										\$ 26,800.00

Dry Cleaning \$ 4,600.00
 Physical Fitness \$ 500.00

Total Personnel 127,546 \$ 3,059,955.46 \$ 234,086.59 \$ 325,567.73 \$ 76,618.71 \$ 30,711.72 \$ 3,767,840.21

Dept 01-423 Oasis				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
General Fund Positions:													
SR Crime Victim Advocate Balance transferred to PD for EC \$ 6.03 2,080 \$ 12,542.40 \$ 959.49 \$ 1,303.16 \$ 31.36 \$ 125.42 \$ 14,961.83													
64	McLean	Greg		\$ 39.71	166	\$ 6,591.86	\$ 504.28	\$ 707.31		\$ 212.26	\$ 65.92	\$ 8,081.62	
55	Prosser	Carol		\$ 22.31	416	\$ 9,280.96	\$ 709.99	\$ 964.29		\$ 23.20	\$ 92.81	\$ 11,071.26	
General Fund Totals						2,662	\$ 28,415.22	\$ 2,173.76	\$ 2,974.75		\$ 266.82	\$ 284.15	\$ 34,114.71

Grant Funded Positions:													
94	Jones	Christine		\$ 17.62	0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
95	Eismann	Bridget		\$ 21.70	0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Grants													\$ 50,406.50

Grant Totals 0 \$ - \$ - \$ - \$ - \$ - \$ - \$ 50,406.50

Total Personnel 2,662 \$ 28,415.22 \$ 2,173.76 \$ 2,974.75 \$ 266.82 \$ 284.15 \$ 84,521.21

Dept 01-424 Legal Services				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
28	Ryan	Joel		\$ 35.11	2,080	\$ 73,028.80	\$ 5,586.70	\$ 7,587.69		\$ 182.57	\$ 730.29	\$ 87,116.06	
29	Simon	Joy		\$ 18.11	2,080	\$ 37,668.80	\$ 2,881.66	\$ 3,913.79		\$ 94.17	\$ 376.69	\$ 44,935.11	
	McClurkin	Leslie		\$ 10.26	1,040	\$ 10,670.40	\$ 816.29	\$ 1,108.65		\$ 26.68	\$ 106.70	\$ 12,728.72	

Deputy Prosecutor \$ 24.00 2,080 \$ 49,920.00 \$ 3,818.88 \$ 5,186.69 \$ 11,250.00 \$ 124.80 \$ 499.20 \$ 70,799.57

Total Personnel 7,280 \$ 171,288.00 \$ 13,103.53 \$ 17,796.82 \$ 11,250.00 \$ 428.22 \$ 1,712.88 \$ 215,579.46

Dept 01-427 Animal Control				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
103	Williams	Kristi		\$ 14.13	2,080	\$ 29,390.40	\$ 2,248.37	\$ 3,053.66		\$ 502.58	\$ 293.90	\$ 35,488.91	
104	Weeks	Christine		\$ 17.58	2,080	\$ 36,566.40	\$ 2,797.33	\$ 3,799.25		\$ 625.29	\$ 365.66	\$ 44,153.93	
105	Huntman	Roger		\$ 12.38	2,080	\$ 25,750.40	\$ 1,969.91	\$ 2,675.47		\$ 440.33	\$ 257.50	\$ 31,093.61	
Uniform Expense													\$ 500.00

Total Personnel 7,254 \$ 91,707.20 \$ 7,015.60 \$ 9,528.38 \$ 1,568.19 \$ 917.07 \$ 111,236.44

Dept 01-431 Street				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total	
Street & Fleet Superintendent **														
107	Porter	James		\$ 31.97	1,040	\$ 33,248.80	\$ 2,543.53	\$ 3,454.55		\$ 1,971.65	\$ 332.49	\$ 41,551.03		
	Johnson	Daniel		\$ 13.25	2,080	\$ 27,560.00	\$ 2,108.34	\$ 2,863.48		\$ 1,634.31	\$ 275.60	\$ 34,441.73		
Maintenance Foreman														
109	Tate	Steve		\$ 20.85	2,080	\$ 43,368.00	\$ 3,317.65	\$ 4,505.94		\$ 2,571.72	\$ 433.68	\$ 54,196.99		
110	Bowman	John		\$ 17.81	2,080	\$ 37,044.80	\$ 2,833.93	\$ 3,848.95		\$ 2,196.76	\$ 370.45	\$ 46,294.89		
111	Desilets	Kevin		\$ 14.58	2,080	\$ 30,326.40	\$ 2,319.97	\$ 3,150.91		\$ 1,798.36	\$ 303.26	\$ 37,898.90		
112	Lesterberg	Bruce		\$ 17.87	2,080	\$ 37,169.60	\$ 2,843.47	\$ 3,861.92		\$ 2,204.16	\$ 371.70	\$ 46,450.85		
	Beadles	Daniel		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 1,720.65	\$ 290.16	\$ 36,261.30		
	Boren	Clinton		\$ 14.44	2,080	\$ 30,035.20	\$ 2,297.69	\$ 3,120.66		\$ 1,781.09	\$ 300.35	\$ 37,534.99		
115	Peterson	Ken		\$ 20.62	2,080	\$ 42,889.60	\$ 3,281.05	\$ 4,456.23		\$ 2,543.35	\$ 428.90	\$ 53,599.13		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Seasonal Street Worker				Vacant	\$ 10.36	870	\$ 9,013.20	\$ 689.51	\$ -	\$ 534.48	\$ 90.13	\$ 10,327.32		
Department Specialist				116	Rosia	Kathryn	\$ 13.79	1,040	\$ 14,341.60	\$ 1,097.13	\$ 1,490.09	\$ 35.85	\$ 143.42	\$ 17,108.09
Street Worker				117	Awbrey	Ray	\$ 15.99	2,080	\$ 33,259.20	\$ 2,544.33	\$ 3,455.63	\$ 1,972.27	\$ 332.59	\$ 41,564.02
Street Worker					White	John	\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76	\$ 1,720.65	\$ 290.16	\$ 36,261.30
On Call							\$ 105.00	52	\$ 5,460.00	\$ 417.69	\$ 567.29	\$ 323.78	\$ 54.60	\$ 6,823.36
Uniform Expense							\$	0.08					\$	2,503.00
													\$ 0.08	

Total Personnel 28,152 \$ 446,814.48 \$ 34,181.30 \$ 40,805.19 \$ 25,681.49 \$ 4,468.14 \$ 554,453.60

Dept 01-432 Public Works				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total	
Public Services Director **				106	Werner	Terry	\$ 48.02	312	\$ 14,982.24	\$ 1,146.14	\$ 1,556.65	\$ 597.79	\$ 149.82	\$ 18,432.65

Total Personnel 312 \$ 14,982.24 \$ 1,146.14 \$ 1,556.65 \$ 597.79 \$ 149.82 \$ 18,432.65

