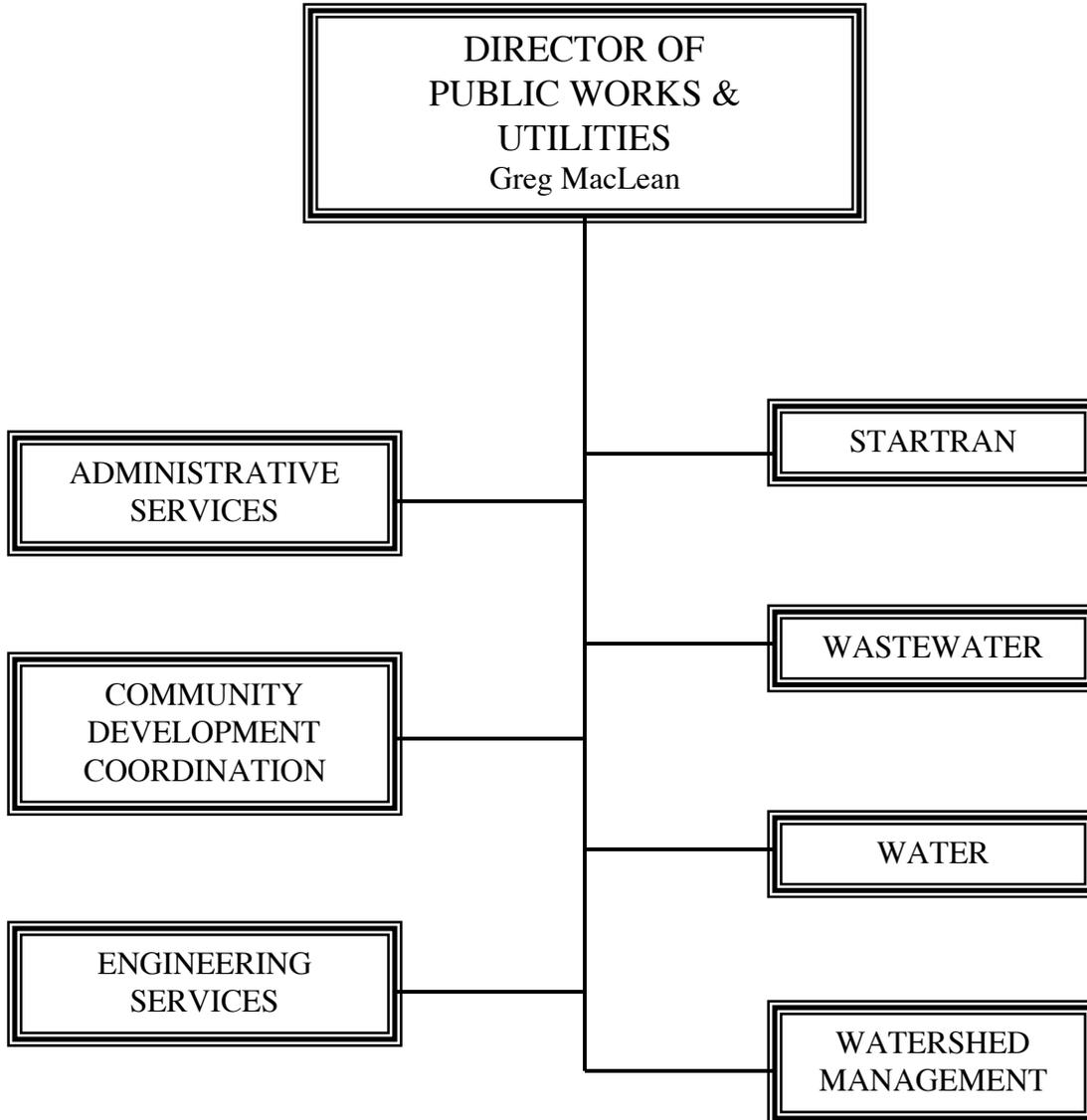


PUBLIC WORKS AND UTILITIES DEPARTMENT



PUBLIC WORKS & UTILITIES DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	SAFETY AND SECURITY OUTCOME		
1	Snow and ice removal - Priority A	1/2	Included in 09-10 budget
2	Oversee traffic signal, signing and pavement marking operation and maintenance	1/3	Included in 09-10 budget
3	Provide drainage maintenance and flood prevention	1/5	Included in 09-10 budget
4	Maintain safety improvement programs, including the annual crash report	2/3	Included in 09-10 budget
5	Complete flood hazard mapping	2/5	Included in 09-10 budget
6	Deliver stormwater improvement plans and projects	2/5	Included in 09-10 budget
7	Snow and ice removal- Priority B	3/2	Included in 09-10 budget
8	Continuously update and implement pavement management program	3/3	Included in 09-10 budget
9	School crossing protection program – Maintain educational program to encourage all children to walk along designated school routes and cross streets safely with a minimum reliance on others.	3/3	Included in 09-10 budget
10	Provide stormwater review services for private development	3/5	Included in 09-10 budget
	ECONOMIC OPPORTUNITY OUTCOME		
11	Prepare CIP	1/4	Reduced in 09-10 budget by \$96,000. Impact - Affects ability to determine capital needs for fiber, communications, and wireless network.
12	Oversight of projects and technical support	1/6	Included in 09-10 budget
13	Deliver CIP directly attributable to new growth	2/4	Included in 09-10 budget
14	Engineering review of plans	2/6	Included in 09-10 budget
15	Develop & review annexation agreements	3/6	Included in 09-10 budget
	HEALTHY AND PRODUCTIVE PEOPLE OUTCOME		
16	Operation and maintenance of commuter/recreation trails (with Parks)	1/2	Included in 09-10 budget
17	Sidewalk program	1/2	Included in 09-10 budget
18	Pedestrian and bicycle mobility	2/2	Included in 09-10 budget
	EFFECTIVE TRANSPORTATION OUTCOME		
19	Rehabilitation, maintenance, operation and repair of existing roads, structures and systems	1/1	Reduced in 09-10 budget by \$100,500. Impact - Reduces technical capabilities, and may impact achievement of indicator to rehabilitate 40 arterial blocks and 200 residential blocks per year
20	Management, operations, and maintenance of transit services/system; Administer grants to contractors	1/3	Included in 09-10 budget

