



City of Grand Island

Tuesday, June 17, 2008

Study Session

Item -2

Review 2008/2009 Full Time Equivalent's (FTE) Requests

Staff Contact: David Springer

SUMMARY OF REQUESTED FTE'S, FISCAL YEAR 2008-2009

(Five Year Financial Impact)

		PERSONAL COST					
Dept No.	Department Name	FTE Requested	Changes	2009-10 Estimate	20010-11 Estimate	2011-12 Estimate	2012-13 Estimate
GENERAL GOVERNMENT							
114	Finance						
	Less: Meter Reader - Part Time	(0.500)	(\$15,475)	(\$15,939)	(\$16,417)	(\$16,910)	(\$17,417)
PUBLIC SAFETY							
223	Police						
	Evidence Technician - Old rate & scale	(1.000)	(\$41,861)	(\$43,117)	(\$44,410)	(\$45,743)	(\$47,115)
	Evidence Technician - New rate & scale	1.000	\$44,989	\$46,339	\$47,729	\$49,161	\$50,636
	Custodian	1.250	\$28,292	\$29,141	\$30,015	\$30,915	\$31,843
	Total Police Services	1.250	\$31,420	\$32,363	\$33,333	\$34,333	\$35,363
226	Emergency Management						
	Communications Specialist	1.000	\$48,657	\$50,117	\$51,620	\$53,169	\$54,764
COMMUNITY ENVIRONMENT & LEISURE							
443	Library						
	Assistant Library Director	1.000	\$81,590	\$84,038	\$86,559	\$89,156	\$91,830
	Librarian II	(1.000)	(\$76,094)	(\$78,377)	(\$80,728)	(\$83,150)	(\$85,644)
	Library Assistant I - Part Time	1.000	\$25,641	\$26,410	\$27,203	\$28,019	\$28,859
	Library Page - Part Time	1.000	\$17,261	\$17,779	\$18,312	\$18,862	\$19,427
	Total Library Services	2.000	\$48,398	\$49,850	\$51,345	\$52,886	\$54,472
PROPERTY TAX REQUIREMENT							
	GENERAL GOVERNMENT	(0.500)	(\$15,475)	(\$15,939)	(\$16,417)	(\$16,910)	(\$17,417)
	PUBLIC SAFETY	2.250	\$80,077	\$82,479	\$84,954	\$87,502	\$90,127
	COMMUNITY ENVIRONMENT & LEISURE	2.000	\$48,398	\$49,850	\$51,345	\$52,886	\$54,472
GENERAL FUND PROPERTY TAX REQUIREME		3.750	\$113,000	\$116,390	\$119,882	\$123,478	\$127,182
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TOTAL CITY		3.750	\$113,000	\$116,390	\$119,882	\$123,478	\$127,182