

	2011				2012				Change from previous year + or - Hours
	Labor Hours	% of Time	Rate	Total Cost	Labor Hours	% of Time	Rate	Total Cost	
Building Inspn. - 204	136	1%	39.30	5,344.80	87	0%	41.60	3,619.20	(49)
Civic Center	393	2%	39.30	15,444.90	208	1%	41.60	8,652.80	(185)
Computer Center-6024	5	0%	39.30	196.50	6	0%	41.60	249.60	1
Code Enforcement-711	30	0%	39.30	1,179.00	37	0%	41.60	1,539.20	7
Engineering - 108	259	2%	39.30	10,178.70	278	2%	41.60	11,564.80	19
Energy Plant - 914	2	0%	39.30	78.60	2	0%	41.60	83.20	0
Finance - 104		0%	39.30	0.00	31	0%	41.60	1,289.60	31
Fleet Pool	418	2%	39.30	16,427.40	0	0%	41.60	0.00	(418)
Library - 609	4	0%	39.30	157.20	21	0%	41.60	873.60	17
Mayor & Council - 101	5	0%	39.30	196.50	21	0%	41.60	873.60	16
Police - 201	2433	14%	39.30	95,616.90	2202	12%	41.60	91,603.20	(231)
Risk Mgmt-968	21	0%	39.30	825.30	23	0%	41.60	956.80	2
Air Quality - 708		0%	39.30	0.00	3	0%	41.60	124.80	3
RSVP - 928	12	0%	39.30	471.60		0%	41.60	0.00	(12)
RTS - 618	0	0%	39.30	0.00	15	1%	41.60	624.00	15
Sanitation - 7101/7102/7103	5161	31%	39.30	202,827.30	6975	39%	41.60	290,160.00	1814
Street Division - 301/302/305/401	6812	40%	39.30	267,711.60	6448	36%	41.60	268,236.80	(364)
Traffic Division - 205	292	2%	39.30	11,475.60	362	2%	41.60	15,059.20	70
Water - 810	628	4%	39.30	24,680.40	834	5%	41.60	34,694.40	206
Waste Water - 830	213	1%	39.30	8,370.90	375	2%	41.60	15,600.00	162
	16824	100%		661,183.20	2744	100%		745,804.80	1104

Break Even Rate

44.50

41.60