Dept 01-433 Facility Maintenance				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total	
Custodian				1	Lynn	Tommy	\$ 12.65	2,080	\$ 26,312.00	\$ 2,012.87	\$ 2,733.82	\$ 1,073.53	\$ 263.12	\$ 32,395.33
Assistant Facilities Maintenance Supervisor				2	Johnson	Wayne	\$ 12.79	2,080	\$ 26,603.20	\$ 2,035.14	\$ 2,764.07	\$ 1,085.41	\$ 266.03	\$ 32,753.86
Facility Maintenance Supervisor				3	Steele	Richard	\$ 20.24	2,080	\$ 42,099.20	\$ 3,220.59	\$ 4,374.11	\$ 1,717.65	\$ 420.99	\$ 51,832.54
Custodian				4	Moseley	Robert	\$ 11.46	2,080	\$ 23,836.80	\$ 1,823.52	\$ 2,476.64	\$ 972.54	\$ 238.37	\$ 29,347.87
Custodian					Vaillancourt	Ed	\$ 10.26	2,080	\$ 21,340.80	\$ 1,632.57	\$ 2,217.31	\$ 870.70	\$ 213.41	\$ 26,274.79
Uniform Expense							\$						\$	300.00

Total Personnel 10,400 \$ 140,192.00 \$ 10,724.69 \$ 14,565.95 \$ 5,719.83 \$ 1,401.92 \$ 172,904.39

Dept 01-434 Fleet Maintenance			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Lead Mechanic/Fabricator	148	Hawkes	David	\$ 22.79	2,080	\$ 47,403.20	\$ 3,626.34	\$ 4,925.19		\$ 2,811.01	\$ 474.03	\$ 59,239.78
Maintenance Manager	107	Porter	James	\$ 31.97	1,040	\$ 33,248.80	\$ 2,543.53	\$ 3,454.55		\$ 1,971.65	\$ 332.49	\$ 41,551.03
Mechanic/Street Worker		Rickard	Kyle	\$ 15.07	2,080	\$ 31,345.60	\$ 2,397.94	\$ 3,256.81		\$ 1,858.79	\$ 313.46	\$ 39,172.60
Department Specialist	116	Rosia	Kathryn	\$ 13.79	1,040	\$ 14,341.60	\$ 1,097.13	\$ 1,490.09		\$ 35.85	\$ 143.42	\$ 17,108.09
						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Mechanic Tool Allowance												\$ 955.00
Uniform Expense												\$ 1,061.00
Total Personnel					6,240	\$ 126,339.20	\$ 9,664.95	\$ 13,126.64		\$ 6,677.31	\$ 1,263.39	\$ 159,087.50
Dept 01-441 Urban Forestry			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Parks & Recreation Director **	124	Fair	David	\$ 41.75	104	\$ 4,342.00	\$ 332.16	\$ 451.13		\$ 10.86	\$ 43.42	\$ 5,179.57
Urban Forester	138	Murphy	Brendan	\$ 19.34	2,080	\$ 40,227.20	\$ 3,077.38	\$ 4,179.61		\$ 1,649.32	\$ 402.27	\$ 49,535.77
Urban Forester Assistant		Vacant		\$ 13.05	1,040	\$ 13,572.00	\$ 1,038.26	\$ -		\$ 556.45	\$ 135.72	\$ 15,302.43
Uniform Expense												\$ 175.00
Total Personnel					3,224	\$ 58,141.20	\$ 4,447.80	\$ 4,630.74		\$ 2,216.62	\$ 581.41	\$ 70,192.78
Dept 01-442 Cemetery			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Parks & Recreation Director **	124	Fair	David	\$ 41.75	104	\$ 4,342.00	\$ 332.16	\$ 451.13		\$ 10.86	\$ 43.42	\$ 5,179.57
Administrative Specialist	133	Lindner	Penny	\$ 18.47	520	\$ 9,604.40	\$ 734.74	\$ 997.90		\$ 24.01	\$ 96.04	\$ 11,457.09
Cemetery Sexton	139	Harvego	Robert	\$ 19.34	2,080	\$ 40,227.20	\$ 3,077.38	\$ 4,179.61		\$ 2,361.34	\$ 402.27	\$ 50,247.80
Park Worker	140	Palmer	Kevin	\$ 16.15	2,080	\$ 33,592.00	\$ 2,569.79	\$ 3,490.21		\$ 1,971.85	\$ 335.92	\$ 41,959.77
Seasonal Park Worker		8 Month Position		\$ 10.36	1,090	\$ 11,292.40	\$ 863.87	\$ -		\$ 662.86	\$ 112.92	\$ 12,932.06
Uniform Expense												\$ 550.00
Total Personnel					5,874	\$ 99,058.00	\$ 7,577.94	\$ 9,118.85		\$ 5,030.92	\$ 990.58	\$ 122,326.28
Dept 01-443 Park			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Parks & Recreation Director **	124	Fair	David	\$ 41.75	936	\$ 39,078.00	\$ 2,989.47	\$ 4,060.20		\$ 97.70	\$ 390.78	\$ 46,616.15
Parks Supervisor	125	Frank	Debra	\$ 27.51	2,080	\$ 57,220.80	\$ 4,377.39	\$ 5,945.24		\$ 2,346.05	\$ 572.21	\$ 70,461.69
Parks Supervisor	126	Bergstrom	Bryan	\$ 23.15	2,080	\$ 48,152.00	\$ 3,683.63	\$ 5,002.99		\$ 1,974.23	\$ 481.52	\$ 59,294.37
Park Worker	127	Myers	Bryan	\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76		\$ 1,189.66	\$ 290.16	\$ 35,730.30
Park Worker	128	Millsap	Randy	\$ 17.10	2,080	\$ 35,568.00	\$ 2,720.95	\$ 3,695.52		\$ 1,458.29	\$ 355.68	\$ 43,798.44
SR Park Worker	129	Boone	David	\$ 17.44	2,080	\$ 36,275.20	\$ 2,775.05	\$ 3,768.99		\$ 1,487.28	\$ 362.75	\$ 44,669.28
Park Worker	130	Mollett	Steve	\$ 15.77	2,080	\$ 32,801.60	\$ 2,509.32	\$ 3,408.09		\$ 1,344.87	\$ 328.02	\$ 40,391.89
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	805	\$ 8,339.80	\$ 637.99	\$ -		\$ 341.93	\$ 83.40	\$ 9,403.12
Seasonal Park Worker		Vacant		\$ 10.36	805	\$ 8,339.80	\$ 637.99	\$ -		\$ 341.93	\$ 83.40	\$ 9,403.12
Seasonal Park Worker		Vacant		\$ 10.36	805	\$ 8,339.80	\$ 637.99	\$ -		\$ 341.93	\$ 83.40	\$ 9,403.12
Seasonal Park Worker		Vacant		\$ 10.36	1,224	\$ 12,680.64	\$ 970.07	\$ -		\$ 519.91	\$ 126.81	\$ 14,297.42
Seasonal Park Worker		Vacant		\$ 10.36	805	\$ 8,339.80	\$ 637.99	\$ -		\$ 341.93	\$ 83.40	\$ 9,403.12
Seasonal Park Worker		Vacant		\$ 10.36	805	\$ 8,339.80	\$ 637.99	\$ -		\$ 341.93	\$ 83.40	\$ 9,403.12
Parks Assistant		Vacant		\$ 7.62	522	\$ 3,977.64	\$ 304.29	\$ -		\$ 163.08	\$ 39.78	\$ 4,484.79
Parks Assistant		Vacant		\$ 7.62	522	\$ 3,977.64	\$ 304.29	\$ -		\$ 163.08	\$ 39.78	\$ 4,484.79
Lifeguards-Includes 2% Merit						\$ 3,324.38	\$ 254.32	\$ -		\$ 135.63	\$ 33.24	\$ 3,747.58
Department Specialist	131	Parker	Melissa	\$ 10.26	2,080	\$ 21,340.80	\$ 1,632.57	\$ 2,217.31		\$ 533.52	\$ 213.41	\$ 25,937.61
Difference for new employee						\$ 997.76	\$ 76.33	\$ -			\$ 9.98	\$ 1,084.07
Uniform Expense												\$ 2,700.00
Total Personnel					28,328	\$ 433,853.50	\$ 33,189.79	\$ 31,113.10	\$ -	\$ 15,900.46	\$ 4,338.54	\$ 521,095.40
Dept 01-445 Recreation			ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
<u>Full-Time:</u>												
Parks & Recreation Director **	124	Fair	David	\$ 41.75	936	\$ 39,078.00	\$ 2,989.47	\$ 4,060.20		\$ 97.70	\$ 390.78	\$ 46,616.15
Recreation Division Manager **	132	Michaud	Mitzi	\$ 29.94	2,080	\$ 62,275.20	\$ 4,764.05	\$ 6,470.39		\$ 155.69	\$ 622.75	\$ 74,288.09
Administrative Specialist	133	Lindner	Penny	\$ 18.47	1,560	\$ 28,813.20	\$ 2,204.21	\$ 2,993.69		\$ 72.03	\$ 288.13	\$ 34,371.27
Recreation Supervisor **	134	Stevenson	Traci	\$ 28.31	2,080	\$ 58,884.80	\$ 4,504.69	\$ 6,118.13		\$ 147.21	\$ 588.85	\$ 70,243.68
Recreation Coordinator	135	Bravato	Robert	\$ 16.77	2,080	\$ 34,881.60	\$ 2,668.44	\$ 3,624.20		\$ 87.20	\$ 348.82	\$ 41,610.26
Recreation Coordinator	136	McDowell	Jill	\$ 18.31	2,080	\$ 38,084.80	\$ 2,913.49	\$ 3,957.01		\$ 95.21	\$ 380.85	\$ 45,431.36
Recreation Coordinator	137	Oakes	Joshua	\$ 17.66	2,080	\$ 36,732.80	\$ 2,810.06	\$ 3,816.54		\$ 91.83	\$ 367.33	\$ 43,818.56
Uniform Expense												\$ 979.00
Total Full Time					12,896	\$ 298,750.40	\$ 22,854.41	\$ 31,040.17		\$ 746.88	\$ 2,987.50	\$ 357,358.35
<u>Part-Time:</u>												
Soccer Supervisor				\$ 8.50	400	\$ 3,400.00	\$ 260.10	\$ -		\$ 41.48	\$ 34.00	\$ 3,735.58
Head Soccer Official				\$ 12.00	460	\$ 5,520.00	\$ 422.28	\$ -		\$ 67.34	\$ 55.20	\$ 6,064.82
Soccer Officials A				\$ 10.00	500	\$ 5,000.00	\$ 382.50	\$ -		\$ 61.00	\$ 50.00	\$ 5,493.50
Soccer Officials B				\$ 7.75	484	\$ 3,751.00	\$ 286.95	\$ -		\$ 506.76	\$ 37.51	\$ 4,582.22
R.C. Youth Basketball Supervisor				\$ 8.50	460	\$ 3,910.00	\$ 299.12	\$ -		\$ 47.70	\$ 39.10	\$ 4,295.92
R.C. Youth Basketball Scorekeepers				\$ 7.47	100	\$ 747.00	\$ 57.15	\$ -		\$ 9.11	\$ 7.47	\$ 820.73
Youth Basketball Officials				\$ 22.60	220	\$ 4,972.00	\$ 380.36	\$ -		\$ 60.66	\$ 49.72	\$ 5,462.74