PUBLIC WORKS & UTILITIES DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
21	Maintain & implement Intelligent Transportation Systems for safe and efficient travel	2/1	Reduced in 09-10 budget by \$96,000. Impact - Diminishes ability to move increasing traffic, and may impact indicator achievement of average vehicle delay of 55 seconds or less on core arterials and 35 seconds or less on non-core arterials
22	Maintain an effective Pavement Marking Program	2/1	Reduced in 09-10 budget by \$20,000. Impact - Reduces visibility of pavement markings; impacts the ability to meet indicator of increasing durable street markings by 20%.
23	Maintain an effective Roadway Signing Program	2/1	Included in 09-10 budget
24	Planning, design and construction of new roads and structures	2/1	Included in 09-10 budget
25	Management, operations, and maintenance of Handi-Van services/programs	2/3	Included in 09-10 budget
26	Traffic studies/Congestion management (with Planning)	3/1	Included in 09-10 budget
27	Long Range Transportation Planning/Road Design Standards (with Planning)	3/1	Included in 09-10 budget
28	Walking/bicycle transportation planning (with Planning/Parks)	3/2	Included in 09-10 budget
	ENVIRONMENTAL QUALITY OUTCOME		
29	Water service emergency power	1/1	Included in 09-10 budget
30	Water distribution	1/1	Reduced in 09-10 budget by \$968,863 including 4.65 FTE's. Impact - Reductions may impact customer service through reduced billing efficiencies, increased equipment downtime and deferred maintenance of distribution system. May impact ability to achieve indicator of meeting average daily, maximum day, and maximum hour water
31	Water production	1/1	Reduced in 09-10 budget by \$776,428 including 0.5 FTE. Impact - Reductions in supplies, services, capital outlay, training, and participation in national research programs will result in loss of efficiencies, which may impact indicators of: 10% increase in well field efficiencies, increased ozone disinfection and treatment capacity.

PUBLIC WORKS & UTILITIES DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
32	Clean and maintain sanitary sewer collection system, stormwater lift stations, and one call system	1/3	Reduced in 09-10 budget by \$308,685. Impact - Reduction of capital outlay, maintenance, and training will eliminate equipment purchase, and will reduce sewer cleaning and increase the backlog of major repairs needed (which already exceeds 600). May impact ability to meet indicator goal of 2 stoppages per 100 miles of sanitary sewer pipe.
33	Operate and maintain Bluff Road and N. 48th landfills to meet Federal & State permits	1/3	Included in 09-10 budget
34	Treatment of wastewater to meet Federal and State discharge and clean air permits	1/3	Reduced in 09-10 budget by \$592,722 including 2 FTE's. Impact - Elimination of capital equipment and reduction of staff will result in deferred plant maintenance. May impact indicator goal of reducing dewatered biosolids from Theresa Street WWTP by 20% and liquid biosolids from NE WWTP by 20%
35	Wastewater and solid waste	1/3	Reduced in 09-10 budget by \$477,364 including 1.6 FTE's. Impact - Reductions in capital outlay, program staffing, lab analysis, maintenance service agreements and training may impact the monitoring of collection flow data and may reduce billing efficiencies, technical assistance, and efficiency of treatment facilities. This may impact indicator goals: to equal or exceed the discharge permit requirements, clean up illegal dumping, and to maintain the capacity of both landfills.
36	Manage Liquid Waste Disposal Program	1/3	Reduced in 09-10 budget by \$25,000. Impact - Reduces sampling/analysis of industry discharges to the minimum level required by State. May impact the ability to meet the indicator goal to equal or exceed the discharge permit requirements for effluent quality 365 days per year.
37	Programs to meet federal requirements for stormwater quality (with Health)	1/5	Included in 09-10 budget

PUBLIC WORKS & UTILITIES DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
38	Implement landfill gas collection and utilization System	1/6	Included in 09-10 budget
39	Deliver wastewater plans and capital projects for new and rehabilitated infrastructure	2/3	Included in 09-10 budget
40	Manage & operate solid waste recycling program for the City & County	2/3	Included in 09-10 budget
41	Manage biosolids program	2/3	Included in 09-10 budget
42	Operate Public Small-Vehicle Transfer Station	2/3	Included in 09-10 budget
43	Operate yard waste composting program	2/3	Included in 09-10 budget
44	Deliver watershed master plans	2/5	Included in 09-10 budget
	LIVABLE NEIGHBORHOODS OUTCOMES		
45	Weed Ordinance Enforcement	1/5	Included in 09-10 budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	39,721,684	37,082,965	37,927,029	37,927,029
SUPPLIES	13,468,108	14,724,940	12,868,213	12,868,213
SERVICES	15,588,006	14,728,886	14,303,259	14,301,325
EQUIPMENT	4,037,872	3,543,231	2,719,060	2,719,060
TRANSFERS	2,695,379	2,756,575	2,923,125	2,923,125
DEBT SERVICE	21,232,002	22,955,734	23,179,427	23,179,427
	<u>96,743,050</u>	<u>95,792,331</u>	<u>93,920,113</u>	<u>93,918,179</u>

REVENUE SUMMARY				
GENERAL FUND		9,839,134	8,866,819	8,864,885
FEDERAL		1,954,463	2,534,065	2,534,065
SNOW REMOVAL FUND		2,960,305	3,037,544	3,037,544
STATE		13,127,383	13,614,951	13,614,951
USER FEES		67,911,046	65,866,735	65,866,735
		<u>95,792,331</u>	<u>93,920,113</u>	<u>93,918,179</u>

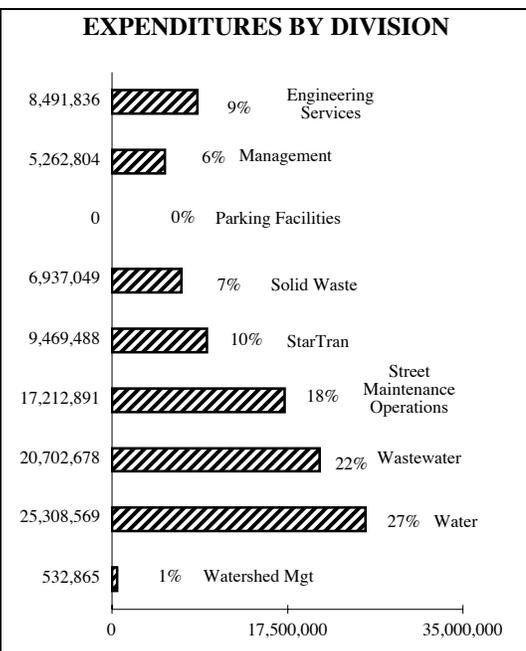
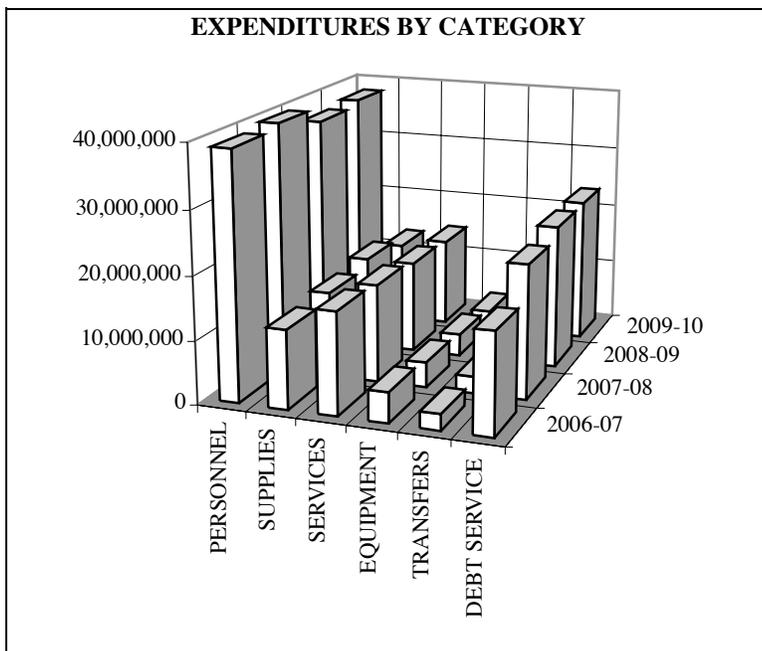
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ENGINEERING	87.60	86.75	84.70	84.70
STREET MAINTENANCE	112.19	111.08	112.25	112.25
MANAGEMENT	6.28	5.92	5.65	5.65
PARKING FACILITIES	1.60	0.00	0.00	0.00
SOLID WASTE	30.20	30.20	30.20	30.20
STARTRAN	112.38	109.38	112.38	112.38
WASTEWATER	97.36	96.72	93.65	93.65
WATER	113.68	112.60	107.42	107.42
WATERSHED MGT	6.00	5.75	5.75	5.75
	<u>567.28</u>	<u>558.39</u>	<u>551.99</u>	<u>551.99</u>

