

## D. Department/Division View

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# Central Services

# Department Summary

## Financial Summary:

	FY07 Actual	FY08 Actual	FY09 12/31/08	FY10 Proposed	FY10 Budget Committee Recommendation	FY10 Adopted
PERSONNEL-FTE	246.27	247.27	240.77	241.77	241.77	241.77
Personal Services	\$19,759,920	\$20,219,689	\$21,908,420	\$21,291,067	\$21,291,067	\$21,291,067
Materials & Services	40,433,332	41,162,297	50,813,160	47,788,699	48,906,914	48,906,914
Capital Outlay	592,936	652,464	668,995	442,075	442,075	442,075
<b>TOTAL EXPENDITURES</b>	<b>\$60,786,188</b>	<b>\$62,034,450</b>	<b>\$73,390,575</b>	<b>\$69,521,841</b>	<b>\$70,640,056</b>	<b>\$70,640,056</b>
<b>FUND SUMMARY</b>						
General	\$21,140,826	\$23,059,476	\$24,203,085	\$22,379,091	\$22,929,077	\$22,929,077
Special Assessment Mgt	115,454	113,643	121,671	84,515	84,515	84,515
Telecom Reg/Licensing	2,524,110	1,645,355	3,625,063	4,471,292	4,737,043	4,737,043
Community Development	1,500	2,000	4,000	6,000	6,000	6,000
General Capital Projects	517	10,343	11,707	24,000	26,654	26,654
Systems Dev Cap Proj	28,272	35,228	42,000	0	0	0
Parking	450,648	405,846	466,357	450,289	450,289	450,289
Facilities Services	8,117,097	8,441,908	9,065,401	9,227,302	9,322,809	9,322,809
Info Systems and Services	6,284,939	6,038,568	7,551,006	7,081,543	7,238,778	7,238,778
Risk and Benefits	22,122,825	22,282,083	28,300,285	25,797,809	25,844,891	25,844,891
<b>TOTAL</b>	<b>\$60,786,188</b>	<b>\$62,034,450</b>	<b>\$73,390,575</b>	<b>\$69,521,841</b>	<b>\$70,640,056</b>	<b>\$70,640,056</b>

## Service Budget View for FY10:

	Revenue		Expenditures		FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
<b>Infrastructure</b>					
Parking	\$0	\$0	\$417,449	\$417,449	4.05
Public Buildings & Facilities	6,000	532,703	9,382,303	9,915,006	69.75
Subtotal	6,000	532,703	9,799,752	10,332,455	73.80
<b>Public Safety Services</b>					
Animal Control	465,000	1,108,861	0	1,108,861	3.50
Municipal Court	2,341,000	4,227,893	0	4,227,893	21.87
Subtotal	2,806,000	5,336,754	0	5,336,754	25.37
<b>Central Business Functions</b>					
Financial Services	36,000	3,377,419	126,795	3,504,214	27.50
Governmental Services	0	4,781,392	198,295	4,979,687	32.00
Human Resources Services	20,000	1,642,041	25,808,611	27,450,652	27.35
Information Technology	0	6,400,298	11,777,526	18,177,824	52.75
Central Services Admin.	0	858,470	0	858,470	3.00
Subtotal	56,000	17,059,620	37,911,227	54,970,847	142.60
<b>Total</b>	<b>\$2,868,000</b>	<b>\$22,929,077</b>	<b>\$47,710,979</b>	<b>\$70,640,056</b>	<b>241.77</b>

# Central Services

## Division Financial Summary

<b>Administration</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	3.00	3.00	3.00	3.00	3.00
Personal Services	\$410,434	\$312,445	\$366,905	\$366,905	\$376,190
Materials and Services	760,841	1,001,287	647,671	652,732	82,280
Capital Outlay	0	0	400,000	627,745	400,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,171,275</b>	<b>\$1,313,732</b>	<b>\$1,414,576</b>	<b>\$1,647,382</b>	<b>\$858,470</b>
<b>FUND SUMMARY</b>					
General	\$1,171,275	\$1,287,265	\$1,414,576	\$1,647,382	\$858,470
Risk and Benefits	0	26,467	0	0	0
<b>TOTAL</b>	<b>\$1,171,275</b>	<b>\$1,313,732</b>	<b>\$1,414,576</b>	<b>\$1,647,382</b>	<b>\$858,470</b>

### City Manager's Office

PERSONNEL-FTE	26.00	27.00	27.00	30.50	35.50
Personal Services	\$2,061,822	\$2,666,983	\$2,788,644	\$2,788,644	\$3,023,316
Materials and Services	1,382,915	1,485,173	1,462,756	1,584,158	3,065,232
<b>TOTAL EXPENDITURES</b>	<b>\$3,444,737</b>	<b>\$4,152,156</b>	<b>\$4,251,400</b>	<b>\$4,372,802</b>	<b>\$6,088,548</b>
<b>FUND SUMMARY</b>					
General	\$3,256,525	\$3,962,032	\$4,057,222	\$4,178,624	\$5,890,253
Info Systems and Services	188,212	190,124	194,178	194,178	198,295
<b>TOTAL</b>	<b>\$3,444,737</b>	<b>\$4,152,156</b>	<b>\$4,251,400</b>	<b>\$4,372,802</b>	<b>\$6,088,548</b>

### City Prosecutor's Office

PERSONNEL-FTE	5.50	5.00	5.00	4.00	4.00
Personal Services	\$320,280	\$342,034	\$466,942	\$466,942	\$357,196
Materials and Services	310,427	311,497	257,242	257,242	345,233
<b>TOTAL EXPENDITURES</b>	<b>\$630,707</b>	<b>\$653,531</b>	<b>\$724,184</b>	<b>\$724,184</b>	<b>\$702,429</b>
<b>FUND SUMMARY</b>					
General	\$630,707	\$653,531	\$724,184	\$724,184	\$702,429

### Facilities

PERSONNEL-FTE	72.25	72.25	70.75	70.75	69.75
Personal Services	\$4,926,432	\$4,987,300	\$5,523,942	\$5,523,942	\$5,507,296
Materials and Services	3,801,752	4,068,559	4,128,777	4,125,400	4,407,710
Capital Outlay	10,742	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,738,926</b>	<b>\$9,055,859</b>	<b>\$9,652,719</b>	<b>\$9,649,342</b>	<b>\$9,915,006</b>
<b>FUND SUMMARY</b>					
General	\$588,191	\$583,246	\$539,205	\$539,205	\$532,703
General Capital Projects	517	10,343	13,444	11,707	26,654
Parking Services	33,121	20,362	33,029	33,029	32,840
Facilities Services	8,117,097	8,441,908	9,067,041	9,065,401	9,322,809
<b>TOTAL</b>	<b>\$8,738,926</b>	<b>\$9,055,859</b>	<b>\$9,652,719</b>	<b>\$9,649,342</b>	<b>\$9,915,006</b>

# Central Services

## Division Financial Summary

<b>Finance</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	34.00	34.00	34.00	27.50	27.50
Personal Services	\$2,726,507	\$2,812,354	\$3,054,907	\$3,054,907	\$2,555,340
Materials and Services	1,732,011	1,827,854	1,879,791	2,166,960	948,874
Capital Outlay	11,668	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$4,470,186</b>	<b>\$4,640,208</b>	<b>\$4,934,698</b>	<b>\$5,221,867</b>	<b>\$3,504,214</b>
<b>FUND SUMMARY</b>					
General	\$4,291,257	\$4,456,016	\$4,730,603	\$5,017,772	\$3,377,419
Special Assessment Mgt	115,454	113,643	121,671	121,671	84,515
Community Development	1,500	2,000	4,000	4,000	6,000
Systems Dev Cap Proj	28,272	35,228	42,000	42,000	0
Risk and Benefits	33,703	33,321	36,424	36,424	36,280
<b>TOTAL</b>	<b>\$4,470,186</b>	<b>\$4,640,208</b>	<b>\$4,934,698</b>	<b>\$5,221,867</b>	<b>\$3,504,214</b>

### Human Resource

PERSONNEL-FTE	14.00	14.50	14.50	15.35	15.35
Personal Services	\$1,163,285	\$1,359,871	\$1,365,031	\$1,365,031	\$1,391,647
Materials and Services	155,058	318,440	280,815	313,706	250,394
<b>TOTAL EXPENDITURES</b>	<b>\$1,318,343</b>	<b>\$1,678,311</b>	<b>\$1,645,846</b>	<b>\$1,678,737</b>	<b>\$1,642,041</b>
<b>FUND SUMMARY</b>					
General	\$1,318,343	\$1,678,311	\$1,645,846	\$1,678,737	\$1,642,041

### Human Resource Administration and Diversity

PERSONNEL-FTE	0.00	0.00	0.00	0.00	0.00
Personal Services	\$408,242	\$10,620	\$0	\$0	\$0
Materials and Services	127,651	7,194	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$535,893</b>	<b>\$17,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND SUMMARY</b>					
General	\$415,658	\$3,658	\$0	\$0	\$0
Risk and Benefits	120,235	14,156	0	0	0
<b>TOTAL</b>	<b>\$535,893</b>	<b>\$17,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note:** In FY08, Administration consolidated with Central Services Administration; diversity function moved to City Manager's Office.