Youth Basketball Supervisor	\$ 8.65	710	\$ 6,141.50	\$ 469.82	\$ -	\$ 74.93	\$ 61.42	\$ 6,747.67
Youth Basketball Rec Leader	\$ 8.00	90	\$ 720.00	\$ 55.08	\$ -	\$ 97.27	\$ 7.20	\$ 879.55
Youth Basketball Scorekeepers	\$ 7.47	160	\$ 1,195.20	\$ 91.43	\$ -	\$ 14.58	\$ 11.95	\$ 1,313.17
Youth Basketball Officials	\$ 15.30	195	\$ 2,983.50	\$ 228.24	\$ -	\$ 36.40	\$ 29.84	\$ 3,277.97
Football Supervisor	\$ 8.50	64	\$ 544.00	\$ 41.62	\$ -	\$ 6.64	\$ 5.44	\$ 597.69
Football Official A	\$ 8.50	280	\$ 2,380.00	\$ 182.07	\$ -	\$ 29.04	\$ 23.80	\$ 2,614.91
Football Official B	\$ 7.75	50	\$ 387.50	\$ 29.64	\$ -	\$ 4.73	\$ 3.88	\$ 425.75
T-Ball Supervisor	\$ 8.75	110	\$ 962.50	\$ 73.63	\$ -	\$ 11.74	\$ 9.63	\$ 1,057.50
T-Ball Head Recreation Leader	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-Ball Recreation Leader	\$ 8.25	105	\$ 866.25	\$ 66.27	\$ -	\$ 10.57	\$ 8.66	\$ 951.75
T-Ball Recreation Leader	\$ 7.75	80	\$ 620.00	\$ 47.43	\$ -	\$ 7.56	\$ 6.20	\$ 681.19
Youth Day Camp Unit Directors	\$ 11.00	1,655	\$ 18,205.00	\$ 1,392.68	\$ -	\$ 802.48	\$ 182.05	\$ 20,582.21
Youth Day Camp Head Counselor	\$ 8.67	2,140	\$ 18,553.80	\$ 1,419.37	\$ -	\$ 757.00	\$ 185.54	\$ 20,915.70
Youth Day Camp Recreation Leader	\$ 8.00	4,242	\$ 33,936.00	\$ 2,596.10	\$ -	\$ 1,761.28	\$ 339.36	\$ 38,632.74
Youth Day Camp Asst. Leader	\$ 7.25	4,676	\$ 33,901.00	\$ 2,593.43	\$ -	\$ 1,759.46	\$ 339.01	\$ 38,592.90
Youth Day Camp Bus Driver	\$ 11.05	635	\$ 7,016.75	\$ 536.78	\$ -	\$ 329.79	\$ 70.17	\$ 7,953.49
Teen Day Camp Lead Supervisor	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teen Day Camp Recreation Leader	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teen Day Camp Bus Driver	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Basketball Supervisor	\$ 8.25	340	\$ 2,805.00	\$ 214.58	\$ -	\$ 34.22	\$ 28.05	\$ 3,081.85
Adult Basketball Scorekeeper	\$ 7.50	169	\$ 1,267.50	\$ 96.96	\$ -	\$ 15.46	\$ 12.68	\$ 1,392.60
Adult Basketball Official	\$ 22.00	303	\$ 6,666.00	\$ 509.95	\$ -	\$ 81.33	\$ 66.66	\$ 7,323.93
Adult Volleyball Supervisor	\$ 8.50	242	\$ 2,057.00	\$ 157.36	\$ -	\$ 25.10	\$ 20.57	\$ 2,260.03
Adult Volleyball Official	\$ 15.85	402	\$ 6,371.70	\$ 487.44	\$ -	\$ 77.73	\$ 63.72	\$ 7,000.59
Tennis Instructor	\$ 16.00	116	\$ 1,856.00	\$ 141.98	\$ -	\$ 22.64	\$ 18.56	\$ 2,039.19
Head Lifeguard	\$ 11.00	323	\$ 3,553.00	\$ 271.80	\$ -	\$ 43.35	\$ 35.53	\$ 3,903.68
Asst. Head Lifeguard	\$ 10.00	273	\$ 2,730.00	\$ 208.85	\$ -	\$ 111.38	\$ 27.30	\$ 3,077.53
Lifeguard A	\$ 8.00	158	\$ 1,264.00	\$ 96.70	\$ -	\$ 51.57	\$ 12.64	\$ 1,424.91
Lifeguard B	\$ 7.50	1,117	\$ 8,377.50	\$ 640.88	\$ -	\$ 341.80	\$ 83.78	\$ 9,443.96
Aerobics Instructor	\$ 15.45	45	\$ 695.25	\$ 53.19	\$ -	\$ 33.37	\$ 6.95	\$ 788.76
Yoga Instructor	\$ 15.45	58	\$ 896.10	\$ 68.55	\$ -	\$ 43.01	\$ 8.96	\$ 1,016.63
Art Instructor	\$ 17.00	157	\$ 2,669.00	\$ 204.18	\$ -	\$ 32.56	\$ 26.69	\$ 2,923.43
Dance Instructor	\$ 17.30	266	\$ 4,601.80	\$ 352.04	\$ -	\$ 56.14	\$ 46.02	\$ 5,056.00
Rock Climbing/Backpack (Outdoor)	\$ 14.00	33	\$ 462.00	\$ 35.34	\$ -	\$ 5.64	\$ 4.62	\$ 507.60
Karate/Cardio Kickboxing Instructor	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guitar Instructor	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Classes	\$ 10.30	230	\$ 2,369.00	\$ 181.23	\$ -	\$ 28.90	\$ 23.69	\$ 2,602.82
Recreation Workshops	\$ 11.05	25	\$ 276.25	\$ 21.13	\$ -	\$ 3.37	\$ 2.76	\$ 303.52
Special Events	\$ 11.05	54	\$ 596.70	\$ 45.65	\$ -	\$ 7.28	\$ 5.97	\$ 655.59
Youth Volleyball Supervisor	\$ 8.50	81	\$ 688.50	\$ 52.67	\$ -	\$ 8.40	\$ 6.89	\$ 756.45
Youth Volleyball Official	\$ 14.50	27	\$ 391.50	\$ 29.95	\$ -	\$ 4.78	\$ 3.92	\$ 430.14
Football Supervisor Adult	\$ 8.50	120	\$ 1,020.00	\$ 78.03	\$ -	\$ 12.44	\$ 10.20	\$ 1,120.67
Football Official A	\$ 20.00	216	\$ 4,320.00	\$ 330.48	\$ -	\$ 52.70	\$ 43.20	\$ 4,746.38
Preschool Instructor	\$ 15.50	126	\$ 1,953.00	\$ 149.40	\$ -	\$ 23.83	\$ 19.53	\$ 2,145.76
Sports Camp Recreation Leaders	\$ 8.00	250	\$ 2,000.00	\$ 153.00	\$ -	\$ 103.80	\$ 20.00	\$ 2,276.80
Sports Camp Supervisor	\$ 12.00	100	\$ 1,200.00	\$ 91.80	\$ -	\$ 62.28	\$ 12.00	\$ 1,366.08
Total Part Time		23,047	\$ 216,799.80	\$ 16,585.18	\$ -	\$ 7,780.60	\$ 2,168.00	\$ 243,333.59
Total Personnel		35,943	\$ 515,550.20	\$ 39,439.59	\$ 31,040.17	\$ 8,527.48	\$ 5,155.50	\$ 600,691.94