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	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	6,842,455	6,693,501	6,773,750	6,773,750
SUPPLIES	208,030	229,808	226,827	226,827
SERVICES	1,216,157	1,303,852	1,378,259	1,378,259
EQUIPMENT	27,028	35,000	113,000	113,000
TRANSFERS	0	0	0	0
	<u>8,293,670</u>	<u>8,262,161</u>	<u>8,491,836</u>	<u>8,491,836</u>

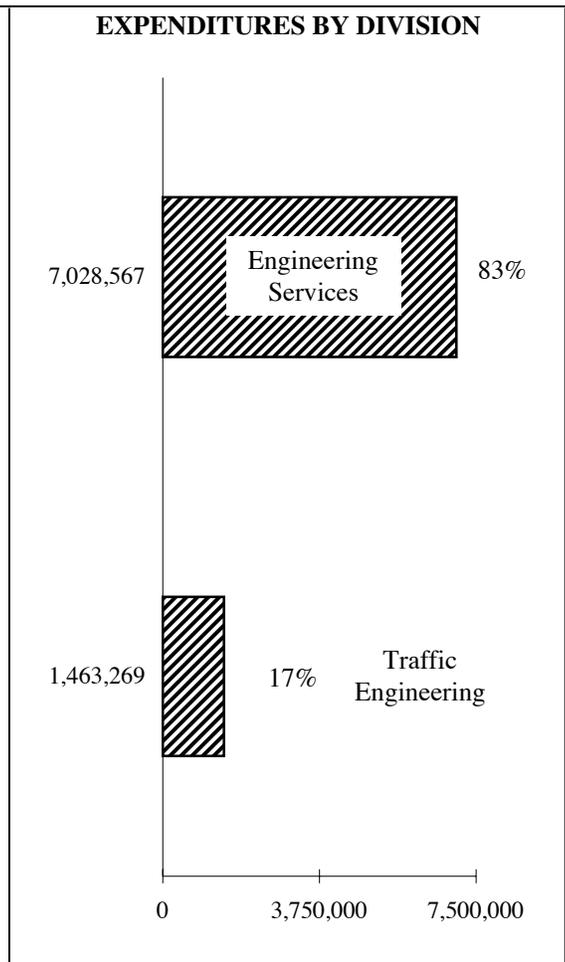
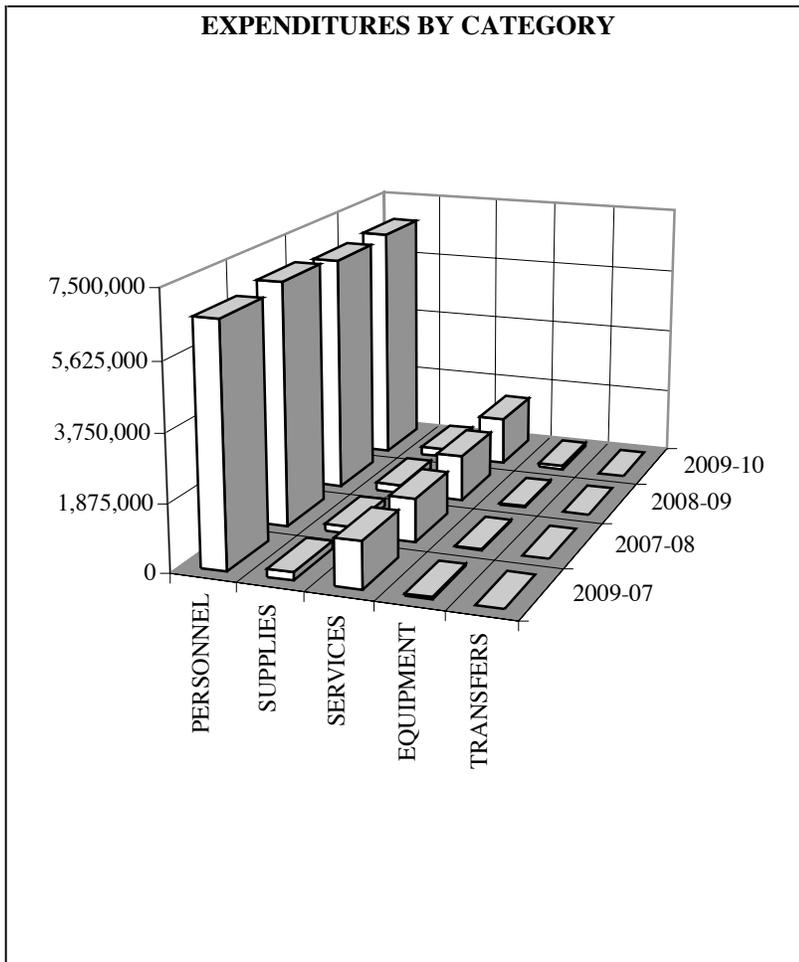
REVENUE SUMMARY				
GENERAL FUND		1,728,771	1,666,572	1,666,572
ENGINEERING REVOLVING		6,533,390	6,825,264	6,825,264
		<u>8,262,161</u>	<u>8,491,836</u>	<u>8,491,836</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ENGINEERING SERVICES	69.10	68.25	67.45	67.45
TRAFFIC ENGINEERING	18.50	18.50	17.25	17.25
	<u>87.60</u>	<u>86.75</u>	<u>84.70</u>	<u>84.70</u>

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PUBLIC WORKS & UTILITIES DEPARTMENT

ENGINEERING REVOLVING FUND

ENGINEERING SERVICES DIVISION

COMMENTS:

1. Reallocated .8 Engineering Services Manager to various areas in Public Works & Utilities.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Replace computers	12,000	12,000	PERSONNEL	5,907,083	5,676,162	5,788,360	5,788,360
Lab concrete air meter	1,000	1,000	SUPPLIES	35,274	56,298	52,060	52,060
Computer equipment	100,000	100,000	SERVICES	871,744	969,233	1,075,147	1,075,147
			EQUIPMENT	26,924	35,000	113,000	113,000
			TRANSFERS	0	0	0	0
			TOTAL	6,841,025	6,736,693	7,028,567	7,028,567
			REVENUE SUMMARY				
			GENERAL FUND		203,303	203,303	203,303
			USER FEES		6,533,390	6,825,264	6,825,264
			TOTAL		6,736,693	7,028,567	7,028,567
			SERVICES SUMMARY				
			Contractual	227,172	252,187	354,483	354,483
			Travel/Mileage	160,792	190,278	161,050	161,050
			Print/Copying	13,181	21,450	21,450	21,450
			Insurance	22,279	23,977	21,510	21,510
			Utilities	73,343	94,993	94,993	94,993
			Maint./Repair	45,470	70,115	71,350	71,350
			Rentals	215,727	190,945	210,981	210,981
			Miscellaneous	113,780	125,288	139,330	139,330
			TOTAL	871,744	969,233	1,075,147	1,075,147
	113,000	113,000					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	08-09	2007-08	2009-10	2009-10	
N	1034	Office Specialist	31,718-41,657	3.50	3.50	138,137	141,214	143,642
A	1631	Administrative Aide I	37,511-51,369	1.00	1.00	41,870	43,941	44,897
C	2001	Associate Engineering Specialist	37,574-49,320	1.92	2.00	81,121	83,177	84,988
C	2002	Engineering Specialist	43,318-56,654	17.88	17.00	938,546	886,732	905,929
A	2003	Senior Engineering Specialist	50,265-68,384	23.54	24.50	1,509,924	1,594,042	1,628,559
M	2007	Engineer	50,128-83,934	7.25	7.25	497,230	516,146	526,845
M	2008	Senior Engineer	62,277-104,276	0.15		12,989		
M	2019	Engineering Services Mgr	62,277-104,276	5.00	4.20	435,101	387,782	399,776
M	2020	City Engineer	75,302-126,085	1.00	1.00	120,755	119,394	121,475
M	2021	Asst City Engineer	71,325-119,425	1.00	1.00	107,680	112,804	113,359
U	4904	Professional/Tech Worker	\$11.40-25.00/hr	5.00	5.00	144,290	208,000	208,000
M	5015	PW Maintenance Coordinator	62,277-104,276	1.00	1.00	94,976	97,383	101,239
		Overtime				94,467	87,727	89,656
		Salary Adjustment					90,023	
		Vacancy/Turnover Savings				-39,783		
		Fringe Benefits				1,498,859	1,419,995	1,419,995
		TOTAL		68.25	67.45	5,676,162	5,788,360	5,788,360

PUBLIC WORKS & UTILITIES DEPARTMENT

**ENGINEERING SERVICES DIVISION
TRAFFIC ENGINEERING**

GENERAL FUND

COMMENTS:

- Moved 1.25 Sr. Engineering Specialist, who are pavement marking staff, to Street Construction.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
PC FUND:			PERSONNEL	935,373	1,017,339	985,390	985,390
Replace computers	10,000	10,000	SUPPLIES	172,756	173,510	174,767	174,767
			SERVICES	344,413	334,619	303,112	303,112
			EQUIPMENT	104	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,452,646	1,525,468	1,463,269	1,463,269
			REVENUE SUMMARY				
			GENERAL FUND		1,525,468	1,463,269	1,463,269
			TOTAL		1,525,468	1,463,269	1,463,269
			SERVICES SUMMARY				
			Contractual	80,276	66,688	68,031	68,031
			Travel/Mileage	161,993	149,350	132,350	132,350
			Print/Copying	267	300	300	300
			Insurance	4,816	4,921	4,501	4,501
			Utilities	76,908	99,400	84,600	84,600
			Maint./Repair	17,715	11,410	10,780	10,780
			Rentals	719	550	550	550
			Miscellaneous	1,720	2,000	2,000	2,000
			TOTAL	344,413	334,619	303,112	303,112
	<u>10,000</u>	<u>10,000</u>					

			PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	1034	Office Specialist	31,718-41,657	0.50	0.50	19,833	20,211	20,557
C	2001	Assoc Engineering Specialist	37,574-49,320	9.00	8.00	405,483	371,199	379,195
C	2002	Engineering Specialist	43,318-56,654	2.00	3.00	105,890	152,547	155,849
A	2003	Sr. Engineering Specialist	50,265-68,384	5.00	3.75	331,005	251,029	256,441
M	2006	Associate Engineer	50,128-83,934	2.00	2.00	102,361	111,308	106,742
C	9030	Standby Pay				18,286	20,000	20,440
		Overtime				40,883	40,885	41,785
		Salary Adjustment					13,830	
		Vacancy/Turnover Savings				-9,645		
		Fringe Benefits (Workers' Compensation)				3,243	4,381	4,381
		TOTAL		18.50	17.25	1,017,339	985,390	985,390

PUBLIC WORKS & UTILITIES DEPARTMENT

**ENGINEERING REVOLVING, GENERAL, LANDFILL
REVENUE, & STREET CONSTRUCTION FUNDS**

MANAGEMENT DIVISION

COMMENTS:

1. Added funding for Public Works and Utilities rent for the new Development Services Center.
2. Moved .5 Executive Secretary and .09 Accountant to the Water and Wastewater Business Offices.
3. From Engineering Revolving moved .4 Engineering Services Manager to General Fund, Street Construction and Landfill Management.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Replace Office Equip	250	250	PERSONNEL	448,826	449,651	464,626	464,626
Replace Computers	1,300	1,300	SUPPLIES	4,583	4,300	8,960	8,960
			SERVICES	117,618	113,356	140,362	140,362
			EQUIPMENT	673	500	1,550	1,550
			DEBT SERV.	3,977,531	4,631,782	4,647,306	4,647,306
			TOTAL	4,549,231	5,199,589	5,262,804	5,262,804
			REVENUE SUMMARY				
			ENGINEERING REVOLVING	54,020		65,930	65,930
			GENERAL FUND		222,343	206,129	206,129
			LANDFILL REVENUE		385,785	393,423	393,423
			STREET CONSTRUCTION	4,537,441		4,597,322	4,597,322
			TOTAL		5,199,589	5,262,804	5,262,804
			SERVICES SUMMARY				
			Contractual	50,410	45,226	47,833	47,833
			Travel/Mileage	3,388	4,500	6,750	6,750
			Print/Copying	6,542	5,800	5,500	5,500
			Insurance	11,006	12,919	12,754	12,754
			Utilities	6,152	7,000	8,000	8,000
			Maint./Repair	0	0	0	0
			Rentals	37,359	35,761	55,775	55,775
			Miscellaneous	2,761	2,150	3,750	3,750
			TOTAL	117,618	113,356	140,362	140,362
	1,550	1,550					

