

ADMINISTRATION AND LEISURE SERVICES

SECTIONAL SUMMARY

| <u>DEPARTMENT</u> | <u>FY 2005-06 Current</u> | <u>FY 2006-07 Budget</u> | <u>Increase/ (Decrease)</u> | <u>Percentage Change</u> |
|---------------------------------|-------------------------------|------------------------------|---------------------------------|------------------------------|
| Parks & Recreation | 7,708,033 | 8,210,465 | 502,432 | 6.52% |
| Library | 6,750,250 | 7,635,262 | 885,014 | 13.11% |
| Info Tech – 800 MHz Maintenance | 781,860 | 656,648 | (125,212) | -16.01% |
| Info Tech – HIPAA | 112,651 | 275,335 | 157,019 | 132.71% |
| Finance | 2,437,365 | 2,529,295 | 91,930 | 3.77% |
| Finance – Non Departmental | 10,774,875 | 12,928,128 | 2,153,253 | 19.98% |
| Human Resources | 2,931,866 | 2,278,328 | (653,538) | -22.29% |
| Budget | 643,878 | 740,396 | 96,518 | 14.99% |
| Totals | 32,140,778 | 35,253,859 | 3,107,416 | 9.67% |

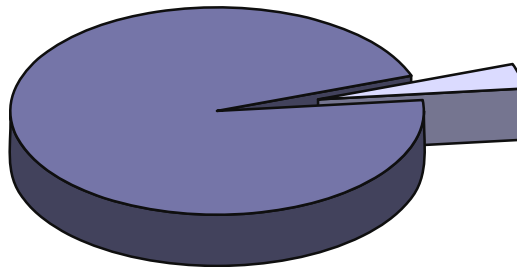
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|--------------------------------|-------------------------------|------------------------------|---------------------------------|------------------------------|
| <u>Internal Service Funds:</u> | | | | |
| Risk Management | 1,659,927 | 2,150,504 | 490,577 | 29.55% |
| Information Technology | 7,157,923 | 8,684,502 | 1,526,579 | 21.33% |
| Totals | 8,817,850 | 10,835,006 | 2,017,156 | 22.88% |

Internal Service Funds are listed separately because the appropriations are included within other funds and not appropriated separately.

The departments included in this section are those, which deal with the “administrative infrastructure”, as well as those departments which provide amenities to our citizens. The specific departments, as listed in the above table, include Parks and Recreation, Library, Finance, Human Resources, and Budget. The Department of Information Technology and the Risk Management function of the Finance Department, although shown separately due to Internal Service fund status, are within this organizational component.

The following chart illustrates that the total appropriations for Administration and Leisure are \$35,253,715 or 4.09% of the City’s total Operating Budget of \$862,594,373 for FY 2006-07.

**Administration and Leisure is
\$35,253,715 or 4.09% of Total Operating Budget**



Funding included in this section provides for the continuation of existing services as well as for the following changes in the Operating Budget:

Parks and Recreation

- Two Park Ranger positions have been added for 7 day coverage of Rt. 17 Trail Park.
- Funds added to Fine Arts Commission for seed money for the public arts program.

Library

- Staffing and operation support are provided for a full year's operation of Campostella Library.
- A separate budget unit is established for receipt of book fines and fees to be directed to purchase of collection materials. There is an increase of \$235,000 for materials.

Information Technology

- One Systems Analyst position is added to support LINK upgrades and reports. This is funded one half from the City and one half from Schools in a shared resources agreement.
- Funds have been added for Novell, Groupwise, and People Soft upgrades and maintenance.
- \$350,000 has been provided to add Police laptops to the citywide PC replacement program.
- HIPAA is transferred from the Human Resources Department to Information Technology.
- \$44,400 is provided for emergency planning for the HIPPA program.

Finance Director

- \$30,998 is added to for the grant accountant to relieve other CDBG needs.
- \$7,000 is provided to retain Financial Advisor services.
- \$24,000 is added for the Independent Audit.
- \$500,000 added to the Self Insurance Fund to cover extra insurance premium cost.

Non-Departmental - Outside Agencies

- Funding is provided for mass transit cost increases (HRT).
- Funding is provided to increase tax relief for the elderly.

Non-Departmental - City

- Funding added to continue the Watershed Protection Initiative.
- Funding for increased cost of retiree health due to an increased pool of retirees.

Human Resources

- Funding increased for tuition reimbursement program.

Budget

- Funding added for People Soft budget system maintenance and staff training.