Dept 01-451 Planning & Zoning	ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Principal Planner **	32	\$ 26.61	2,080	\$ 55,348.80	\$ 4,234.18	\$ 5,750.74	\$ -	\$ 138.37	\$ 553.49	\$ 66,025.58
Associate Planner	Manley Jon	\$ 22.98	2,080	\$ 47,798.40	\$ 3,656.58	\$ 4,966.25	\$ -	\$ 119.50	\$ 477.98	\$ 57,018.71
Administrative Assistant	102 Conley Harmony	\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76	\$ -	\$ 72.54	\$ 290.16	\$ 34,613.19
Admin Specialist	34 Setters Kelly	\$ 14.51	2,080	\$ 30,180.80	\$ 2,308.83	\$ 3,135.79	\$ -	\$ 75.45	\$ 301.81	\$ 36,002.68

Total Personnel 8,320 \$ 162,344.00 \$ 12,419.32 \$ 16,867.54 \$ - \$ 405.86 \$ 1,623.44 \$ 193,660.16

Dept 01-452 Building Inspector	ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Plans Examiner	96 Koser Sharon	\$ 20.45	2,080	\$ 42,536.00	\$ 3,254.00	\$ 4,419.49	\$ -	\$ 106.34	\$ 425.36	\$ 50,741.19
Chief Building Official	98 Cornell Russell	\$ 26.47	2,080	\$ 55,057.60	\$ 4,211.91	\$ 5,720.48	\$ -	\$ 622.15	\$ 550.58	\$ 66,162.72
Building Inspector	99 Miller Justin	\$ 18.82	2,080	\$ 39,145.60	\$ 2,994.64	\$ 4,067.23	\$ -	\$ 442.35	\$ 391.46	\$ 47,041.27

Total Personnel 16,640 \$ 136,739.20 \$ 10,460.55 \$ 14,207.20 \$ 1,170.84 \$ 1,367.39 \$ 163,945.18

Dept 01-453 City Engineer	ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
City Engineer **	118 Melvin William	\$ 40.76	2,080	\$ 84,780.80	\$ 6,485.73	\$ 8,808.73	\$ -	\$ 958.02	\$ 847.81	\$ 101,881.09
SR Engineering Technician	119 Hibbs Darrin	\$ 21.66	2,080	\$ 45,052.80	\$ 3,446.54	\$ 4,680.99	\$ -	\$ 509.10	\$ 450.53	\$ 54,139.95
Assistant City Engineer **	121 Palus Robert	\$ 33.43	2,080	\$ 69,534.40	\$ 5,319.38	\$ 7,224.62	\$ -	\$ 785.74	\$ 695.34	\$ 83,559.49
Staff Engineer	122 Mulcahy James	\$ 26.74	2,080	\$ 55,619.20	\$ 4,254.87	\$ 5,778.83	\$ -	\$ 628.50	\$ 556.19	\$ 66,837.59
Admin Specialist	123 Griffiths Faye	\$ 18.78	2,080	\$ 39,062.40	\$ 2,988.27	\$ 4,058.58	\$ -	\$ 97.66	\$ 390.62	\$ 46,597.54