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
E	0630 Executive Secretary	39,938-56,254	1.00	0.50	54,465	27,536	28,127
N	1034 Office Specialist	31,718-41,657	0.50	0.50	19,537	20,082	20,429
N	1122 Account Clerk III	35,170-46,044	1.00	1.00	35,355	41,268	41,987
A	1125 Accountant	43,422-59,254	0.34	0.25	18,158	13,926	14,230
A	1143 PW/Utilities Accounting Supervisor	45,601-62,162	0.50	0.50	29,670	30,006	30,660
A	1144 Asst. PW/Utilities Business Manager	55,427-75,269	0.84	0.84	59,462	55,535	56,755
A	1632 Administrative Aide II	43,422-59,254	0.60	0.60	34,422	34,806	35,553
M	2019 Engineering Services Mgr	62,277-104,276		0.40		32,800	33,613
D	2022 Director of Public Works & Utilities	54,639-129,452	0.50	0.50	55,910	57,308	57,308
M	2023 PW Special Project Admin	71,325-119,425	0.17	0.16	15,169	14,503	16,233
M	2025 Public Utility Administrator	75,302-126,085	0.40	0.40	48,354	47,758	48,635
M	2048 Antelope Valley Manager	71,325-119,425	0.08		9,164		
	Overtime				733	733	746
	Salary Adjustment					8,015	
	Vacancy/Turnover Savings				-2,409		
	Fringe Benefits				71,661	80,350	80,350
	TOTAL		5.92	5.65	449,651	464,626	464,626

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	110,775	0	0	0
SUPPLIES	112,867	0	0	0
SERVICES	2,617,349	0	0	0
EQUIPMENT	374,623	0	0	0
DEBT SERVICE	1,871,690	0	0	0
	<u>5,087,304</u>	<u>0</u>	<u>0</u>	<u>0</u>

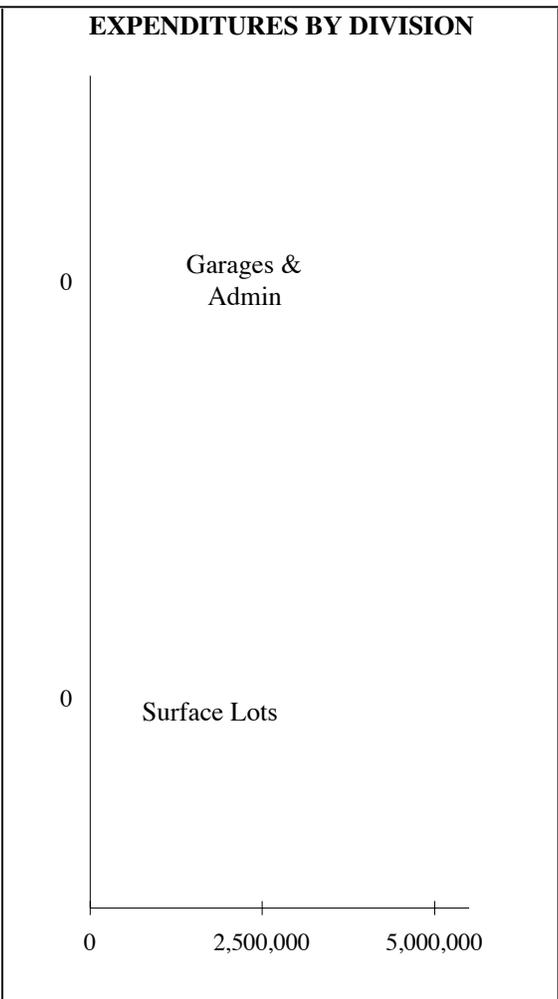
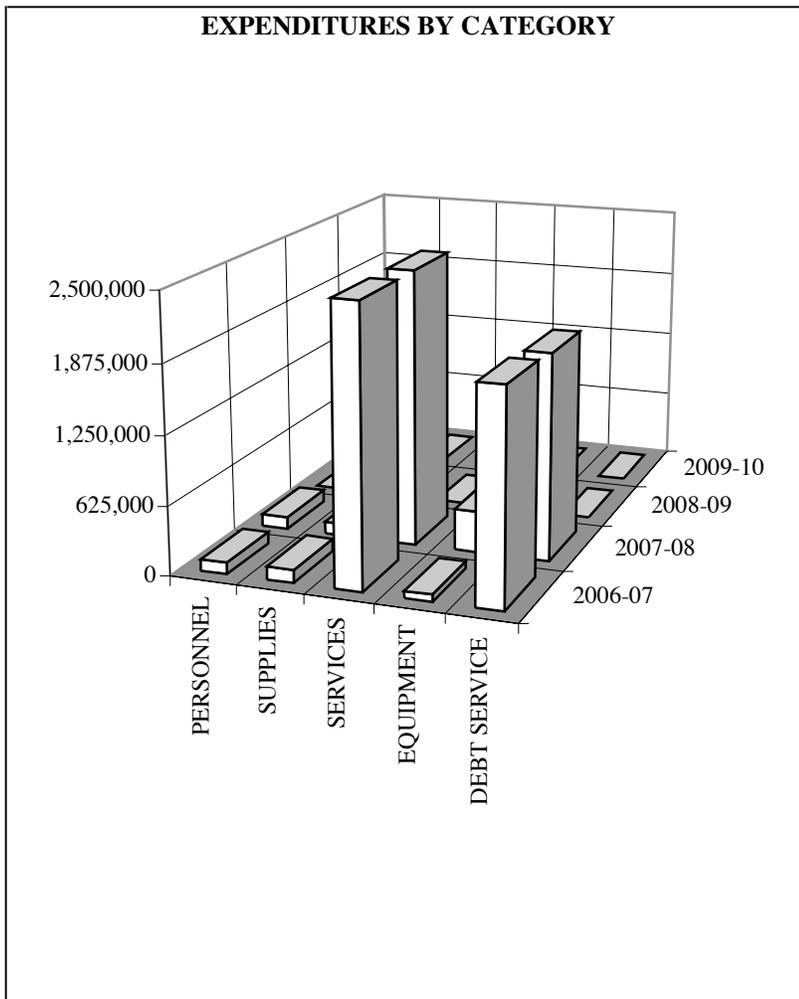
REVENUE SUMMARY				
PARKING GARAGES USER FEES		0	0	0
SURFACE LOT USER FEES		0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PARKING FACILITIES	1.60	0.00	0.00	0.00
	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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PUBLIC WORKS & UTILITIES DEPARTMENT

PARKING FACILITIES DIVISION

PARKING FACILITIES FUND

ADMINISTRATION & PARKING GARAGES SECTIONS

COMMENTS:

- The parking functions were transferred to Urban Development in FY 2008-09.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2009-10</u>	<u>2009-10</u>				
EXPENDITURE SUMMARY						
PERSONNEL			110,775	0	0	0
SUPPLIES			97,965	0	0	0
SERVICES			2,397,492	0	0	0
EQUIPMENT			319,918	0	0	0
DEBT SERV.			1,871,690	0	0	0
TOTAL			4,797,840	0	0	0
REVENUE SUMMARY						
USER FEES				0	0	0
TOTAL				0	0	0
SERVICES SUMMARY						
Contractual			1,660,744	0	0	0
Travel/Mileage			21,280	0	0	0
Print/Copying			23,720	0	0	0
Insurance			56,207	0	0	0
Utilities			243,201	0	0	0
Maint./Repair			156,794	0	0	0
Rentals			35,854	0	0	0
Miscellaneous			199,693	0	0	0
TOTAL			2,397,492	0	0	0
	0	0				