## Central Services

## Division Financial Summary

<b>Information Services</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	55.00	55.00	54.00	54.00	53.00
Personal Services	\$5,154,690	\$5,021,148	\$5,378,401	\$5,378,401	\$5,274,184
Materials and Services	8,967,764	8,846,177	11,704,164	12,442,668	12,887,793
Capital Outlay	570,526	652,463	41,250	41,250	42,075
<b>TOTAL EXPENDITURES</b>	<b>\$14,692,980</b>	<b>\$14,519,788</b>	<b>\$17,123,815</b>	<b>\$17,862,319</b>	<b>\$18,204,052</b>
<b>FUND SUMMARY</b>					
General	\$6,050,524	\$7,002,703	\$6,849,730	\$6,854,883	\$6,400,298
Telecom Registration/Licensing	2,524,110	1,645,355	2,995,362	3,625,063	4,737,043
Info Systems and Services	6,096,726	5,848,444	7,253,178	7,356,828	7,040,483
Risk and Benefits	21,620	23,286	25,545	25,545	26,228
<b>TOTAL</b>	<b>\$14,692,980</b>	<b>\$14,519,788</b>	<b>\$17,123,815</b>	<b>\$17,862,319</b>	<b>\$18,204,052</b>

## Municipal Court

PERSONNEL-FTE	23.92	23.92	23.92	23.92	21.92
Personal Services	\$1,599,820	\$1,590,956	\$1,705,899	\$1,732,452	\$1,686,231
Materials and Services	2,215,817	2,227,242	2,247,472	2,263,174	2,256,682
<b>TOTAL EXPENDITURES</b>	<b>\$3,815,637</b>	<b>\$3,818,198</b>	<b>\$3,953,371</b>	<b>\$3,995,626</b>	<b>\$3,942,913</b>
<b>FUND SUMMARY</b>					
General	\$3,418,345	\$3,432,713	\$3,520,043	\$3,562,298	\$3,525,464
Parking Services	397,292	385,484	433,328	433,328	417,449
<b>TOTAL</b>	<b>\$3,815,637</b>	<b>\$3,818,198</b>	<b>\$3,953,371</b>	<b>\$3,995,626</b>	<b>\$3,942,913</b>

## Risk Services

PERSONNEL-FTE	12.60	12.60	12.60	11.75	11.75
Personal Services	\$988,407	\$1,115,978	\$1,219,415	\$1,231,196	\$1,119,667
Materials and Services	20,958,860	21,068,875	26,996,890	27,007,120	24,662,716
<b>TOTAL EXPENDITURES</b>	<b>\$21,947,267</b>	<b>\$22,184,853</b>	<b>\$28,216,305</b>	<b>\$28,238,316</b>	<b>\$25,782,383</b>
<b>FUND SUMMARY</b>					
Risk and Benefits	\$21,947,267	\$22,184,853	\$28,216,305	\$28,238,316	\$25,782,383

# Central Services

# FTE Summary

Classification	Authorized	Salary Range	Adopted
	12/31/08		FY10
Accountant 1	1.00	\$ 46,883 - 58,406	1.00
Accountant, Senior	1.00	\$ 55,848 - 69,638	1.00
Accounting Clerk	5.00	\$ 34,486 - 42,931	5.00
Accounting Clerk, Senior	3.00	\$ 36,005 - 44,824	3.00
Accounting Technician	2.00	\$ 39,312 - 48,984	2.00
Admin Specialist	6.10	\$ 31,574 - 39,312	6.10
Admin Specialist, Sr	12.00	\$ 32,947 - 42,931	12.00
Animal Technician	1.00	\$ 32,968 - 41,038	1.00
Application Support Tech	2.00	\$ 41,080 - 53,477	2.00
Application Support Tech, Sr	5.00	\$ 46,842 - 58,406	4.00
Application Systems Analyst 1	3.00	\$ 48,984 - 60,986	3.00
Application Systems Analyst 2	2.00	\$ 53,435 - 66,581	2.00
Application Systems Analyst 3	13.00	\$ 58,406 - 72,717	13.00
Asst City Manager	1.00	\$ 103,626 - 129,917	1.00
Budget Manager	1.00	\$ 66,581 - 82,971	1.00
Building Maintenance Worker 2	1.00	\$ 37,627 - 46,842	1.00
Building Maintenance Worker 3	7.00	\$ 41,038 - 51,189	7.00
City Attorney	0.00	\$ 150,010 - 150,010	1.00
City Manager	1.00	\$ 167,024 - 167,024	1.00
City Prosecutor	1.00	\$ 72,717 - 90,626	1.00
Corporate Applications Manager	1.00	\$ 63,690 - 79,414	1.00
City Manager's Office Division Mgr	1.00	\$ 75,982 - 94,723	1.00
Courier/Mail Clerk	2.00	\$ 25,334 - 31,574	2.00
Court Administrator	1.00	\$ 72,717 - 90,626	1.00
Court Operations Specialist A	13.92	\$ 32,968 - 41,038	12.92
Court Operations Specialist B	4.00	\$ 36,005 - 44,824	4.00
Court Operations Supervisor	3.00	\$ 46,883 - 58,406	2.00
Custodial Supervisor	1.50	\$ 42,890 - 53,435	1.50
Custodian	23.25	\$ 27,664 - 34,486	23.25
Database Administrator 2	3.00	\$ 60,986 - 75,982	3.00
Deputy City Attorney	0.00	\$ 86,715 - 108,056	1.00
Document & Distr Svcs Mgr	1.00	\$ 51,147 - 63,690	1.00
E-Gov, Desktop & Database Mgr	1.00	\$ 66,581 - 82,971	1.00
Electrician 1	2.00	\$ 46,842 - 58,406	2.00
Electrician 2	1.00	\$ 51,189 - 63,794	1.00
Emergency Manager	1.00	\$ 55,848 - 69,638	1.00
Employee/Labor Relations Mgr	1.00	\$ 60,986 - 75,982	1.00
Exec Director, Central Services	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	2.00	\$ 37,606 - 46,883	2.00
Facilities Project Manager	5.00	\$ 55,848 - 69,638	4.00
Facility Maintenance Manager	1.00	\$ 63,690 - 79,414	1.00
Facility Maintenance Supv	2.00	\$ 51,147 - 63,690	2.00
Facility Management Div Mgr	1.00	\$ 79,414 - 98,987	1.00
Finance Director	1.00	\$ 82,971 - 103,438	1.00
Finance Operations Manager	1.00	\$ 66,581 - 82,971	1.00
Financial Analysis Manager	1.00	\$ 66,581 - 82,971	1.00
Financial Report Mgr	1.00	\$ 66,581 - 82,971	1.00
General Service Aide	1.50	\$ 24,253 - 30,202	1.50
Health & Fitness Director	1.00	\$ 51,147 - 63,690	1.00

# Central Services

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Human Resources Manager	1.00	\$ 75,982 - 94,723	1.00
HVAC Technician 1	1.00	\$ 42,931 - 53,477	1.00
HVAC Technician 2	1.00	\$ 46,842 - 58,406	1.00
Information Services Director	1.00	\$ 82,971 - 103,438	1.00
Lead Custodian	4.00	\$ 31,574 - 39,312	4.00
Legal Assistant	1.00	\$ 41,038 - 51,189	1.00
Legal Assistant, Civil	0.00	\$ 39,291 - 48,984	1.00
Maintenance Worker 1	1.00	\$ 32,968 - 41,038	1.00
Management Analyst	2.00	\$ 46,883 - 58,406	2.00
Management Analyst 1	1.00	\$ 46,883 - 58,406	1.00
Management Analyst 2	14.00	\$ 51,147 - 63,690	15.00
Management Analyst, Senior	16.00	\$ 55,848 - 69,638	16.00
Office Supervisor, Senior	1.00	\$ 42,890 - 53,435	1.00
Paralegal	0.00	\$ 42,890 - 53,435	1.00
Park Specialist 1	1.50	\$ 32,968 - 41,038	1.50
Park Specialist 3	1.00	\$ 37,627 - 46,842	1.00
PC/Network Support Technician	5.00	\$ 46,842 - 58,406	5.00
Plumbing/Mech Systems Tech	1.00	\$ 48,984 - 61,027	1.00
Police Auditor	1.00	\$ 86,715 - 108,056	1.00
Pool Operator	3.00	\$ 36,005 - 44,824	3.00
Principal Facilities Proj Mgr	1.00	\$ 63,690 - 79,414	1.00
Printing Technician	2.00	\$ 34,486 - 42,931	2.00
Program Coordinator	12.00	\$ 37,606 - 48,984	12.00
Program Coordinator, Sr.	5.00	\$ 41,080 - 53,477	5.00
Program Specialist	3.00	\$ 34,424 - 44,824	3.00
PW Maintenance Supervisor	1.00	\$ 53,435 - 66,581	1.00
Real Property Officer	1.00	\$ 53,435 - 66,581	1.00
Risk & Benefits Mgr	1.00	\$ 75,982 - 94,723	1.00
Service Desk & Infrastrctr Mgr	1.00	\$ 60,986 - 75,982	1.00
Systems Programmer 1	2.00	\$ 55,848 - 69,638	2.00
Systems Programmer 2	4.00	\$ 60,986 - 75,982	4.00
Tech Communications Analyst	1.00	\$ 48,984 - 60,986	1.00
Technical Specialist 1	1.00	\$ 41,038 - 51,189	1.00
Technical Specialist 2	1.00	\$ 44,824 - 55,869	1.00
Veterinarian	1.00	\$ 58,406 - 72,717	1.00
<b>TOTAL</b>	<b>240.77</b>		<b>241.77</b>
<b>Fund</b>			
Facilities Services	68.45		67.45
General Fund	125.54		128.54
Information Systems & Svcs	26.50		26.50
Parking Services Funds	5.35		4.35
Risk and Benefits Fund	12.43		12.43
Special Assessment Management	1.00		1.00
Systems Development Capital Pr	0.00		0.00
Telecom Registration/Licensing	1.50		1.50
<b>TOTAL</b>	<b>240.77</b>		<b>241.77</b>

# Fire and Emergency Medical Services

## Department Summary

### Financial Summary:

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 12/31/08</b>	<b>FY10 Proposed</b>	<b>FY10 Budget Committee Recommendation</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	219.25	219.25	219.25	218.50	218.50	218.50
Personal Services	\$23,782,804	\$24,724,740	\$26,302,969	\$25,989,517	\$25,989,517	\$25,989,517
Materials and Services	4,086,696	4,648,553	4,762,885	4,227,694	4,209,844	4,209,844
Capital Outlay	1,175,760	416,282	40,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$29,045,260</b>	<b>\$29,789,575</b>	<b>\$31,105,854</b>	<b>\$30,217,211</b>	<b>\$30,199,361</b>	<b>\$30,199,361</b>
<b>FUND SUMMARY</b>						
General	\$21,612,386	\$23,133,103	\$23,403,525	\$23,134,435	\$23,116,585	\$23,116,585
Construction Permits	375,023	315,987	439,054	382,722	382,722	382,722
Municipal Airport	690,041	673,982	706,237	729,071	729,071	729,071
Ambulance Transport	6,367,810	5,666,503	6,557,038	5,970,983	5,970,983	5,970,983
<b>Total</b>	<b>\$29,045,260</b>	<b>\$29,789,575</b>	<b>\$31,105,854</b>	<b>\$30,217,211</b>	<b>\$30,199,361</b>	<b>\$30,199,361</b>