Total Personnel 10,400 \$ 294,049.60 \$ 22,494.79 \$ 30,551.75 \$ - \$ 2,979.01 \$ 2,940.50 \$ 353,015.66

Dept 008-544 911 Technology	ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
IS Administrator	52 Mittmann John	\$ 30.95	832	\$ 25,750.40	\$ 1,969.91	\$ 2,675.47	\$ 3,412.49	\$ 939.89	\$ 257.50	\$ 35,005.66

Total Personnel 832 \$ 25,750.40 \$ 1,969.91 \$ 2,675.47 \$ 3,412.49 \$ 939.89 \$ 257.50 \$ 35,005.66

Dept 650-435 Sewer				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Chief Operator WWTP	150	Froehlich	Richard		\$ 24.06	2,080	\$ 50,044.80	\$ 3,828.43	\$ 5,199.65	\$ 10,250.00	\$ 1,426.28	\$ 500.45	\$ 71,249.61
Lab Tech	151	Betancourt	Carlos		\$ 17.87	2,080	\$ 37,169.60	\$ 2,843.47	\$ 3,861.92	\$ 10,250.00	\$ 1,059.33	\$ 371.70	\$ 55,556.03
Senior Lab Tech	152	Hatcher	Robert		\$ 23.89	2,080	\$ 49,691.20	\$ 3,801.38	\$ 5,162.92	\$ 10,250.00	\$ 1,416.20	\$ 496.91	\$ 70,818.60
Public Services Director **	106	Werner	Terry		\$ 48.02	884	\$ 42,449.68	\$ 3,247.40	\$ 4,410.52	\$ 5,697.50	\$ 1,693.74	\$ 424.50	\$ 57,923.34
WWTP Operator		Lamb	Brandon		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76	\$ 10,250.00	\$ 826.96	\$ 290.16	\$ 45,617.60
Industrial Pretreatment Coordinator	154	Barkley	Mark		\$ 18.23	1,560	\$ 28,438.80	\$ 2,175.57	\$ 2,954.79	\$ 10,250.00	\$ 810.51	\$ 284.39	\$ 44,914.05
WWTP Foreman	155	Ellis	Donald, Jr.		\$ 20.88	2,080	\$ 43,430.40	\$ 3,322.43	\$ 4,512.42	\$ 10,250.00	\$ 1,237.77	\$ 434.30	\$ 63,187.31
SR WWTP Operator	156	Vacant			\$ 19.38	2,080	\$ 40,310.40	\$ 3,083.75	\$ 4,188.25	\$ 10,250.00	\$ 1,148.85	\$ 403.10	\$ 59,384.35
WWTP Operator		Valenzuela	Tom		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76	\$ 10,250.00	\$ 826.96	\$ 290.16	\$ 45,617.60
WWTP Operator	158	Worley	Chad		\$ 15.50	2,080	\$ 32,240.00	\$ 2,466.36	\$ 3,349.74	\$ 10,250.00	\$ 918.84	\$ 322.40	\$ 49,547.34
WWTP Operator		Tate	Adam		\$ 13.95	416	\$ 5,803.20	\$ 443.94	\$ 602.95	\$ 10,250.00	\$ 165.39	\$ 58.03	\$ 17,323.52
Admin Specialist	160	Day	Hazel		\$ 18.83	1,040	\$ 19,583.20	\$ 1,498.11	\$ 2,034.69	\$ 5,125.00	\$ 48.96	\$ 195.83	\$ 28,485.80
Utility Billing Tech	161	Daniels	Carol		\$ 19.00	1,040	\$ 19,760.00	\$ 1,511.64	\$ 2,053.06	\$ 5,125.00	\$ 49.40	\$ 197.60	\$ 28,696.70
Storm Water Technician	162	Petersen	Bryan		\$ 13.95	416	\$ 5,803.20	\$ 443.94	\$ 602.95	\$ 2,050.00	\$ 165.39	\$ 58.03	\$ 9,123.52
Environment Manager		Neher	Mike		\$ 30.58	1,040	\$ 31,803.20	\$ 2,432.94	\$ 3,304.35	\$ 5,125.00	\$ 1,268.95	\$ 318.03	\$ 44,252.48
On Call/Callout					\$ 105.00	104	\$ 10,920.00	\$ 835.38	\$ 1,134.59		\$ 311.22	\$ 109.20	\$ 13,310.39
On Call/Callout					\$ -	104	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Insurance Premiums													\$ -
Salary Enhancement							\$ 14,143.01	\$ 1,081.94	\$ 1,469.46	\$ -	\$ 6,928.17	\$ 141.43	\$ 23,764.01

Total Personnel 23,244 \$ 489,622.69 \$ 37,456.14 \$ 50,871.80 \$ 125,622.50 \$ 20,302.90 \$ 4,896.23 \$ 728,772.25

Dept 653-436 Storm Water				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Storm Water Technician	162	Petersen	Bryan		\$ 13.95	1,664	\$ 23,212.80	\$ 1,775.78	\$ 2,411.81	\$ 8,200.00	\$ 668.53	\$ 232.13	\$ 36,501.05
Environment Manager		Neher	Mike		\$ 30.58	832	\$ 25,442.56	\$ 1,946.36	\$ 2,643.48	\$ 4,100.00	\$ 1,015.16	\$ 254.43	\$ 35,401.98
Industrial Pretreatment Coordinator		Barkley	Mark		\$ 18.23	520	\$ 9,479.60	\$ 725.19	\$ 984.93	\$ 4,287.26	\$ 270.17	\$ 94.80	\$ 15,841.94
Storm Water Technician		Tate	Adam		\$ 13.95	1,664	\$ 23,212.80	\$ 1,775.78	\$ 2,411.81	\$ 4,287.26	\$ 661.56	\$ 232.13	\$ 32,581.34

Total Personnel 4,680 \$ 81,347.76 \$ 6,223.10 \$ 8,452.03 \$ 20,874.52 \$ 2,615.42 \$ 813.48 \$ 120,326.31