PERSONNEL DETAIL						
CLASS	EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
None						
Fringe Benefits				0	0	0
TOTAL		0.00	0.00	0	0	0

PUBLIC WORKS & UTILITIES DEPARTMENT

**PARKING FACILITIES DIVISION
SURFACE LOTS SECTION**

PARKING LOT REVOLVING FUND

COMMENTS:

- The parking functions were transferred to Urban Development in FY 2008-09.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2009-10</u>	<u>2009-10</u>				
EXPENDITURE SUMMARY						
PERSONNEL			0	0	0	0
SUPPLIES			14,902	0	0	0
SERVICES			219,857	0	0	0
EQUIPMENT			54,705	0	0	0
DEBT SERV.			0	0	0	0
TOTAL			289,464	0	0	0
REVENUE SUMMARY						
USER FEES				0	0	0
TOTAL				0	0	0
SERVICES SUMMARY						
Contractual			41,412	0	0	0
Travel/Mileage			0	0	0	0
Print/Copying			0	0	0	0
Insurance			0	0	0	0
Utilities			6,092	0	0	0
Maint./Repair			24,787	0	0	0
Rentals			117,714	0	0	0
Miscellaneous			29,853	0	0	0
TOTAL			219,857	0	0	0
	<u>0</u>	<u>0</u>				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>
	None						
					0	0	0
			0.00	0.00	0	0	0

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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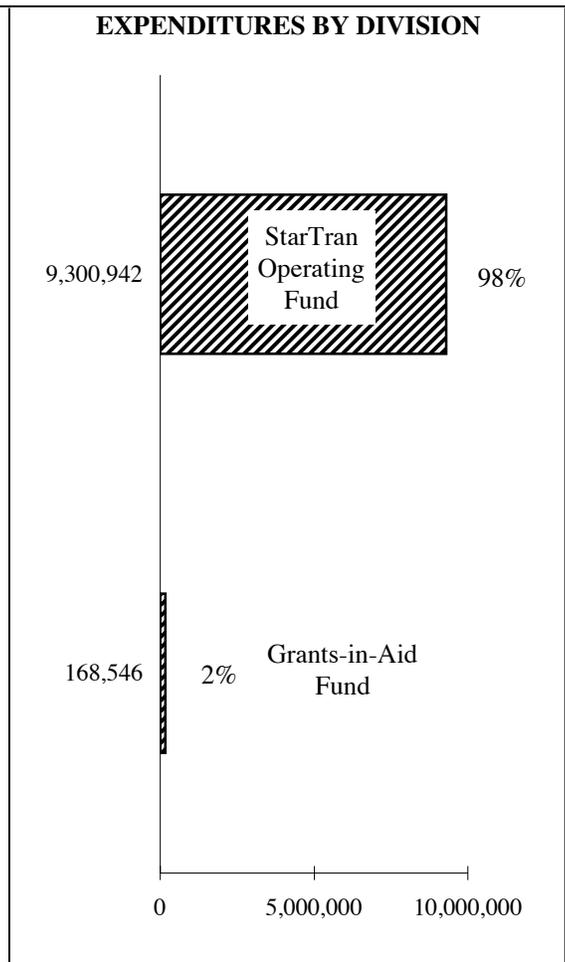
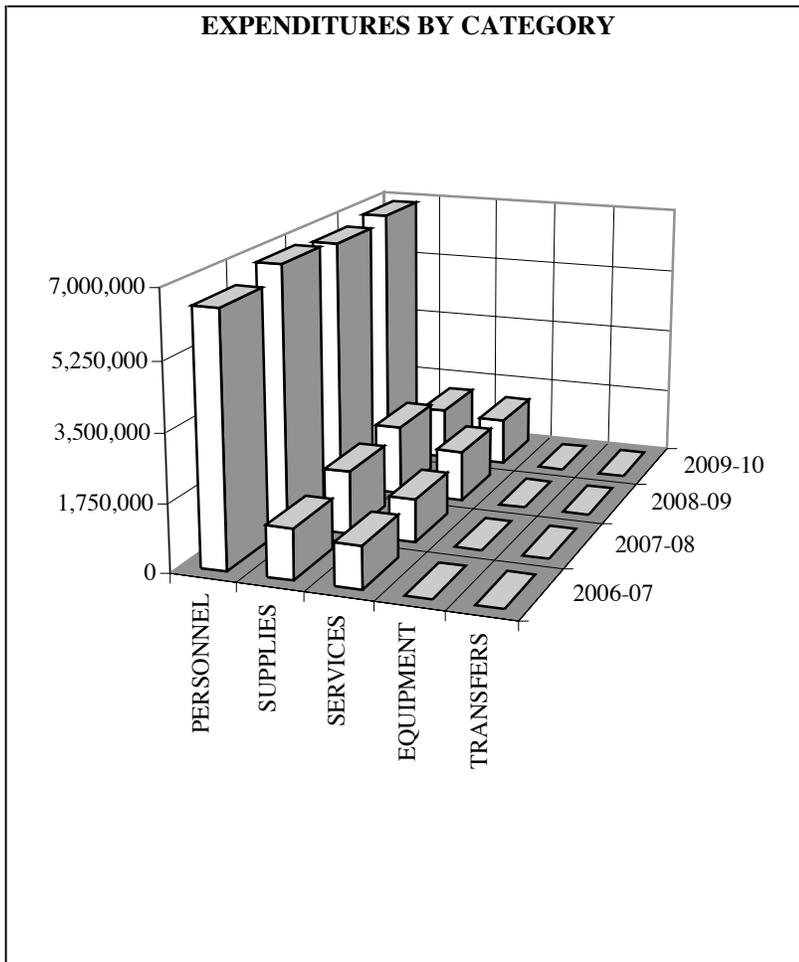
EXPENDITURE SUMMARY				
PERSONNEL	6,844,585	6,713,577	6,862,020	6,862,020
SUPPLIES	1,651,203	1,837,740	1,362,322	1,362,322
SERVICES	1,117,332	1,334,618	1,245,146	1,245,146
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
	<u>9,613,120</u>	<u>9,885,935</u>	<u>9,469,488</u>	<u>9,469,488</u>

REVENUE SUMMARY				
GENERAL FUND		5,915,622	4,994,573	4,994,573
FEDERAL		1,954,463	2,534,065	2,534,065
STATE		423,000	423,000	423,000
USER FEES		1,592,850	1,517,850	1,517,850
		<u>9,885,935</u>	<u>9,469,488</u>	<u>9,469,488</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
STARTRAN OPERATING	110.28	107.28	110.28	110.28
GRANTS-IN-AID	2.10	2.10	2.10	2.10
	<u>112.38</u>	<u>109.38</u>	<u>112.38</u>	<u>112.38</u>