### Service Budget View for FY10:

	<b>Revenue</b>	<b>Expenditures</b>			<b>FTE</b>
	<b>General Fund</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>All Funds</b>
<b>Infrastructure &amp; Planning Services</b>					
Airport	\$0	\$0	\$729,071	\$729,071	5.26
Construction and Rental Housing	0	0	382,722	382,722	2.80
Subtotal	0	0	1,111,793	1,111,793	8.06
<b>Public Safety Services</b>					
Fire & Emergency Medical Services	2,134,071	22,562,413	5,272,620	27,835,033	198.44
Fire & EMS Department Admin.	0	554,172	698,363	1,252,535	12.00
Subtotal	2,134,071	23,116,585	5,970,983	29,087,568	210.44
<b>Total</b>	<b>\$2,134,071</b>	<b>\$23,116,585</b>	<b>\$7,082,776</b>	<b>\$30,199,361</b>	<b>218.50</b>

# Fire and Emergency Medical Services

## Division Financial Summary

<b>Admin &amp; Support Services</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 07/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	36.25	22.50	22.50	22.50	22.50
Personal Services	\$2,725,095	\$1,966,694	\$2,310,324	\$2,400,199	\$2,315,623
Materials and Services	2,382,757	2,850,839	2,335,917	2,442,563	2,343,491
Capital Outlay	1,129,240	416,282	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,237,092</b>	<b>\$5,233,815</b>	<b>\$4,646,241</b>	<b>\$4,842,762</b>	<b>\$4,659,114</b>
<b>FUND SUMMARY</b>					
General	\$3,118,399	\$3,331,961	\$2,544,300	\$2,740,821	\$2,704,732
Construction & Rental Housing	\$375,023	0	0	0	0
Ambulance Transport	2,743,670	1,901,854	\$2,101,941	\$2,101,941	1,954,382
<b>TOTAL</b>	<b>\$6,237,092</b>	<b>\$5,233,815</b>	<b>\$4,646,241</b>	<b>\$4,842,762</b>	<b>\$4,659,114</b>

### Office of the Chief

PERSONNEL-FTE	2.00	2.00	2.00	2.00	2.00
Personal Services	\$257,500	\$249,257	\$258,290	\$258,290	\$187,088
Materials and Services	103,120	66,970	60,652	60,652	41,825
<b>TOTAL EXPENDITURES</b>	<b>\$360,620</b>	<b>\$316,227</b>	<b>\$318,942</b>	<b>\$318,942</b>	<b>\$228,913</b>
<b>FUND SUMMARY</b>					
General	\$233,242	\$195,929	\$189,054	\$189,054	\$225,851
Ambulance Transport	127,378	120,299	129,888	129,888	3,062
<b>TOTAL</b>	<b>\$360,620</b>	<b>\$316,227</b>	<b>\$318,942</b>	<b>\$318,942</b>	<b>\$228,913</b>

### Shift Operations

PERSONNEL-FTE	181.00	176.00	176.00	176.00	176.00
Personal Services	\$20,800,208	\$20,321,047	\$21,158,525	\$21,266,239	\$21,182,477
Materials and Services	1,600,819	1,364,090	1,807,407	1,930,413	1,480,446
Capital Outlay	46,520	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$22,447,547</b>	<b>\$21,685,137</b>	<b>\$22,965,932</b>	<b>\$23,196,652</b>	<b>\$22,662,923</b>
<b>FUND SUMMARY</b>					
General	\$18,260,745	\$17,389,435	\$18,012,351	\$18,179,065	\$17,935,124
Municipal Airport	690,041	673,982	706,237	706,237	729,071
Ambulance Transport	3,496,761	3,621,719	4,247,344	4,311,350	3,998,728
<b>TOTAL</b>	<b>\$22,447,547</b>	<b>\$21,685,137</b>	<b>\$22,965,932</b>	<b>\$23,196,652</b>	<b>\$22,662,923</b>

### Special Operations

PERSONNEL-FTE	0.00	18.75	18.75	18.75	18.00
Personal Services	\$0	\$2,187,743	\$2,378,241	\$2,378,241	\$2,304,329
Materials and Services	0	366,654	329,257	329,257	344,082
Capital Outlay	0	0	0	40,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,554,397</b>	<b>\$2,707,498</b>	<b>\$2,747,498</b>	<b>\$2,648,411</b>
<b>FUND SUMMARY</b>					
General	\$0	\$2,215,779	\$2,254,585	\$2,294,585	\$2,250,878
Construction & Rental Housing	0	315,987	439,054	439,054	382,722
Ambulance Transport	0	22,632	13,859	13,859	14,811
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,554,397</b>	<b>\$2,707,498</b>	<b>\$2,747,498</b>	<b>\$2,648,411</b>

**Note:** In FY08, the department created a new division for special operations (airport rescue, training, and fire prevention activities).

# Fire and Emergency Medical Services

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Admin Specialist	2.00	\$ 31,574 - 39,312	2.00
Admin Specialist, Sr.	3.50	\$ 32,947 - 42,931	3.50
Application Support Tech, Sr	1.00	\$ 46,842 - 58,406	1.00
Assistant Fire Marshal	1.00	\$ 63,690 - 79,414	1.00
Deputy Fire Marshal 1 (40 hr)	4.75	\$ 54,142 - 69,139	1.00
Deputy Fire Marshal 2 (40 hr)	3.00	\$ 61,214 - 78,208	6.00
District Chief (40 hr)	1.00	\$ 69,638 - 86,715	1.00
District Chief (56 hr)	6.00	\$ 69,655 - 86,807	6.00
Emergency Equip Tech I (40 hr)	1.00	\$ 48,090 - 65,603	1.00
Emergency Equip Tech II (40hr)	1.00	\$ 57,054 - 73,029	1.00
EMS Chief	1.00	\$ 66,581 - 82,971	1.00
EMS Training Coord (40 hr)	1.00	\$ 61,214 - 78,208	1.00
Exec Dir, Fire/EMS Services	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	1.00	\$ 37,606 - 46,883	1.00
Fire Captain 1 (56 hr)	6.00	\$ 57,017 - 73,033	6.00
Fire Captain 2 (56 hr)	33.00	\$ 61,210 - 78,245	33.00
Fire Engineer (56 hr)	45.00	\$ 54,134 - 69,131	45.00
Fire Instructor (40 hr)	1.00	\$ 57,054 - 73,029	1.00
Fire Maintenance Worker	3.00	\$ 36,005 - 44,824	3.00
Fire Marshal	1.00	\$ 69,638 - 86,715	1.00
Fire Training Captain (40 hr)	1.00	\$ 64,210 - 82,160	1.00
Fire/EMS Deputy Chief	3.00	\$ 82,971 - 103,438	3.00
Fire/EMS Logistics Manager	1.00	\$ 60,986 - 75,982	1.00
Firefighter (56 hr)	78.00	\$ 48,048 - 65,636	78.00
Management Analyst 1	1.00	\$ 46,883 - 58,406	1.00
Management Analyst 2	1.00	\$ 51,147 - 63,690	1.00
Management Analyst, Senior	1.00	\$ 55,848 - 69,638	1.00
Medic I	3.00	\$ 37,294 - 47,486	1.00
Medic II	4.00	\$ 41,101 - 54,746	6.00
Office Supervisor, Senior	1.00	\$ 42,890 - 53,435	1.00
Parts and Supply Specialist	1.00	\$ 34,486 - 42,931	1.00
Program Specialist	6.00	\$ 34,424 - 44,824	6.00
Video Technician	1.00	\$ 39,312 - 48,984	1.00
<b>TOTAL</b>	<b>219.25</b>		<b>218.50</b>
<b>Fund</b>			
Construction and Rental Housing Fund	3.55		2.80
Ambulance Transport	39.39		37.14
General Fund	171.05		173.30
Municipal Airport Fund	5.26		5.26
<b>TOTAL</b>	<b>219.25</b>		<b>218.50</b>

# Library, Recreation and Cultural Services

# Department Summary

## Financial Summary:

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 12/31/08</b>	<b>FY10 Proposed</b>	<b>FY10 Budget Committee Recommendation</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	199.85	199.85	200.35	199.35	199.35	199.35
Personal Services	\$15,201,388	\$15,571,312	\$17,049,319	\$16,794,237	\$16,794,237	\$16,794,237
Materials & Services	9,821,037	9,124,831	9,463,325	9,260,724	9,246,424	9,246,424
Capital Outlay	0	5,619	15,050	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$25,022,425</b>	<b>\$24,701,762</b>	<b>\$26,527,694</b>	<b>\$26,054,961</b>	<b>\$26,040,661</b>	<b>\$26,040,661</b>
<b>FUND SUMMARY</b>						
General	\$18,325,700	\$20,529,901	\$23,443,606	\$22,916,221	\$22,901,921	\$22,901,921
Library Local Option Levy	5,529,776	4,013,481	2,722,100	2,778,498	2,778,498	2,778,498
Youth & School Services Levy	1,058,591	0	0	0	0	0
Library, Parks & Rec Spec Rev	108,359	158,380	361,988	360,242	360,242	360,242
<b>TOTAL</b>	<b>\$25,022,425</b>	<b>\$24,701,762</b>	<b>\$26,527,694</b>	<b>\$26,054,961</b>	<b>\$26,040,661</b>	<b>\$26,040,661</b>

## Service Budget View for FY10:

	<b>Revenue</b>	<b>Expenditures</b>			<b>FTE</b>
	<b>General Fund</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>All Funds</b>
<b>Cultural and Leisure Services</b>					
Adaptive Recreation	\$86,000	\$661,126	\$15,500	\$676,626	4.48
Aquatics	699,000	3,081,967	2,000	3,083,967	12.80
Athletics	410,000	571,131	0	571,131	3.48
Community Arts & Services	5,500	249,115	0	249,115	0.00
Hult Center/Cuthbert Amphitheater	2,634,000	4,972,099	0	4,972,099	32.50
Library	495,740	7,597,883	3,061,498	10,659,381	106.40
Senior Program	184,000	901,742	50,742	952,484	5.85
Youth and Family Recreation	1,011,000	4,024,784	9,000	4,033,784	29.34
LRCS Department Admin.	0	842,074	0	842,074	4.50
<b>Total</b>	<b>\$5,525,240</b>	<b>\$22,901,921</b>	<b>\$3,138,740</b>	<b>\$26,040,661</b>	<b>199.35</b>