Dept 750-434 Water				ID #	Hourly Rate	Annual Hours	Wages	FICA	Retire	Employer Ins	Ind Ins	Unemploy	Total
Water Cross Connection Specialist	163	Lochrie	Timothy		\$ 20.03	2,080	\$ 41,662.40	\$ 3,187.17	\$ 4,328.72	\$ 10,250.00	\$ 1,662.33	\$ 416.62	\$ 61,507.25
Chief Operator Water	164	Isch	Matthew		\$ 26.25	2,080	\$ 54,600.00	\$ 4,176.90	\$ 5,672.94	\$ 10,250.00	\$ 2,178.54	\$ 546.00	\$ 77,424.38
Public Services Director **	106	Werner	Terry		\$ 48.02	884	\$ 42,449.68	\$ 3,247.40	\$ 4,410.52	\$ 5,697.50	\$ 1,693.74	\$ 424.50	\$ 57,923.34
Water Operator	165	Vineyard	William		\$ 13.95	2,080	\$ 29,016.00	\$ 2,219.72	\$ 3,014.76	\$ 10,250.00	\$ 1,157.74	\$ 290.16	\$ 45,948.38
Water Operator	166	Pagano	Bruce		\$ 19.28	2,080	\$ 40,102.40	\$ 3,067.83	\$ 4,166.64	\$ 10,250.00	\$ 1,600.09	\$ 401.02	\$ 59,587.98
SR Water Operator	167	Danner	Robert		\$ 18.49	2,080	\$ 38,459.20	\$ 2,942.13	\$ 3,995.91	\$ 10,250.00	\$ 1,534.52	\$ 384.59	\$ 57,566.35
Admin Specialist	160	Day	Hazel		\$ 18.83	1,040	\$ 19,583.20	\$ 1,498.11	\$ 2,034.69	\$ 5,125.00	\$ 48.96	\$ 195.83	\$ 28,485.80
Utility Billing Tech	161	Daniels	Carol		\$ 19.00	1,040	\$ 19,760.00	\$ 1,511.64	\$ 2,053.06	\$ 5,125.00	\$ 49.40	\$ 197.60	\$ 28,696.70
Environment Manager		Neher	Mike		\$ 30.58	208	\$ 6,360.64	\$ 486.59	\$ 660.87	\$ 1,025.00	\$ 253.79	\$ 63.61	\$ 8,850.50
On Call/Callout					\$ 105.00	52	\$ 5,460.00	\$ 417.69	\$ 567.29		\$ 217.85	\$ 54.60	\$ 6,717.44
On Call/Callout					\$ -	104	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Insurance Premiums											\$ 1,275.05	\$ -	\$ 1,275.05
Salary Enhancement							\$ 15,161.97	\$ 1,159.89	\$ 1,575.33		\$ 597.38	\$ 151.62	\$ 18,646.19

Total Personnel 13,728 \$ 312,615.49 \$ 23,915.08 \$ 32,480.75 \$ 68,222.50 \$ 12,269.39 \$ 3,126.15 \$ 452,629.37

** Indicates an exempt position

NOTICE OF PUBLIC HEARING
 PROPOSED BUDGET FOR CITY OF POST FALLS
 FOR THE FISCAL YEAR 2010-2011

Notice is hereby given that the City Council of Post Falls will hold a public hearing for consideration of the proposed budget for the fiscal period October 1, 2010 to September 30, 2011 pursuant to the provisions of Section 50-1002, Idaho Code, said hearing to be held at Post Falls City Hall, 408 North Spokane St, Post Falls, Idaho, at 6 p.m. on August 17, 2010. At said hearing interested persons may appear and show cause, if any they have, why said proposed budget should or should not be adopted. A copy of the proposed budget is available for inspection at City Hall weekdays between the hours of 8 a.m. and 5 p.m. on regular business days.

PROPOSED EXPENDITURES

	Actual FY 08-09	Budgeted FY 09-10	Proposed FY 10-11
GENERAL FUND:			
FACILITY MAINTENANCE	\$ 179,459	\$ 170,022	\$ 193,228
MAYOR/COUNCIL	\$ 142,376	\$ 152,601	\$ 146,625
IS DEPARTMENT	\$ 284,912	\$ 281,105	\$ 266,168
GENERAL SERVICES	\$ 211,440	\$ 214,369	\$ 214,152
FINANCE	\$ 630,644	\$ 658,320	\$ 582,932
CITY CLERK	\$ 145,343	\$ 72,381	\$ 72,377
LEGAL SERVICES	\$ 246,110	\$ 383,062	\$ 294,048
PLANNING & ZONING	\$ 288,400	\$ 296,408	\$ 293,190
HUMAN RESOURCES	\$ 122,517	\$ 124,992	\$ 124,983
POLICE	\$ 4,677,600	\$ 4,791,310	\$ 4,776,762
OASIS	\$ 178,883	\$ 185,876	\$ 33,730
BUILDING INSPECTOR	\$ 232,811	\$ 220,711	\$ 185,245
ANIMAL CONTROL	\$ 133,377	\$ 150,656	\$ 138,013
PUBLIC WORKS	\$ 22,258	\$ 24,400	\$ 23,908
STREET	\$ 1,907,432	\$ 1,739,562	\$ 1,917,594
CITY ENGINEER	\$ 466,194	\$ 435,310	\$ 380,401
PARKS	\$ 805,193	\$ 776,988	\$ 815,122
RECREATION	\$ 753,931	\$ 774,461	\$ 749,090
URBAN FORESTRY	\$ 96,534	\$ 96,328	\$ 90,783
CEMETERY	\$ 230,305	\$ 184,613	\$ 174,863
LIBRARY DEPARTMENT	\$ 1,082,727	\$ 989,097	\$ 185,865
CABLE FRANCHISE	\$ 107,499	\$ 119,250	\$ 119,242
FLEET MAINTENANCE	\$ 311,281	\$ 458,807	\$ 378,287
CAP IMPROVEMENT/OTHER	\$ 456,964	\$ 1,426,763	\$ 671,787
PERSONNEL POOL	\$ 1,764,428	\$ 2,048,559	\$ 1,964,876
SUBTOTAL-GF DEPT EXPEND	\$ 15,478,618	\$ 16,775,951	\$ 14,793,271
PERSONNEL POOL	\$ 1,431,097	\$ 2,242,800	\$ 1,885,801
ANNEXATION FEE ACCOUNT	\$ 17,365	\$ 50,000	\$ 25,000
SUBTOTAL-DED GF ACCOUNTS	\$ 1,448,462	\$ 2,292,800	\$ 1,910,801
TOTAL GENERAL FUND	\$ 16,927,080	\$ 19,068,751	\$ 16,704,072
SPECIAL REVENUE FUNDS:			
COMP LIABILITY INSURANCE	\$ 183,853	\$ 212,000	\$ 212,000
STREET LIGHTS	\$ 340,308	\$ 316,500	\$ 393,200
911 SUPPORT	\$ 218,797	\$ 446,918	\$ 360,513
DRUG SEIZURE	\$ 14,025	\$ 60,000	\$ 60,000
HUD LOANS			
SPECIAL EVENTS	\$ 20,487	\$ 33,730	\$ 56,230
CEMETERY CAPITAL IMPROVEMENT	\$	\$ 20,000	\$ 20,000
TOTAL SPECIAL REV FUND EXPEND	\$ 777,470	\$ 1,089,148	\$ 1,101,943
CAPITAL PROJECTS FUNDS:			
FACILITY RESERVE ACCOUNT	\$ 216,323	\$ 375,000	\$ 375,000
PUBLIC SAFETY IMPACT FEES	\$ 110,276	\$ 151,400	\$ 121,500
STREETS IMPACT FEES	\$ 379,106	\$ 2,775,000	\$ 2,411,000
PARKS IMPACT FEES	\$ 675,508	\$ 530,000	\$ 330,000
STREET CAPITAL IMPROVEMENTS	\$ 412,215		
TOTAL CAPITAL PROJECTS FUND EXP.	\$ 1,793,428	\$ 3,831,400	\$ 3,237,500
DEBT SERVICE FUNDS:			
LID 96-1 DEBT SERVICE	\$ 47,976		
LID 99-1 DEBT SERVICE	\$ 26,565	\$ 25,838	\$ 25,073

