

Transfers to fund healthcare plan 2017
Represents a 12% increase in city funding

Departments should budget \$9,358 per authorized position.

Each retiree is budgeted at \$23,771

<u>Budget</u>	<u>Budget Description</u>	<u>Retirees</u>	<u>Authorized Positions</u>	<u>Transfer Amount</u>
001-1010	CITY COMMISSION	0	5	\$46,800.00
001-1015	CITY AUDITOR	0	0.5	\$4,700.00
001-1020	CITY MANAGER'S OFFICE	0	5	\$46,800.00
001-1025	PUBLIC INFORMATION OFFICE	0	2	\$18,700.00
001-1030	PLANNING AND DEV SERVICES	0	12.46	\$116,600.00
001-1032	CODE ENFORCEMENT	0	11.175	\$104,600.00
001-1034	BUILDING SAFETY/PLAN REVIEW	1	8.175	\$100,300.00
001-1050	CITY CLERK	0	3.5	\$32,800.00
001-1053	HUMAN RESOURCES	0	6	\$56,200.00
001-1054	RISK MANAGEMENT	0	2	\$18,700.00
001-1060	FINANCIAL ADMINISTRATION	1	4.5	\$65,900.00
001-1070	INFORMATION TECHNOLOGY	1	7	\$89,300.00
001-1080	CITY ATTORNEY'S OFFICE	1	8.9	\$107,100.00
001-1090	MUNICIPAL COURT	1	9	\$108,000.00
001-2100	POLICE	15	176	\$2,003,800.00
001-2200	FIRE MEDICAL	20	149	\$1,869,800.00
001-3000	STREET MAINTENANCE	0	8	\$74,900.00
001-3010	ENGINEERING	1	11.16	\$128,200.00
001-3020	TRAFFIC ENGINEERING	0	9	\$84,200.00
001-3030	AIRPORT MAINTENANCE	0	1	\$9,400.00
001-3040	BUILDING MAINTENANCE	0	5	\$46,800.00
001-3070	LEVEE MAINTENANCE	0	2	\$18,700.00
001-4500	PARKS / FACILITY MAINTENANCE	1	35.25	\$353,700.00
001-5100	HEALTH DEPARTMENT	0	1	\$9,400.00
210-1014	PUBLIC TRANSPORTATION	0	0.82	\$7,700.00
211-4000	RECREATION	0	40	\$374,400.00
214-3800	SPECIAL GAS TAX	0	25.5	\$238,600.00
501-1069	UTILITY BILLING	0	28.5	\$266,700.00
501-7100	ADMINISTRATION	1	13	\$145,400.00
501-7110	ENGINEERING	0	10	\$93,600.00
501-7210	CLINTON WATER TREATMENT PLANT	1	11	\$126,700.00
501-7220	KAW WATER TREATMENT PLANT	0	13	\$121,700.00
501-7310	WASTE WATER TREATMENT PLANT	0	26	\$243,300.00
501-7410	SANITARY SEWER COLLECTION	1	16	\$173,500.00
501-7510	WATER QUALITY	1	6	\$79,900.00
501-7610	WATER DISTRIBUTION SYSTEM	1	20	\$210,900.00
502-3515	SOLID WASTE OPERATIONS	2	98.34	\$967,900.00
503-2300	PARKING CONTROL	0	14	\$131,000.00
504-3210	GARAGE OPERATIONS	0	17	\$159,100.00
505-3910	STORM WATER UTILITY	0	10	\$93,600.00
506-4900	PUBLIC GOLF COURSE	0	6.75	\$63,200.00
604-3400	FARMLAND	0	1	\$9,400.00
611-1014	TRANSPORTATION	0	3.18	\$29,800.00
621-1085	HUMAN RELATIONS	0	0.1	\$900.00
641-1030	PLANNING AND DEV SERVICES	0	1.6	\$15,000.00
206	GUEST TAX	0	4	\$37,400.00
631	CDBG/HOME	0	3.09	\$28,900.00
633	CDBG/HOME	0	0.5	\$4,700.00
Grand Total		49	852	\$9,138,700.00