# Library, Recreation and Cultural Services

## Division Financial Summary

<b>Administration</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	5.50	5.50	5.50	5.50	4.50
Personal Services	\$488,377	\$450,309	\$629,499	\$629,499	\$588,571
Materials and Services	856,143	432,754	632,614	567,814	376,684
<b>TOTAL EXPENDITURES</b>	<b>\$1,344,520</b>	<b>\$883,063</b>	<b>\$1,262,113</b>	<b>\$1,197,313</b>	<b>\$965,255</b>
<b>FUND SUMMARY</b>					
General	\$1,344,520	\$883,063	\$1,262,113	\$1,197,313	\$965,255

### Cultural Services

PERSONNEL-FTE	32.50	32.50	32.50	32.50	32.50
Personal Services	\$2,644,497	\$2,752,064	\$2,918,491	\$2,918,491	\$2,942,646
Materials and Services	2,164,956	2,134,148	2,052,414	2,122,769	2,120,832
Capital Outlay	0	5,619	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$4,809,453</b>	<b>\$4,891,831</b>	<b>\$4,970,905</b>	<b>\$5,041,260</b>	<b>\$5,063,478</b>
<b>FUND SUMMARY</b>					
General	\$4,809,453	\$4,891,831	\$4,970,905	\$5,041,260	\$5,063,478

### Library

PERSONNEL-FTE	106.40	106.40	106.40	106.40	106.40
Personal Services	\$6,907,560	\$7,113,626	\$7,498,621	\$7,516,621	\$7,443,617
Materials and Services	3,507,396	3,030,738	3,185,023	3,235,930	3,215,764
<b>TOTAL EXPENDITURES</b>	<b>\$10,414,956</b>	<b>\$10,144,364</b>	<b>\$10,683,644</b>	<b>\$10,752,551</b>	<b>\$10,659,381</b>
<b>FUND SUMMARY</b>					
General	\$4,811,513	\$6,015,171	\$7,714,393	\$7,738,451	\$7,597,883
Library Local Option Levy	5,529,776	4,013,481	2,777,251	2,722,100	2,778,498
Library, Parks & Rec Spec Rev	73,667	115,712	192,000	292,000	283,000
<b>TOTAL</b>	<b>\$10,414,956</b>	<b>\$10,144,364</b>	<b>\$10,683,644</b>	<b>\$10,752,551</b>	<b>\$10,659,381</b>

### Recreation

PERSONNEL-FTE	55.45	55.45	55.95	55.95	55.95
Personal Services	\$5,160,954	\$5,255,312	\$5,859,913	\$5,984,708	\$5,819,403
Materials and Services	3,292,542	3,527,191	3,474,888	3,536,812	3,533,144
Capital Outlay	0	0	0	15,050	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,453,496</b>	<b>\$8,782,503</b>	<b>\$9,334,801</b>	<b>\$9,536,570</b>	<b>\$9,352,547</b>
<b>FUND SUMMARY</b>					
General	\$7,360,214	\$8,739,835	\$9,264,813	\$9,466,582	\$9,275,305
Youth & School Services Levy	1,058,591	0	0	0	0
Library, Parks & Rec Spec Rev	34,693	42,667	69,988	69,988	77,242
<b>TOTAL</b>	<b>\$8,453,496</b>	<b>\$8,782,503</b>	<b>\$9,334,801</b>	<b>\$9,536,570</b>	<b>\$9,352,547</b>

# Library, Recreation and Cultural Services

FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Admin Specialist	0.50	\$ 31,574 - 39,312	0.50
Admin Specialist, Sr.	4.50	\$ 32,947 - 42,931	5.00
Application Support Tech	1.00	\$ 41,080 - 53,477	1.00
Application Support Tech, Sr	1.00	\$ 46,842 - 58,406	1.00
Aquatics Manager	2.00	\$ 48,984 - 60,986	1.00
Aquatics Section Manager	0.00	\$ 55,848 - 69,638	1.00
Asst Circulation Supervisor	2.00	\$ 41,080 - 51,147	2.00
Asst Technical Director	1.00	\$ 44,845 - 55,848	1.00
Box Office Spec	3.00	\$ 28,891 - 36,005	3.00
Circulation Supv	1.00	\$ 46,883 - 58,406	1.00
Concessionaire Coord	0.50	\$ 32,968 - 41,038	0.50
Cultural Svcs Bus/Comm Rel Mgr	1.00	\$ 63,690 - 79,414	0.00
Cultural Services Director	1.00	\$ 72,717 - 90,626	1.00
Cultural Svcs Ops Director	1.00	\$ 63,690 - 79,414	1.00
Cultural Svcs Supv	2.00	\$ 39,291 - 48,984	2.00
Custodian	4.90	\$ 27,664 - 34,486	4.90
Events Scheduling Manager	1.00	\$ 44,845 - 55,848	1.00
Exec Dir, LRCS	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	1.00	\$ 37,606 - 46,883	1.00
Graphic Designr	0.50	\$ 41,038 - 51,189	0.50
Hult Center Manager	0.00	\$ 66,581 - 82,971	1.00
Hult Facility Svcs Supervisor	1.00	\$ 44,845 - 55,848	1.00
IATSE Stagehand	7.00	\$ 16.65/hr - 19.15/hr	7.00
Lead Custodian	3.00	\$ 31,574 - 39,312	3.00
Librarian 1	4.00	\$ 41,080 - 51,147	4.00
Librarian 2	9.40	\$ 46,883 - 58,406	9.40
Librarian, Senior	4.00	\$ 51,147 - 63,690	4.00
Library Assistant 1	25.70	\$ 27,664 - 34,486	25.70
Library Assistant 2	17.70	\$ 31,574 - 39,312	17.70
Library Assistant 3	17.30	\$ 32,968 - 41,038	17.30
Library Assistant 4	11.90	\$ 36,005 - 44,824	11.90
Library Services Director	1.00	\$ 75,982 - 94,723	1.00
LRCS Administrative Mgr	1.00	\$ 58,406 - 72,717	1.00
Management Analyst 1	1.00	\$ 46,883 - 58,406	1.00
Management Analyst 2	7.00	\$ 51,147 - 63,690	6.00
Principal Librarian	3.00	\$ 58,406 - 72,717	3.00
Program Coordinator	2.75	\$ 37,606 - 48,984	2.75
Program Specialist	1.50	\$ 34,424 - 44,824	1.00
RAE Head Lifeguard	3.00	\$ 10.64/hr - 13.33/hr	3.00
RAE Rec Activity Coordinator	8.25	\$ 10.64/hr - 13.33/hr	8.25

# Library, Recreation and Cultural Services

FTE Summary

<b>Classification</b>	<b>Authorized 12/31/08</b>	<b>Salary Range</b>	<b>Adopted FY10</b>
RAE Rec Activity Leader	3.95	\$ 9.27/hr - 11.59/hr	3.95
Rec Office Coordinator	8.00	\$ 32,968 - 41,038	8.00
Recreation Manager	3.00	\$ 48,984 - 60,986	3.00
Recreation Program Assistant	5.00	\$ 36,005 - 44,824	5.00
Recreation Programmer	13.00	\$ 41,080 - 51,147	13.00
Recreation Services Director	1.00	\$ 72,717 - 90,626	1.00
Technical Director	1.00	\$ 51,147 - 63,690	1.00
Ticket Office Supervisor	1.00	\$ 39,291 - 48,984	1.00
Ticket Services Manager	1.00	\$ 46,883 - 58,406	1.00
Youth & Family Services Mgr	1.00	\$ 60,986 - 75,982	1.00
Youth Program Director	1.00	\$ 53,435 - 66,581	1.00
Youth Svcs Program Supv	<u>2.00</u>	\$ 48,984 - 60,986	<u>2.00</u>
<b>TOTAL</b>	<u><u>200.35</u></u>		<u><u>199.35</u></u>
 <b>Fund</b>			
General Fund	184.85		183.15
Library Local Option Levy	14.50		16.20
Library Misc Trust	<u>1.00</u>		<u>0.00</u>
<b>TOTAL</b>	<u><u>200.35</u></u>		<u><u>199.35</u></u>

# Planning and Development

# Department Summary

## Financial Summary:

	FY07 Actual	FY08 Actual	FY09 12/31/08	FY10 Proposed	FY10 Budget Committee Recommendation	FY10 Adopted
PERSONNEL-FTE	118.80	119.80	122.80	117.45	117.45	117.45
Personal Services	\$9,267,448	\$9,967,111	\$11,360,542	\$10,897,332	\$10,897,332	\$10,897,332
Materials & Services	9,659,666	9,114,122	10,725,963	8,949,154	8,788,556	8,788,556
Capital Outlay	69,783	89,389	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$18,996,897</b>	<b>\$19,170,622</b>	<b>\$22,086,505</b>	<b>\$19,846,486</b>	<b>\$19,685,888</b>	<b>\$19,685,888</b>
<b>FUND SUMMARY</b>						
General	\$7,156,882	\$7,538,292	\$8,616,935	\$7,306,151	\$7,133,015	\$7,133,015
Solid Waste/Recycling	386,780	457,344	561,179	666,157	668,615	668,615
Construction Permits	4,777,495	4,963,073	6,027,874	5,810,538	5,820,618	5,820,618
Community Development	3,762,670	3,221,714	3,604,280	2,777,450	2,777,450	2,777,450
System Dev Capital Proj	101,245	112,135	117,417	86,045	86,045	86,045
Parking Services	2,588,072	2,644,391	2,906,175	2,940,168	2,940,168	2,940,168
Facilities Services	223,753	233,673	252,645	259,977	259,977	259,977
<b>Total</b>	<b>\$18,996,897</b>	<b>\$19,170,622</b>	<b>\$22,086,505</b>	<b>\$19,846,486</b>	<b>\$19,685,888</b>	<b>\$19,685,888</b>