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PUBLIC WORKS & UTILITIES DEPARTMENT

STARTRAN OPERATING FUND

STARTRAN DIVISION

COMMENTS:

1. Added 2 Bus Operators to alleviate overtime hours by existing staff and replace it with straight time.
2. Added 1 Bus Operator to perform service on the HandiVan and reduce the more costly contractual service.
3. Received \$370,000 in new American Recovery/Stimulus Federal funding and \$220,000 in new Job Access Reverse Commute funding.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
2009-10	2009-10	EXPENDITURE SUMMARY				
None		PERSONNEL	6,693,736	6,552,749	6,697,474	6,697,474
		SUPPLIES	1,650,833	1,837,140	1,361,722	1,361,722
		SERVICES	1,105,404	1,331,218	1,241,746	1,241,746
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	9,449,973	9,721,107	9,300,942	9,300,942
		REVENUE SUMMARY				
		GENERAL FUND		5,881,587	4,961,422	4,961,422
		FEDERAL		1,823,670	2,398,670	2,398,670
		STATE		423,000	423,000	423,000
		USER FEES		1,592,850	1,517,850	1,517,850
		TOTAL		9,721,107	9,300,942	9,300,942
		SERVICES SUMMARY				
		Contractual	446,925	769,252	648,200	648,200
		Travel/Mileage	0	6,000	6,000	6,000
		Print/Copying	109,886	36,000	26,000	26,000
		Insurance	249,519	233,689	264,899	264,899
		Utilities	102,609	95,067	106,067	106,067
		Maint./Repair	124,555	132,410	131,780	131,780
		Rentals	0	0	0	0
		Miscellaneous	71,910	58,800	58,800	58,800
		TOTAL	1,105,404	1,331,218	1,241,746	1,241,746
	0					0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			08-09	09-10	2008-09	2009-10	2009-10	
N	1030	Office Assistant	26,706-35,278	1.00	1.00	28,702	29,475	29,987
N	1036	Office Manager	33,978-44,529	0.50	0.50	21,340	21,997	22,369
N	1122	Account Clerk III	35,170-46,044	2.00	2.00	79,874	90,004	91,544
A	1125	Accountant	43,422-59,254	0.40	0.40	22,678	22,934	23,432
N	1307	Stores Clerk II	32,829-43,071	1.00	1.00	39,410	41,553	42,271
A	1631	Administrative Aide I	37,511-51,369	1.00	1.00	48,604	49,450	50,527
U	4903	Para-Professional/Tech Worker	\$6.55-12.50/hr	0.38	0.38	8,385	8,190	8,190
A	5121	Garage Supervisor	45,601-62,162	1.00	1.00	60,181	60,853	62,162
M	5600	Transit Manager	71,325-119,425	1.00	1.00	109,642	115,260	118,648
A	5601	Bus Operations Superintendent	50,265-68,384	1.00	1.00	65,675	66,657	68,100
A	5602	StarTran HV Supervisor	44,620-60,853	1.00	1.00	53,757	56,048	57,270
A	5603	Startran Field Supervisor	45,601-62,162	5.00	5.00	277,485	280,975	287,061
A	5605	Bus Maintenance Superintendent	50,265-68,384	1.00	1.00	65,358	66,415	67,858
B	5614	Bus Journey Mechanic	40,770-45,300	7.00	6.00	308,364	264,312	271,800
B	5615	Bus Apprentice Mechanic	34,983-38,871	4.00	5.00	147,640	190,059	193,160
B	5619	Bus Cleaner	23,162-25,735	2.00	2.00	51,056	51,056	51,472
B	5620	Bus Service Worker	32,662-36,291	6.00	6.00	215,256	215,256	217,752
B	5625	Bus Operator	28,889-38,519	72.00	75.00	2,653,337	2,746,968	2,798,983
		Overtime				299,931	230,000	234,347
		Clothing Allowance/Spread Time Pay				60,000	65,000	65,000
		Salary Adjustment					89,471	
		Vacancy/Turnover Savings				-42,567		
		Fringe Benefits				1,978,641	1,935,541	1,935,541
		TOTAL		107.28	110.28	6,552,749	6,697,474	6,697,474

PUBLIC WORKS & UTILITIES DEPARTMENT

GRANTS-IN-AID FUND

STARTRAN DIVISION

COMMENTS:

1. There are no significant changes in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	2009-10	2009-10				
None						
EXPENDITURE SUMMARY						
			PERSONNEL	150,849	160,828	164,546
			SUPPLIES	370	600	600
			SERVICES	11,928	3,400	3,400
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	163,147	164,828	168,546
REVENUE SUMMARY						
			GENERAL FUND		34,035	33,151
			FEDERAL		130,793	135,395
			TOTAL		164,828	168,546
SERVICES SUMMARY						
			Contractual	150	0	0
			Travel/Mileage	2,203	2,000	2,000
			Print/Copying	1,056	500	500
			Insurance	0	0	0
			Utilities	0	0	0
			Maint./Repair	5,937	500	500
			Rentals	0	0	0
			Miscellaneous	2,583	400	400
			TOTAL	11,928	3,400	3,400
	0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	1036	Office Manager	33,978-44,529	0.50	0.50	21,340	21,997	22,369
A	1125	Accountant	43,422-59,254	0.60	0.60	33,884	34,268	35,016
A	2110	Planner I	45,601-62,162	1.00	1.00	57,485	59,938	61,246
		Salary Adjustment					2,428	
		Fringe Benefits				48,119	45,915	45,915
		TOTAL		2.10	2.10	160,828	164,546	164,546

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	6,177,028	6,311,542	6,696,175	6,696,175
SUPPLIES	2,881,930	3,262,812	2,630,353	2,630,353
SERVICES	4,327,665	4,914,510	4,934,353	4,932,419
EQUIPMENT	1,911,645	1,076,381	1,010,400	1,010,400
TRANSFERS*	1,795,719	1,885,605	1,943,544	1,943,544
	17,093,987	17,450,850	17,214,825	17,212,891