LID 2004-1 DEBT SERVICE	\$ 172,929	\$ 212,000	\$ 188,000
LID GUARANTEE		\$ 1,500	\$ 1,500
TOTAL DEBT SERVICE FUND EXP.	\$ 247,470	\$ 239,338	\$ 214,573
ENTERPRISE FUNDS:			
SEWER (OPERATING)	\$ 3,605,563	\$ 5,187,004	\$ 4,672,754
SEWER CONST - WWTP	\$ 11,006	\$ 6,657,420	\$ 1,180,420
SEWER CONST - COLLECTORS	\$ -	\$ 810,000	\$ 501,000
STORM WATER	\$ 149,002	\$ 207,500	\$ 213,650
SANITATION	\$ 1,757,040	\$ 1,899,000	\$ 1,924,810
WATER (OPERATING)	\$ 1,907,083	\$ 2,369,600	\$ 2,438,300
WATER CONSTRUCTION		\$ 375,000	\$ 300,000
TOTAL ENTERPRISE FUND EXP.	\$ 7,429,694	\$ 17,505,524	\$ 11,230,934
TOTAL ALL FUND EXPENDITURES	\$ 27,175,142	\$ 41,734,161	\$ 32,489,022

PROPOSED REVENUES/FUNDING RESOURCES

GENERAL FUND:			
PROPERTY TAX REVENUE	\$ 8,394,306	\$ 8,672,104	\$ 8,177,104
OTHER REVENUE	\$ 6,329,056	\$ 6,658,173	\$ 5,422,824
OTHER FINANCING SOURCES	\$ 1,543,825	\$ 1,237,343	\$ 1,193,343
FUND BALANCE REBUDGETED		\$ 208,331	
GENERAL FUND DEDICATED ACCOUNTS:			
OTHER REVENUE	\$ 304,469	\$ 133,975	\$ 113,020
OTHER FINANCING SOURCES	\$ 1,733,825	\$ 1,763,825	\$ 1,797,781
FUND BALANCE REBUDGETED		\$ 395,000	\$ -
TOTAL GENERAL FUND RESOURCES	\$ 18,305,481	\$ 19,068,751	\$ 16,704,072
SPECIAL REVENUE FUNDS:			
PROPERTY TAX REVENUE	\$ 140,000	\$ 150,000	\$ 100,000
OTHER REVENUE	\$ 715,119	\$ 754,999	\$ 856,257
OTHER FINANCING SOURCES	\$ 91,489	\$ 95,937	\$ 89,436
FUND BALANCE REBUDGETED		\$ 88,212	\$ 56,250
TOTAL SPEC. REV. FUND RESOURCES	\$ 946,608	\$ 1,089,148	\$ 1,101,943
CAPITAL PROJECTS FUNDS:			
OTHER REVENUE	\$ 1,176,032	\$ 1,256,400	\$ 1,701,000
OTHER FINANCING SOURCES	\$ 375,000	\$ 375,000	\$ 375,000
FUND BALANCE REBUDGETED		\$ 2,200,000	\$ 1,161,500
TOTAL CAPITAL PROJECTS RESOURCES	\$ 1,551,032	\$ 3,831,400	\$ 3,237,500
DEBT SERVICE FUNDS:			
OTHER REVENUE	\$ 328,056	\$ 222,700	\$ 198,550
OTHER FINANCING SOURCES	\$ -		
FUND BALANCE REBUDGETED		\$ 16,638	\$ 16,023
TOTAL DEBT SERVICE RESOURCES	\$ 328,056	\$ 239,338	\$ 214,573
ENTERPRISE FUNDS:			
OPERATING REVENUES	\$ 9,444,726	\$ 8,965,604	\$ 9,171,014
CONTRIBUTED CAPITAL/CAP FEES	\$ 2,477,679	\$ 2,575,000	\$ 1,880,000
OTHER FINANCING SOURCES	\$ 79,920	\$ 79,920	\$ 79,920
FUND EQUITY REBGTD./BOND		\$ 5,885,000	\$ 100,000
TOTAL ENTERPRISE FUND RESOURCES	\$ 12,002,325	\$ 17,505,524	\$ 11,230,934
TOTAL ALL ESTIMATED RESOURCES	\$ 33,133,502	\$ 41,734,161	\$ 32,489,022

I, Shelly Enderud, City Treasurer for the City of Post Falls, Idaho, do hereby certify that the above is a true and correct statement of the proposed expenditures and revenues for the fiscal year 2009-2010, all of which have been tentatively approved by the City Council and entered at length in the Journal of Proceedings. Publication dates for the notice of public hearing are August 5, 2010 and August 12, 2010 in the "Post Falls Press."

Dated July 29, 2010


 City Treasurer

**CITY OF POST FALLS
FY 12 PROPOSED BUDGET CALENDAR**

	Publish Date	Publish Date	Responsible Party	Begin	Due Date	Date Completed
Personnel Schedule - FY 11			Finance	2/3/2011	2/15/2011	
Line Item Detail Report and Form			Finance	2/4/2011	2/15/2011	
Employee Position Review - Job Description and grading			All/Human Res.	2/22/2011	3/25/2011	
Debt Service Report			Finance	2/3/2011	2/15/2011	
Oganizational Chart			Department Heads	2/3/2011	2/15/2011	
New Item Request Form			Department Heads	2/22/2011	3/25/2011	
Justification Request Form			Department Heads	2/22/2011	3/25/2011	
Additional New Personnel Request Form			Department Heads	2/22/2011	3/25/2011	
Priority Setting Only Budget Meeting - Mayor, Council & Dept Heads***			Finance	2/3/2011	2/3/2011	
Transfer Study Update			Finance	3/1/2011	4/8/2011	
Notice to County of Public Hearing Date			Finance	3/31/2011	4/30/2011	
Dept. Meetings w/Administrator*			City Administrator	3/28/2011	4/15/2011	
Merit and Benefits Discussion			All	2/22/2011	3/25/2011	
Set Tentative Budget			City Administrator	4/15/2011	4/29/2011	
Meeting with Mayor & Council - - Review Tenative Budget - Open to Public			Finance/City Adminis	5/2/2011	6/17/2011	
Unmet Needs List			Finance	6/20/2011	6/30/2011	
Preliminary New Construction Roll from County - 1st Monday in June (63-301A)			County	6/6/2011	6/6/2011	
County Auditor Notify City of Taxable Valuation - Prior to first Monday in Aug (63-1312)			County	8/1/2011	8/1/2011	
Property Tax Projection Report			Finance	4/1/2011	4/12/2011	
Fee Increase Notice to Paper - Must run 2 weeks prior	7/22/2011	7/27/2011	Finance	6/30/2011	7/15/2011	
Fee Increase Public Hearing			Finance	8/2/2011	8/2/2011	
Adopt Master Fee Resolution			Finance	8/16/2011	8/16/2011	
Adopt Master Records Destruction Resolution			City Clerk			
Public Hearing Notification	8/5/2011	8/12/2011	Finance	7/25/2011	7/29/2011	
Public Hearing			Finance	8/16/2011	8/16/2011	
Certify Taxes to County			Finance	8/17/2011	8/31/2011	
Adopt Appropriation Ordinance			Finance	9/6/2011	9/6/2011	
Publish Appropriation Ordinance			City Clerk	9/7/2011	9/30/2011	
Send Ordinance to Secretary of State			Finance	9/7/2011	9/30/2011	

***Department decides what major priorities are for year and then meet with Council as a group and they look at major priorities and place them in order
 -This does not mean approving an increase in office supplies - this would be additional staff, additional maintenance or capital programs, etc.
 -Then departments go back and decide on individual line item requests based on those priorities and submit to City Administrator for review.