## Service Budget View for FY10:

	Revenue		Expenditures		FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
<b>Public Safety Services</b>					
Social Services	\$0	\$1,541,000	\$350,000	\$1,891,000	0.00
<b>Infrastructure &amp; Planning Services</b>					
Affordable Housing & Job Creation	0	304,324	2,362,450	2,666,774	8.92
Construction and Rental Housing	0	86,917	5,906,663	5,993,580	51.05
Greater Downtown Services	377,500	882,548	184,200	1,066,748	3.00
Land Use Planning	480,500	1,396,759	0	1,396,759	12.50
Metro and Community Planning	0	1,112,261	0	1,112,261	9.05
Parking	0	0	2,820,968	2,820,968	12.58
Public Buildings & Facilities	13,845	6,486	259,977	266,463	0.10
Solid Waste & Recycling	61,000	47,918	668,615	716,533	5.30
Zoning & Nuisance Administration	53,000	705,953	0	705,953	7.40
Planning & Development Dept. Admin.	0	456,396	0	456,396	3.90
<b>Subtotal</b>	<b>985,845</b>	<b>4,999,562</b>	<b>12,202,873</b>	<b>17,202,435</b>	<b>113.80</b>
<b>Central Business Functions</b>					
Neighborhood Services	0	592,453	0	592,453	3.65
<b>Total</b>	<b>\$985,845</b>	<b>\$7,133,015</b>	<b>\$12,552,873</b>	<b>\$19,685,888</b>	<b>117.45</b>

# Planning and Development

## Division Financial Summary

<b>Administration</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 07/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	15.00	15.00	16.00	16.00	16.00
Personal Services	\$1,144,052	\$1,155,317	\$1,351,723	\$1,351,723	\$1,354,791
Materials and Supplies	2,295,567	2,403,627	2,492,119	2,492,119	2,247,537
Capital Outlay	0	41,436	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,439,619</b>	<b>\$3,600,380</b>	<b>\$3,843,842</b>	<b>\$3,843,842</b>	<b>\$3,602,328</b>
<b>FUND SUMMARY</b>					
General	\$582,691	\$691,723	\$585,370	\$585,370	\$456,396
Solid Waste/Recycling	6,661	6,143	9,115	9,115	0
Construction Permits	45,384	34,246	101,067	101,067	0
Community Development	35,148	24,324	41,232	41,232	0
Facilities Services	223,753	233,673	252,645	252,645	259,977
Parking Services	2,545,981	2,610,270	2,854,413	2,854,413	2,885,955
<b>TOTAL</b>	<b>\$3,439,619</b>	<b>\$3,600,380</b>	<b>\$3,843,842</b>	<b>\$3,843,842</b>	<b>\$3,602,328</b>

### Building and Permit Services

PERSONNEL-FTE	66.75	67.75	68.25	68.25	63.75
Personal Services	\$5,016,717	\$5,440,802	\$6,118,130	\$6,118,130	\$5,842,006
Materials and Supplies	1,239,192	1,172,079	1,627,047	1,667,690	1,574,060
Capital Outlay	69,783	24,333	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,325,692</b>	<b>\$6,637,214</b>	<b>\$7,745,177</b>	<b>\$7,785,820</b>	<b>\$7,416,066</b>
<b>FUND SUMMARY</b>					
General	\$1,112,219	\$1,145,053	\$1,135,916	\$1,189,532	\$840,788
Construction & Rental Housing	4,732,111	4,928,826	5,926,807	5,926,807	5,820,618
Solid Waste/Recycling	380,119	451,201	565,037	552,064	668,615
Systems Dev Cap Proj	101,245	112,135	117,417	117,417	86,045
<b>TOTAL</b>	<b>\$6,325,692</b>	<b>\$6,637,214</b>	<b>\$7,745,177</b>	<b>\$7,785,820</b>	<b>\$7,416,066</b>

### Community Development

PERSONNEL-FTE	15.50	13.35	13.35	13.35	12.50
Personal Services	\$1,200,315	\$1,341,386	\$1,225,545	\$1,225,545	\$1,218,844
Materials and Supplies	5,487,054	4,975,027	4,596,988	5,206,835	4,347,177
Capital Outlay	0	23,620	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,687,369</b>	<b>\$6,340,033</b>	<b>\$5,822,533</b>	<b>\$6,432,380</b>	<b>\$5,566,021</b>
<b>FUND SUMMARY</b>					
General	\$2,917,757	\$3,108,523	\$2,785,723	\$2,817,570	\$2,734,358
Community Development	3,727,522	3,197,390	2,985,048	3,563,048	2,777,450
Parking Services	42,090	34,120	51,762	51,762	54,213
<b>TOTAL</b>	<b>\$6,687,369</b>	<b>\$6,340,033</b>	<b>\$5,822,533</b>	<b>\$6,432,380</b>	<b>\$5,566,021</b>

### Planning

PERSONNEL-FTE	21.55	23.70	26.20	25.20	25.20
Personal Services	\$1,906,364	\$2,029,605	\$2,613,787	\$2,665,144	\$2,481,691
Materials and Supplies	637,851	563,389	696,106	1,359,319	619,782
<b>TOTAL EXPENDITURES</b>	<b>\$2,544,215</b>	<b>\$2,592,994</b>	<b>\$3,309,893</b>	<b>\$4,024,463</b>	<b>\$3,101,473</b>
<b>FUND SUMMARY</b>					
General	\$2,544,215	\$2,592,994	\$3,309,893	\$4,024,463	\$3,101,473

# Planning and Development

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Admin Aide	0.50	\$ 27,664 - 34,486	0.50
Admin Specialist	1.00	\$ 31,574 - 39,312	1.00
Admin Specialist, Sr.	2.00	\$ 32,947 - 42,931	2.00
Building Inspection Supervisor	2.00	\$ 58,406 - 72,717	1.00
Building Official	1.00	\$ 66,581 - 82,971	1.00
Building/Permit Svcs Div Mgr	1.00	\$ 79,414 - 98,987	1.00
Code Analyst	5.00	\$ 55,848 - 69,638	5.00
Code Enforcement Insp	6.75	\$ 44,824 - 55,869	5.75
Code Enforcement Supervisor	1.00	\$ 53,435 - 66,581	1.00
Electrical Inspector	4.50	\$ 53,477 - 66,664	4.00
Exec Dir, Planning & Developmt	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	1.00	\$ 37,606 - 46,883	1.00
Geographic Information Tech 1	1.00	\$ 36,005 - 44,824	1.00
Land Use Mgmt Supervisor	1.00	\$ 58,406 - 72,717	1.00
Management Analyst 1	1.00	\$ 46,883 - 58,406	1.00
Management Analyst 2	9.00	\$ 51,147 - 63,690	9.00
Management Analyst, Senior	4.00	\$ 55,848 - 69,638	4.00
Neighb/Hous/Community Dev Mgr	1.00	\$ 79,414 - 98,987	1.00
Office Supervisor	1.00	\$ 39,291 - 48,984	1.00
Parking Enforcement Ofcr-Lead	1.00	\$ 34,486 - 42,931	1.00
Parking Enforcement Officer	7.00	\$ 32,968 - 41,038	7.00
Parking Enforcement Prog Supv	1.00	\$ 48,984 - 60,986	1.00
Parking Meter Technician	1.00	\$ 34,486 - 42,931	1.00
Parking Services Manager	1.00	\$ 58,406 - 72,717	1.00
PDD Mgmt Svcs/Financial Mgr	1.00	\$ 69,638 - 86,715	1.00
Permit Review Mgr	1.00	\$ 66,581 - 82,971	1.00
Permit Specialist 1	2.50	\$ 28,891 - 36,005	2.50
Permit Specialist 2	1.00	\$ 31,574 - 39,312	1.00
Permit Specialist 3	3.00	\$ 32,968 - 41,038	3.00
Permit Technician 1	1.00	\$ 36,005 - 44,824	1.00
Permit Technician 2	5.00	\$ 39,312 - 48,984	4.00
Plan Review Supv	1.00	\$ 60,986 - 75,982	1.00
Planner, Assistant	2.00	\$ 48,984 - 60,986	2.00
Planner, Associate	10.75	\$ 53,435 - 66,581	10.75
Planner, Senior	6.80	\$ 58,406 - 72,717	6.80
Planning Div Mgr	1.00	\$ 79,414 - 98,987	1.00
Plumbing Inspector	3.00	\$ 53,477 - 66,664	3.00
Principal Planner	2.00	\$ 66,581 - 82,971	2.00
Program Coordinator	5.00	\$ 37,606 - 48,984	5.15
Program Specialist	4.00	\$ 34,424 - 44,824	3.00
Rehabilitation Specialist	1.00	\$ 44,824 - 55,869	1.00

## Planning and Development

## FTE Summary

<b>Classification</b>	<b>Authorized 12/31/08</b>	<b>Salary Range</b>	<b>Adopted FY10</b>
Residential Inspector	4.00	\$ 53,477 - 66,664	3.00
Residential Plans Reviewer	5.00	\$ 46,842 - 58,406	5.00
Structure/Mechanical Inspector	7.00	\$ 51,189 - 63,794	7.00
<b>TOTAL</b>	<u>122.80</u>		<u>117.45</u>
<b>Fund</b>			
Community Development	8.02		7.17
Construction and Rental Housing Fund	50.65		49.35
Facilities Services	0.10		0.10
General Fund	46.00		43.00
Parking Services Funds	12.58		12.58
Solid Waste and Recycling Fund	4.55		4.75
Systems Development Cap Proj	0.90		0.50
<b>TOTAL</b>	<u>122.80</u>		<u>117.45</u>

# Police

# Department Summary

## Financial Summary:

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 12/31/08</b>	<b>FY10 Proposed</b>	<b>FY10 Budget Committee Recommendation</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	325.66	326.66	327.16	327.16	327.16	327.16
Personal Services	\$31,864,102	\$32,110,019	\$35,631,989	\$34,036,585	\$34,036,585	\$34,036,585
Materials & Services	10,273,379	10,773,186	10,251,370	7,677,211	7,559,211	7,559,211
Capital Outlay	169,945	350,923	142,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$42,307,426</b>	<b>\$43,234,128</b>	<b>\$46,025,359</b>	<b>\$41,713,796</b>	<b>\$41,595,796</b>	<b>\$41,595,796</b>

## FUND SUMMARY

General	\$39,881,031	\$40,722,794	\$43,079,725	\$38,796,424	\$38,678,424	\$38,678,424
911 PSAP	2,071,109	2,139,243	2,579,444	2,536,123	2,536,123	2,536,123
Municipal Airport	355,286	372,091	366,190	381,249	381,249	381,249
<b>Total</b>	<b>\$42,307,426</b>	<b>\$43,234,128</b>	<b>\$46,025,359</b>	<b>\$41,713,796</b>	<b>\$41,595,796</b>	<b>\$41,595,796</b>

## Service Budget View for FY10:

	<b>Revenue</b>	<b>Expenditures</b>			<b>FTE</b>
	<b>General Fund</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>All Funds</b>
<b>Public Safety Services</b>					
Call Taking/Dispatch	\$695,925	\$4,689,414	\$2,536,123	\$7,225,537	58.69
Police Investigations	23,000	6,290,005	0	6,290,005	50.66
Police Records Mgmt & Analysis	35,000	2,257,289	0	2,257,289	29.00
Police Patrol Services	1,146,300	24,521,613	0	24,521,613	178.00
Police Department Admin.	5,000	920,103	0	920,103	7.81
Subtotal	1,905,225	38,678,424	2,536,123	41,214,547	324.16
<b>Infrastructure &amp; Planning Services</b>					
Airport	0	0	381,249	381,249	3.00
<b>Total</b>	<b>\$1,905,225</b>	<b>\$38,678,424</b>	<b>\$2,917,372</b>	<b>\$41,595,796</b>	<b>327.16</b>

# Police

## Division Financial Summary

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY09</b>	<b>FY10</b>
<b>Investigations</b>	<b>Actual</b>	<b>Actual</b>	<b>7/01/08</b>	<b>12/31/08</b>	<b>Adopted</b>
PERSONNEL-FTE	51.00	50.00	50.00	50.66	50.66
Personal Services	\$5,287,437	\$5,290,754	\$5,268,728	\$5,268,728	\$5,309,826
Materials and Services	1,192,427	1,152,506	1,279,715	1,336,954	980,179
Capital Outlay	73,485	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,553,349</b>	<b>\$6,443,260</b>	<b>\$6,548,443</b>	<b>\$6,605,682</b>	<b>\$6,290,005</b>
<b>FUND SUMMARY</b>					
General	\$6,553,349	\$6,443,260	\$6,548,443	\$6,605,682	\$6,290,005

### Office of the Chief

PERSONNEL-FTE	0.00	13.00	13.00	13.00	13.00
Personal Services	\$0	\$1,211,634	\$1,365,872	\$1,365,872	\$1,370,004
Materials and Services	0	269,413	258,826	258,826	160,855
Capital Outlay	0	26,825	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$1,507,872</b>	<b>\$1,624,698</b>	<b>\$1,624,698</b>	<b>\$1,530,859</b>
<b>FUND SUMMARY</b>					
General	\$0	\$1,507,872	\$1,624,698	\$1,624,698	\$1,530,859

Note: Reorganization in FY07, Professional Standards and Public Information were transferred to the Office of the Chief.

### Operations Support

PERSONNEL-FTE	23.00	12.00	12.00	12.00	12.00
Personal Services	\$2,182,213	\$1,136,028	\$1,432,364	\$1,432,364	\$1,438,735
Materials and Services	2,960,478	3,644,755	1,266,764	2,067,309	1,264,492
Capital Outlay	34,717	20,702	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,177,408</b>	<b>\$4,801,485</b>	<b>\$2,699,128</b>	<b>\$3,499,673</b>	<b>\$2,703,227</b>
<b>FUND SUMMARY</b>					
General	\$5,158,999	\$4,800,996	\$2,679,255	\$3,479,800	\$2,683,231
911 PSAP	18,409	489	19,873	19,873	19,996
<b>TOTAL</b>	<b>\$5,177,408</b>	<b>\$4,801,485</b>	<b>\$2,699,128</b>	<b>\$3,499,673</b>	<b>\$2,703,227</b>

### Patrol

PERSONNEL-FTE	148.50	164.50	164.50	164.00	164.00
Personal Services	\$15,443,024	\$17,545,467	\$19,497,020	\$20,370,481	\$18,656,027
Materials and Services	2,834,625	3,469,235	3,302,549	3,483,795	2,952,848
Capital Outlay	61,744	303,396	142,000	142,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$18,339,393</b>	<b>\$21,318,098</b>	<b>\$22,941,569</b>	<b>\$23,996,276</b>	<b>\$21,608,875</b>
<b>FUND SUMMARY</b>					
General	\$17,984,107	\$20,946,008	\$22,575,379	\$23,630,086	\$21,227,626
Municipal Airport	355,286	372,091	366,190	366,190	381,249
<b>TOTAL</b>	<b>\$18,339,393</b>	<b>\$21,318,098</b>	<b>\$22,941,569</b>	<b>\$23,996,276</b>	<b>\$21,608,875</b>

# Police

## Division Financial Summary

<b>Special Operations</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/01/08</b>	<b>FY09 12/31/08</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	17.00	0.00	0.00	0.00	0.00
Personal Services	\$2,169,116	\$0	\$0	\$0	\$0
Materials and Services	1,137,562	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,306,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND SUMMARY</b>					
General	\$3,306,678	\$0	\$0	\$0	\$0

Note: Special Operations was combined with the Patrol Division.

### Technical Services

PERSONNEL-FTE	86.16	87.16	87.66	87.50	87.50
Personal Services	\$6,782,312	\$6,926,135	\$7,155,544	\$7,194,544	\$7,261,993
Materials and Services	2,148,285	2,237,277	2,307,508	3,104,486	2,200,837
<b>TOTAL EXPENDITURES</b>	<b>\$8,930,597</b>	<b>\$9,163,412</b>	<b>\$9,463,052</b>	<b>\$10,299,030</b>	<b>\$9,462,830</b>
<b>FUND SUMMARY</b>					
General	\$6,877,898	\$7,024,658	\$6,903,481	\$7,739,459	\$6,946,703
911 PSAP	2,052,699	2,138,754	2,559,571	2,559,571	2,516,127
<b>TOTAL</b>	<b>\$8,930,597</b>	<b>\$9,163,412</b>	<b>\$9,463,052</b>	<b>\$10,299,030</b>	<b>\$9,462,830</b>

# Police

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Admin Specialist	7.00	\$ 31,574 - 39,312	7.00
Admin Specialist, Sr	5.00	\$ 32,947 - 42,931	6.00
Application Support Tech	2.00	\$ 41,080 - 53,477	2.00
Application Support Tech, Sr	2.00	\$ 46,842 - 58,406	2.00
Communications Program Manager	1.00	\$ 66,581 - 82,971	1.00
Communications Specialist 1	10.00	\$ 39,041 - 43,077	8.00
Communications Specialist 2	28.00	\$ 43,077 - 54,995	30.00
Communications Specialist Lead	7.00	\$ 47,174 - 60,632	7.00
Communications Supv	7.00	\$ 55,848 - 69,638	7.00
Communications Systems Analyst	1.00	\$ 55,848 - 69,638	1.00
Community Service Officer A	7.00	\$ 37,107 - 47,403	7.00
Community Service Officer B	4.00	\$ 40,997 - 52,250	4.00
Community Service Officer C	4.00	\$ 45,136 - 57,595	4.00
Exec Dir, Police Services	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	1.00	\$ 37,606 - 46,883	1.00
Forensic Evidence Unit Supv	1.00	\$ 65,853 - 82,077	1.00
Forensics Analyst	2.00	\$ 56,846 - 72,467	3.00
Forensics Technician	2.66	\$ 46,717 - 59,675	1.66
Management Analyst 1	2.00	\$ 46,883 - 58,406	2.00
Management Analyst 2	2.00	\$ 51,147 - 63,690	2.00
Management Analyst, Senior	2.00	\$ 55,848 - 69,638	2.00
Police Agent	3.00	\$ 55,557 - 70,866	4.00
Police Captain	3.00	\$ 82,971 - 103,438	3.00
Police Data & Records Manager	1.00	\$ 55,848 - 69,638	1.00
Police Lieutenant	8.00	\$ 72,446 - 90,314	8.00
Police Officer	148.00	\$ 50,586 - 64,522	147.00
Police Property Specialist	3.00	\$ 36,483 - 46,717	3.00
Police Sergeant	28.50	\$ 65,853 - 82,077	28.50
Police Technical Svcs Div Mgr	1.00	\$ 79,414 - 98,987	1.00
Program Coordinator	4.00	\$ 37,606 - 48,984	3.00
Program Coordinator, Sr.	1.00	\$ 41,080 - 53,477	1.00
Program Specialist	1.50	\$ 34,424 - 44,824	1.50
Public Information Director	1.00	\$ 55,848 - 69,638	1.00
Records Specialist A	13.00	\$ 34,798 - 44,450	13.00
Records Specialist B	6.50	\$ 38,397 - 49,067	6.50
Records Supervisor	4.00	\$ 46,883 - 58,406	4.00
Sr Police Clerk	1.00	\$ 34,798 - 44,450	1.00
Technical Specialist 2	1.00	\$ 44,824 - 55,869	1.00
<b>TOTAL</b>	<u>327.16</u>		<u>327.16</u>
<b>Fund</b>			
General Fund	309.30		309.30
Municipal Airport Fund	3.00		3.00
Public Safety Answering Point	14.86		14.86
<b>TOTAL</b>	<u>327.16</u>		<u>327.16</u>