Shelly Schedule:

Gonzaga Class 1/11 to 3/29 Tuesday nights at 5:30pm
 Gonzaga Class 5/17 to 6/23 Tuesday and Thursday mornings at 6:30am - 8:30am
 Tyler Dates - April 26th - April 29th
 APT Dates - July 21nd - July 28th

Feb 15th - review FY 11 revenue projections

Public information request - fees allowed need to be added to the Master Fee Resolution

Insurance - Replacment Value

Workmans Comp Rates

PERSI Rate Increase

Postage increase?

Utilities increase both Avista and KEC

Estimated Property Tax Support Percentage

City Department or Service	FY2007	FY2008	FY2009	FY2010
Public Safety	49.84%	44.72%	46.12%	45.28%
Planning & Development	-3.89%	3.11%	1.55%	1.93%
Public Works	4.64%	3.81%	12.56%	9.94%
Culture and Recreation	14.24%	12.63%	12.12%	13.16%
Personnel Benefits	17.71%	15.34%	14.66%	20.40%
General Government	17.47%	20.40%	12.98%	9.30%
Enterprise Funds	0.00%	0.00%	0.00%	0.00%
Total	100.00%	100.00%	100.00%	100.00%

For every dollar paid in property taxes, this is the percent that goes towards supporting that service

City Services	FY2007	FY2008	FY2009	FY2010
Public Safety Expenditures	\$ 4,403,874	\$ 4,795,100	\$ 5,144,309	\$ 5,271,851
Number of Service Calls				
City Crime Rate				
Police Officers per Thousand of Population				
Planning & Development Expenditures	\$ 1,060,162	\$ 1,398,962	\$ 987,405	\$ 870,541
Residential Building Permits Issued				
Commercial Permits Issued				
Total Valuation of Permits Issued				
Municipal Utilities Operating Expenditures	\$ 5,432,957	\$ 5,941,471	\$ 6,249,212	\$ 6,534,096
Utility Fees Collected	\$ 7,519,822	\$ 7,899,745	\$ 8,611,019	\$ 8,662,779
Number of Water Metered Customers	9,000	9,300	9,400	9,500
Number of Non-Water Customers				10,314
Public Works Expenditures	\$ 1,554,809	\$ 1,572,058	\$ 2,420,430	\$ 2,186,013
Miles of Streets	149	151	153	153.05
Roadway Maintenance Cost per Street Mile				
Street Cleaning Cost Per Street Mile				
Snow & Ice Control Cost Per Street Mile				
Culture & Recreation Expenditures	\$ 1,685,285	\$ 1,767,301	\$ 1,789,430	\$ 1,880,948
Park Acreage	13644	14248	16285	437.4
Number of Participants per Recreation Class	0	0	0	0
Personnel Benefit Pool - Govt Funds	\$ 1,380,336	\$ 1,432,115	\$ 1,461,700	\$ 2,052,554
# of FTEs	192.18	191.76	183.49	175.75
General Government Expenditures	\$ 1,829,338	\$ 2,380,440	\$ 2,367,209	\$ 2,275,884
"Clean" Audit Opinion Received	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement Received	Yes	Yes	Yes	
City Bond Rating	A	A+	A+	A+
Average Council Agenda Items per Meeting				

POLICE	FY2007	FY2008	FY2009	FY2010
Service Effort Levels	Actual	Actual	Actual	Actual
Authorized FT Positions	60.46	61.6	64.09	
Number of Calls for Service	27,826	29,074	28,840	30,467
City Crime Rate				
Police Officers per Thousand of Population				
Crimes Investigated				
Crimes Cleared				
Traffic Citations/Warnings Issued				
Arrests				
Training Hours				
Number of Calls for Animal Control				

Planning & Zoning	FY2007	FY2008	FY2009	FY2010
Service Effort Levels	Actual	Actual	Actual	Actual
Authorized FT Positions	17	18	18	
Residential Building Permits Issued				169
Commercial Building Permits Issued				
Institutional & Misc Building Permits Issued				
Plats Recorded				
Number of Plans Submitted Requiring Review				

Public Works	FY2007	FY2008	FY2009	FY2010
Service Effort Levels	Actual	Actual	Actual	Actual
Authorized FT Positions	19.39	20.04	17.42	
Miles of Roadway Maintained	149	150.89	153.05	
Roadway Maintenance Cost Per Street Mile				
Street Cleaning Cost Per Mile				
Snow & Ice Control Cost Per Mile				
Hours Required to Remove 2" of Snowfall				
Number of Signalized Intersections Maintained				
Number of Signs Installed/Replaced				

Culture & Recreation	FY2007	FY2008	FY2009	FY2010
Service Effort Levels	Actual	Actual	Actual	Actual
Authorized FT Positions	17	17	17	
Authorized FTE Positions	16.6	15.61	15.95	
Developed Park Acres	421.25	437.4	437.4	437.4
City land maintained				
Miles of irrigation line maintained				
Shelter Rentals				
Locally Organized and Promoted Events				
Number of Participants in Recreation Classes	7443	8282	7756	7113
Number of Volunteer hours	13644	14248	16285	
Total hours of Sports field usage				
Cemetery services	82	70	72	
City Trees Serviced				

Municipal Utilities Service Effort Levels	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
Authorized FT Positions	18.88	19.03	19.63	
Utility Fees Collected			2,261,475	\$ 8,662,779
Number of Active Customers				10,314
Average Monthly Water Revenue Per Customer				\$ 19.15
Average Monthly Sewer Revenue Per Customer				\$ 33.90
Miles of Water Main Maintained	113	113	115	116
Miles of Sewer Main Maintained	156.53	159.53	160.53	160
# of Gallons of Water Provided (Thousands)			1,649,230,299	1,531,653,699
Gallons of Waste Water Treated (Million)	2.4	2.42	2.48	2.42
Number of Days EPA Standards Met/Exceeded				365
# of Calls for Service (Water)				5,100
# of Calls for Service (Sewer)				
Average Monthly Water Cost Per Customer (Per Thousand)	0.82	0.86	0.90	0.92
Average Monthly Sewer Cost Per Customer	24.48	25.58	26.73	27.40
Maximum Daily Treatment Capacity (Millions of Gallons)	3.48	3.48	3.18	

General Government Service Effort Levels	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
Authorized FT Positions	32.01	27.48	18.4	
Average Number of Council Agenda Items per Regular Meeting				
Number of Authorized Permanent City Employees (FTE)				
Number of Applications Managed				
"Clean" Audit Opinion Received	Yes	Yes	Yes	Yes
City Bond Rating	A	A+	A+	A+
Number of Internet Web "Hits"				
Number of PC's Supported				95
Number of Media Releases				