# Public Works

# Department Summary

## Financial Summary:

	FY07 Actual	FY08 Actual	FY09 12/31/2008	FY10 Proposed	FY10 Budget Committee Recommendation	FY10 Adopted
PERSONNEL-FTE	429.05	436.30	439.80	438.80	438.80	439.80
Personal Services	\$32,400,753	\$33,518,548	\$38,418,604	\$39,005,836	\$39,005,836	\$39,005,836
Materials & Services	18,982,583	19,750,170	22,928,294	25,243,192	25,268,808	24,368,808
Capital Outlay	7,311,939	3,174,414	9,807,530	1,980,360	1,980,360	1,980,360
<b>TOTAL EXPENDITURES</b>	<b>\$58,695,275</b>	<b>\$56,443,132</b>	<b>\$71,154,428</b>	<b>\$66,229,388</b>	<b>\$66,255,004</b>	<b>\$65,355,004</b>
<b>FUND SUMMARY</b>						
General	\$5,555,513	\$5,934,981	\$7,265,239	\$7,173,552	\$7,096,852	\$7,096,852
Road	8,066,325	8,549,262	9,941,687	9,983,887	10,057,594	9,157,594
Construction Permits	391,561	428,593	517,230	500,164	500,164	500,164
Systems Development Cap Proj	311,306	273,069	413,235	245,004	245,004	245,004
Municipal Airport	4,423,967	4,410,784	5,209,857	5,300,454	5,592,814	5,592,814
Parking Services	35,672	46,273	24,741	23,582	23,582	23,582
Wastewater Utility	15,032,111	15,250,001	20,268,380	18,140,374	17,705,578	17,705,578
Stormwater Utility	9,058,928	9,283,087	10,493,266	11,689,623	11,114,543	11,114,543
Fleet Service	11,175,067	7,696,426	11,192,179	7,106,032	7,831,117	7,831,117
Professional Services	4,644,825	4,570,656	5,828,614	6,066,716	6,087,756	6,087,756
<b>Total</b>	<b>\$58,695,275</b>	<b>\$56,443,132</b>	<b>\$71,154,428</b>	<b>\$66,229,388</b>	<b>\$66,255,004</b>	<b>\$65,355,004</b>

## Service Budget View for FY10:

	Revenue		Expenditures		FTE
	General Fund	General Fund	Other Funds	All Funds	All Funds
<b>Infrastructure &amp; Planning Services</b>					
Airport	\$0	\$0	\$5,592,814	\$5,592,814	32.56
Construction and Rental Housing	0	0	1,262,162	1,262,162	12.70
Parks and Open Space	102,900	4,920,457	129,309	5,049,766	44.00
Parking	0	0	23,582	23,582	0.00
Infrastructure Project and Info Mgt	0	0	6,087,756	6,087,756	49.69
Stormwater	0	0	10,295,234	10,295,234	69.77
Transportation	194,064	757,974	8,598,087	9,356,061	63.31
Urban Forestry	0	18,485	865,171	883,656	7.19
Wastewater Collection & Treatment	0	0	17,572,920	17,572,920	119.18
Public Works Department Admin.	0	1,341,800	0	1,341,800	9.45
<b>Subtotal</b>	<b>296,964</b>	<b>7,038,716</b>	<b>50,427,035</b>	<b>57,465,751</b>	<b>407.85</b>
<b>Cultural &amp; Leisure Services</b>					
Athletics	0	58,136	0	58,136	0.75
<b>Central Business Functions</b>					
Fleet and Radio Communication Srvcs	0	0	7,831,117	7,831,117	31.20
<b>Total</b>	<b>\$296,964</b>	<b>\$7,096,852</b>	<b>\$58,258,152</b>	<b>\$65,355,004</b>	<b>439.80</b>

## Public Works

## Division Financial Summary

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY09</b>	<b>FY10</b>
<b>Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>7/1/2008</b>	<b>12/31/2008</b>	<b>Adopted</b>
PERSONNEL-FTE	18.00	18.00	18.00	18.00	17.00
Personal Services	\$1,515,346	\$1,522,822	\$1,757,910	\$1,757,910	\$1,742,730
Materials and Services	1,101,014	1,465,117	1,716,095	1,730,141	1,747,318
<b>TOTAL EXPENDITURES</b>	<b>\$2,616,360</b>	<b>\$2,987,939</b>	<b>\$3,474,005</b>	<b>\$3,488,051</b>	<b>\$3,490,048</b>
<b>FUND SUMMARY</b>					
General	\$314,833	\$274,908	\$1,452,827	\$1,466,873	\$1,341,800
Road	559,340	574,363	141,343	141,343	152,958
Wastewater Utility	607,881	1,063,923	880,970	880,970	944,796
Stormwater Utility	1,032,084	975,608	829,245	829,245	875,479
Professional Services	102,222	99,137	169,620	169,620	175,015
<b>TOTAL</b>	<b>\$2,616,360</b>	<b>\$2,987,939</b>	<b>\$3,474,005</b>	<b>\$3,488,051</b>	<b>\$3,490,048</b>

## Airport

PERSONNEL-FTE	29.00	31.75	32.75	32.75	32.75
Personal Services	\$2,174,625	\$2,256,477	\$2,720,882	\$2,720,882	\$2,810,114
Materials and Services	2,195,371	2,102,755	2,466,101	2,340,602	2,805,234
Capital Outlay	80,292	45,260	160,500	160,500	0
<b>TOTAL EXPENDITURES</b>	<b>\$4,450,288</b>	<b>\$4,404,492</b>	<b>\$5,347,483</b>	<b>\$5,221,984</b>	<b>\$5,615,348</b>
<b>FUND SUMMARY</b>					
Municipal Airport	\$4,377,887	\$4,367,773	\$5,282,208	\$5,156,709	\$5,543,527
Professional Services	72,401	36,719	65,275	65,275	71,821
<b>TOTAL</b>	<b>\$4,450,288</b>	<b>\$4,404,492</b>	<b>\$5,347,483</b>	<b>\$5,221,984</b>	<b>\$5,615,348</b>

## Engineering

PERSONNEL-FTE	83.50	83.50	84.50	84.50	83.50
Personal Services	\$6,704,808	\$6,887,089	\$8,041,094	\$8,041,094	\$8,067,637
Materials and Services	1,609,797	1,625,776	2,226,068	2,693,357	2,089,751
Capital Outlay	120,613	20,114	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,435,218</b>	<b>\$8,532,979</b>	<b>\$10,267,162</b>	<b>\$10,734,451</b>	<b>\$10,157,388</b>
<b>FUND SUMMARY</b>					
General	\$397,287	\$420,249	\$441,029	\$451,029	\$431,096
Road	1,347,153	1,388,486	1,563,653	2,033,451	1,549,603
Construction & Rental Housing	303,746	340,410	419,712	419,712	400,368
System Dev Capital Proj	311,306	260,209	397,131	397,131	179,004
Wastewater Utility	1,007,237	1,004,033	1,261,451	1,256,261	1,212,280
Stormwater Utility	1,229,376	1,235,264	1,577,359	1,570,040	1,552,952
Fleet Services	2,537	4,568	16,423	16,423	16,924
Professional Services	3,836,574	3,879,761	4,590,404	4,590,404	4,815,161
<b>TOTAL</b>	<b>\$8,435,218</b>	<b>\$8,532,979</b>	<b>\$10,267,162</b>	<b>\$10,734,451</b>	<b>\$10,157,388</b>

## Public Works

## Division Financial Summary

<b>Maintenance</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 7/1/2008</b>	<b>FY09 12/31/2008</b>	<b>FY10 Adopted</b>
PERSONNEL-FTE	131.25	133.25	133.75	133.75	134.75
Personal Services	\$9,399,226	\$9,860,277	\$11,287,107	\$11,462,520	\$11,665,490
Materials and Services	7,752,767	8,090,121	10,319,379	8,680,249	9,411,118
Capital Outlay	6,442,408	2,585,154	4,164,905	5,744,673	1,533,490
<b>TOTAL EXPENDITURES</b>	<b>\$23,594,401</b>	<b>\$20,535,552</b>	<b>\$25,771,391</b>	<b>\$25,887,442</b>	<b>\$22,610,098</b>
<b>FUND SUMMARY</b>					
General	\$344,849	\$392,216	\$346,763	\$346,763	\$348,160
Road	5,298,346	5,502,821	7,180,783	6,597,808	6,257,798
Construction & Rental Housing	87,815	88,183	97,518	97,518	99,796
Municipal Airport	46,081	43,010	53,148	53,148	49,287
Parking Services	35,672	46,273	24,741	24,741	23,582
Wastewater Utility	3,459,420	3,486,063	3,897,624	3,891,377	3,987,295
Stormwater Utility	3,039,545	3,213,973	3,614,182	3,609,184	3,935,327
Fleet Services	11,172,531	7,691,858	10,465,485	11,175,756	7,814,193
Professional Services	110,142	71,155	91,147	91,147	94,660
<b>TOTAL</b>	<b>\$23,594,401</b>	<b>\$20,535,552</b>	<b>\$25,771,391</b>	<b>\$25,887,442</b>	<b>\$22,610,098</b>

## Parks and Open Space

PERSONNEL-FTE	86.80	87.80	88.80	88.80	88.80
Personal Services	\$6,043,150	\$6,390,479	\$7,193,040	\$7,193,040	\$7,217,546
Materials and Services	2,988,611	3,249,667	3,616,393	3,562,373	3,921,412
Capital Outlay	8,105	21,923	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$9,039,866</b>	<b>\$9,662,069</b>	<b>\$10,809,433</b>	<b>\$10,755,413</b>	<b>\$11,138,958</b>
<b>FUND SUMMARY</b>					
General	\$4,498,545	\$4,847,609	\$4,969,437	\$5,000,574	\$4,975,796
Road	861,486	1,083,592	1,177,262	1,169,085	1,197,235
System Dev Cap Proj	0	12,860	16,104	16,104	66,000
Wastewater Utility	14,953	18,628	17,649	17,649	17,761
Stormwater Utility	3,141,399	3,215,494	3,716,813	3,639,833	3,951,067
Professional Services	523,484	483,885	912,168	912,168	931,099
<b>TOTAL</b>	<b>\$9,039,866</b>	<b>\$9,662,069</b>	<b>\$10,809,433</b>	<b>\$10,755,413</b>	<b>\$11,138,958</b>

## Wastewater

PERSONNEL-FTE	80.50	82.00	82.00	82.00	83.00
Personal Services	\$6,563,598	\$6,601,405	\$7,243,158	\$7,243,158	\$7,502,319
Materials and Services	3,335,024	3,216,735	5,428,815	3,921,572	4,393,975
Capital Outlay	660,521	501,965	1,786,010	3,902,357	446,870
<b>TOTAL EXPENDITURES</b>	<b>\$10,559,143</b>	<b>\$10,320,105</b>	<b>\$14,457,983</b>	<b>\$15,067,087</b>	<b>\$12,343,164</b>
<b>FUND SUMMARY</b>					
Wastewater Utility	\$9,942,620	\$9,677,354	\$13,627,696	\$14,222,123	\$11,543,446
Stormwater Utility	616,523	642,751	830,287	844,964	799,718
<b>TOTAL</b>	<b>\$10,559,143</b>	<b>\$10,320,105</b>	<b>\$14,457,983</b>	<b>\$15,067,087</b>	<b>\$12,343,164</b>

# Public Works

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Accounting Clerk, Senior	1.00	\$ 36,005 - 44,824	1.00
Admin Specialist	7.00	\$ 31,574 - 39,312	7.50
Admin Specialist, Sr.	8.75	\$ 32,947 - 42,931	8.75
Airport Maintenance Manager	3.00	\$ 60,986 - 75,982	2.00
Airport Maintenance Sup	1.00	\$ 53,435 - 66,581	2.00
Airport Manager	1.00	\$ 82,971 - 103,438	1.00
Airport Worker 1	7.00	\$ 31,574 - 39,312	7.00
Airport Worker 2	3.00	\$ 34,486 - 42,931	2.00
Airport Worker 3	7.00	\$ 37,627 - 46,842	8.00
Airport Worker 4	2.00	\$ 42,931 - 53,477	2.00
Application Support Tech	0.50	\$ 41,080 - 53,477	1.00
Application Support Tech, Sr	5.00	\$ 46,842 - 58,406	5.00
Application Systems Analyst 1	1.00	\$ 48,984 - 60,986	0.00
Application Systems Analyst 2	1.00	\$ 53,435 - 66,581	2.00
Application Systems Analyst 3	3.00	\$ 58,406 - 72,717	3.00
City Engineer	1.00	\$ 86,715 - 108,056	1.00
Civil Engineer 1	1.00	\$ 55,848 - 69,638	1.00
Civil Engineer 2	6.00	\$ 60,986 - 75,982	6.00
Custodian	1.00	\$ 27,664 - 34,486	1.00
Electrician 1	3.00	\$ 46,842 - 58,406	3.00
Electrician 2	3.00	\$ 51,189 - 63,794	2.00
Eng/Development Review Mgr	1.00	\$ 69,638 - 86,715	1.00
Engineering Associate	7.00	\$ 53,435 - 66,581	7.00
Engineering Data Svcs Mgr	1.00	\$ 60,986 - 75,982	1.00
Engineering Permit Tech 1	3.00	\$ 42,931 - 53,477	2.00
Engineering Permit Tech 2	5.00	\$ 46,842 - 58,406	5.00
Engineering Permit Tech Supv	1.00	\$ 51,147 - 63,690	1.00
Engineering Tech 1	2.00	\$ 41,038 - 51,189	2.00
Engineering Tech 2	11.00	\$ 44,824 - 55,869	11.00
Engineering Tech, Associate	7.00	\$ 48,984 - 61,027	7.00
Exec Dir, Public Works	1.00	\$ 103,626 - 129,917	1.00
Executive Assistant	1.00	\$ 37,606 - 46,883	0.00
Fleet & Radio Communicat Mgr	1.00	\$ 63,690 - 79,414	1.00
Fleet Parts Specialist	1.00	\$ 37,627 - 46,842	1.00
Fleet Service Tech, Master	3.00	\$ 44,824 - 55,869	4.00
Fleet Service Technician	5.00	\$ 42,931 - 53,477	4.00
Fleet Service Technician, Lead	3.00	\$ 46,842 - 58,406	3.00
Fleet Service Worker	4.00	\$ 34,486 - 42,931	4.00
Gardener	1.00	\$ 39,312 - 48,984	1.00
Geographic Information Tech 1	1.00	\$ 36,005 - 44,824	1.00
Geographic Information Tech 2	3.00	\$ 44,824 - 55,869	3.00
Graphic Designr	2.00	\$ 41,038 - 51,189	2.00

# Public Works

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Land Use Review/Survey Tech	2.00	\$ 46,842 - 58,406	2.00
Landscape Architect	4.00	\$ 53,435 - 66,581	4.00
Landscape Designer	1.00	\$ 48,984 - 60,986	1.00
Maintenance Director	1.00	\$ 82,971 - 103,438	1.00
Maintenance Worker 1	13.00	\$ 32,968 - 41,038	9.00
Maintenance Worker 2	25.50	\$ 34,486 - 42,931	29.50
Maintenance Worker 3	18.00	\$ 37,627 - 46,842	18.00
Maintenance Worker 4	6.00	\$ 42,931 - 53,477	6.00
Management Analyst	2.00	\$ 46,883 - 58,406	2.00
Management Analyst 1	4.75	\$ 46,883 - 58,406	4.75
Management Analyst 2	14.00	\$ 51,147 - 63,690	14.00
Management Analyst, Senior	4.00	\$ 55,848 - 69,638	4.00
Natural Resources Manager	1.00	\$ 63,690 - 79,414	1.00
Office Supervisor	1.00	\$ 39,291 - 48,984	0.00
Office Supervisor, Senior	2.00	\$ 42,890 - 53,435	3.00
Park Specialist 1	11.80	\$ 32,968 - 41,038	12.80
Park Specialist 2	17.00	\$ 34,486 - 42,931	16.00
Park Specialist 3	13.00	\$ 37,627 - 46,842	12.00
Park Specialist 4	5.00	\$ 42,931 - 53,477	5.00
Parks & Open Space Div Mgr	1.00	\$ 79,414 - 98,987	1.00
Parks Maintenance Manager	1.00	\$ 66,581 - 82,971	1.00
Parts and Supply Specialist	4.00	\$ 34,486 - 42,931	4.00
Planner, Associate	1.00	\$ 53,435 - 66,581	1.00
POS Planning Mgr	1.00	\$ 63,690 - 79,414	1.00
Principal Civil Eng	2.00	\$ 69,638 - 86,715	2.00
Principal Landscape Architect	2.00	\$ 58,406 - 72,717	2.00
Principal Planner	1.00	\$ 66,581 - 82,971	1.00
Program Coordinator	7.50	\$ 37,606 - 48,984	7.50
Program Coordinator, Sr.	6.00	\$ 41,080 - 53,477	6.00
Program Specialist	5.00	\$ 34,424 - 44,824	5.00
PW Administrative Division Mgr	1.00	\$ 72,717 - 90,626	1.00
PW Financial Services Manager	1.00	\$ 58,406 - 72,717	1.00
PW Maintenance Operations Mgr	2.00	\$ 66,581 - 82,971	2.00
PW Maintenance Supervisor	11.00	\$ 53,435 - 66,581	11.00
PW Planning Supervisor	5.00	\$ 53,435 - 66,581	5.00
PW Public Affairs Mgr	1.00	\$ 55,848 - 69,638	1.00
Radio Communication Installer	1.00	\$ 36,005 - 44,824	2.00
Radio Communication Svcs Eng	1.00	\$ 60,986 - 75,982	1.00
Radio Communication Tech 1	1.00	\$ 42,931 - 53,477	1.00
Radio Communication Tech 2	1.00	\$ 46,842 - 58,406	1.00
Radio Communications Tech 3	1.00	\$ 51,189 - 63,794	1.00
Real Property Officer	2.00	\$ 53,435 - 66,581	2.00

# Public Works

## FTE Summary

Classification	Authorized 12/31/08	Salary Range	Adopted FY10
Real Property Officer, Senior	1.00	\$ 60,986 - 75,982	1.00
Surveyor	1.00	\$ 53,435 - 66,581	1.00
Technical Specialist 1	6.00	\$ 41,038 - 51,189	7.00
Technical Specialist 2	25.00	\$ 44,824 - 55,869	24.00
Traffic Engineer	1.00	\$ 69,638 - 86,715	1.00
Traffic Engineering Tech 1	0.00	\$ 41,038 - 51,189	2.00
Traffic Engineering Tech 2	5.00	\$ 44,824 - 55,869	3.00
Traffic Signal Tech	1.00	\$ 46,842 - 58,406	1.00
Traffic Systems Maint Supv	1.00	\$ 53,435 - 66,581	1.00
Transportation Analyst, Senior	1.00	\$ 55,848 - 69,638	1.00
Tree Trimmer	2.00	\$ 41,038 - 51,189	2.00
Trffc Sgnl Ltd Mnt Electrician	1.00	\$ 42,931 - 53,477	1.00
Urban Forester	1.00	\$ 58,406 - 72,717	1.00
Utility Admin Coordinator 2	3.00	\$ 42,931 - 53,477	3.00
Wastewater Assistant	1.00	\$ 36,005 - 44,824	1.00
Wastewater Operations Mgr	1.00	\$ 66,581 - 82,971	1.00
Wastewater Tech 2 (Tues-Mon)	14.00	\$ 46,842 - 58,406	13.00
Wastewater Technician 1	2.00	\$ 42,931 - 53,477	2.00
Wastewater Technician 2	17.00	\$ 46,842 - 58,406	17.00
Wastewater Technician 3	7.00	\$ 51,189 - 63,794	9.00
Water Resources Manager	1.00	\$ 63,690 - 79,414	1.00
WW Division Director	1.00	\$ 79,414 - 98,987	1.00
WW Instrument Electrician	4.00	\$ 46,842 - 58,406	4.00
WW Operations Supv	4.00	\$ 53,435 - 66,581	4.00
WW Plant Maintenance Supv	2.00	\$ 53,435 - 66,581	3.00
WW Pretreatment & Lab Supv	1.00	\$ 55,848 - 69,638	1.00
<b>TOTAL</b>	<b>439.80</b>		<b>439.80</b>
<b>Fund</b>			
Construction and Rental Housing Fund	5.75		5.25
Fleet Services	30.00		31.20
General Fund	61.43		60.43
Municipal Airport Fund	32.56		32.56
Professional Services Fund	49.69		49.69
Road Fund	62.39		60.22
Stormwater Utility Fund	76.08		78.57
Systems Development Capital Pr	2.45		1.45
Wastewater Utility	119.45		120.43
<b>TOTAL</b>	<b>439.80</b>		<b>439.80</b>