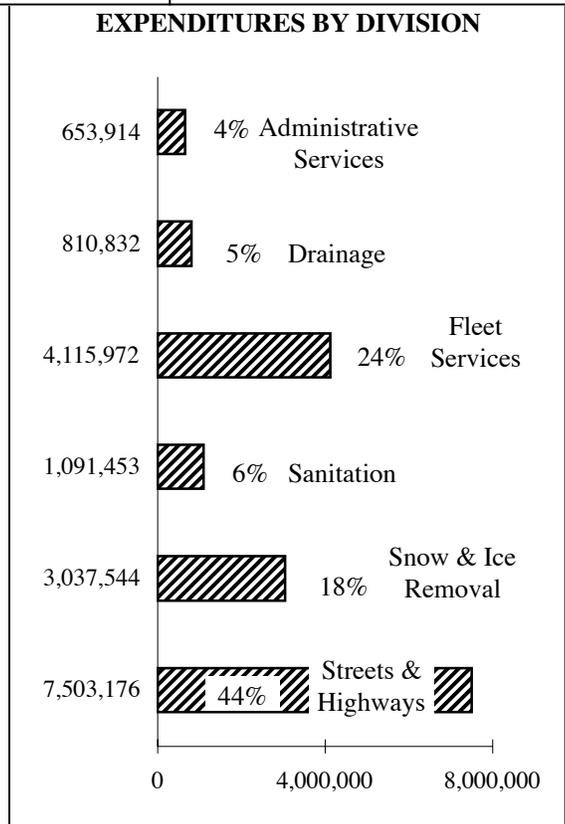
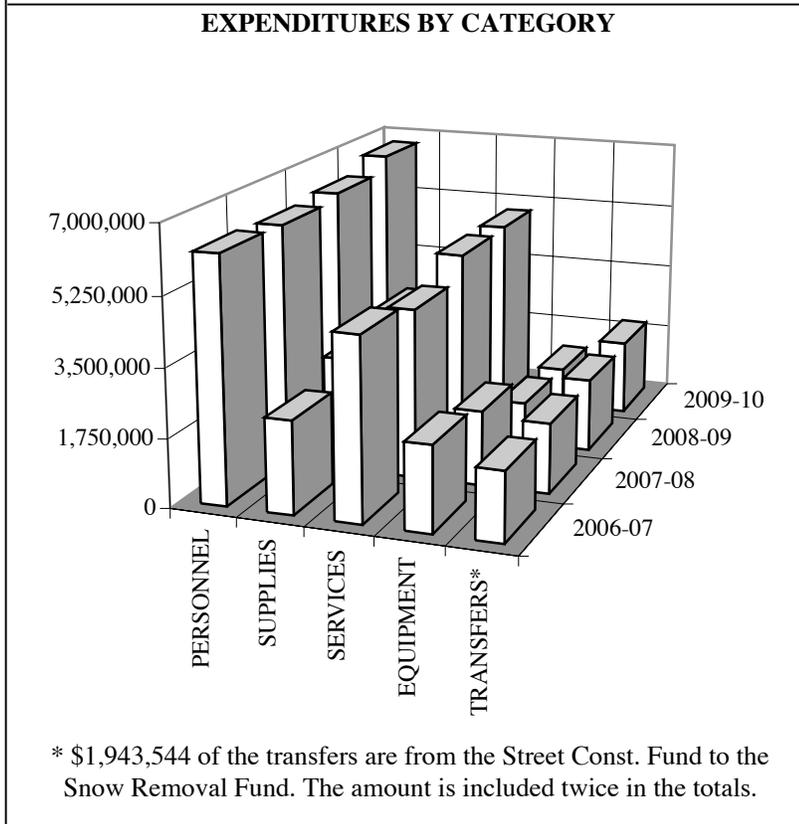
REVENUE SUMMARY				
FLEET SERVICES		4,852,130	4,115,972	4,115,972
GENERAL FUND		1,471,473	1,466,680	1,464,746
SNOW REMOVAL FUND		2,960,305	3,037,544	3,037,544
STREET CONSTRUCTION		8,166,942	8,594,629	8,594,629
		17,450,850	17,214,825	17,212,891

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMIN. SERVICES	5.77	5.08	5.00	5.00
DRAINAGE	12.25	12.25	12.25	12.25
FLEET SERVICES	15.42	15.00	15.00	15.00
SANITATION	8.00	8.00	8.00	8.00
SNOW REMOVAL	18.50	18.50	18.50	18.50
STREET & HIGHWAY	52.25	52.25	53.50	53.50
	112.19	111.08	112.25	112.25

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PUBLIC WORKS & UTILITIES DEPARTMENT

**STREET MAINTENANCE OPERATIONS DIVISION
ADMINISTRATIVE SERVICES**

GENERAL FUND

COMMENTS:

1. There are no significant changes in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Furniture & Fixtures	300	300	PERSONNEL	292,944	239,637	243,172	243,172
Replace Tools	300	300	SUPPLIES	12,854	19,500	18,050	18,050
			SERVICES	370,521	392,208	394,026	392,092
			EQUIPMENT	0	1,150	600	600
			TRANSFERS	0	0	0	0
			TOTAL	676,319	652,495	655,848	653,914
			REVENUE SUMMARY				
			GENERAL FUND		652,495	655,848	653,914
			TOTAL		652,495	655,848	653,914
			SERVICES SUMMARY				
			Contractual	141,777	149,790	149,379	147,445
			Travel/Mileage	12,433	16,127	16,090	16,090
			Print/Copying	3,098	3,000	3,000	3,000
			Insurance	38,636	38,859	29,127	29,127
			Utilities	134,290	144,000	156,500	156,500
			Maint./Repair	13,966	15,160	16,394	16,394
			Rentals	21,374	19,472	18,636	18,636
			Miscellaneous	4,947	5,800	4,900	4,900
			TOTAL	370,521	392,208	394,026	392,092
	600	600					

			PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	1121	Account Clerk II	31,718-41,657	1.00	1.00	36,395	32,917	33,492
A	1631	Administrative Aide I	37,511-51,369	1.00	1.00	38,251	39,885	40,756
M	2048	Antelope Valley Manager	71,325-119,425	0.08		9,163		
N	5106	Maintenance Repair Worker II	35,170-46,044	1.00	1.00	42,658	44,952	45,722
N	5228	Public Works Laborer	29,612-38,976	1.00	1.00	28,817	31,467	32,017
N	5229	PW Equipment Operator I	31,718-41,657	1.00	1.00	38,894	40,964	41,658
		Overtime				4,323	4,323	4,399
		Salary Adjustment					3,536	
		Vacancy/Turnover Savings				-1,942		
		Fringe Benefits (Workers' Compensation)				43,078	45,128	45,128
		TOTAL		5.08	5.00	239,637	243,172	243,172

PUBLIC WORKS & UTILITIES DEPARTMENT

**STREET MAINTENANCE OPERATIONS DIVISION
DRAINAGE**

GENERAL FUND

COMMENTS:

- There are no significant changes in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Skid loader attachments	1,000	1,000	PERSONNEL	426,045	455,659	490,280	490,280
			SUPPLIES	11,488	19,150	17,600	17,600
			SERVICES	319,211	342,669	301,952	301,952
			EQUIPMENT	1,900	1,500	1,000	1,000
			TRANSFERS	0	0	0	0
			TOTAL	758,644	818,978	810,832	810,832
			REVENUE SUMMARY				
			GENERAL FUND		818,978	810,832	810,832
			TOTAL		818,978	810,832	810,832
			SERVICES SUMMARY				
			Contractual	0	40,000	8,000	8,000
			Travel/Mileage	13,905	17,216	17,746	17,746
			Print/Copying	605	1,000	750	750
			Insurance	2,615	2,757	2,588	2,588
			Utilities	2,830	3,500	2,500	2,500
			Maint./Repair	7,094	6,480	7,056	7,056
			Rentals	199,008	191,116	182,762	182,762
			Miscellaneous	93,154	80,600	80,550	80,550
			TOTAL	319,211	342,669	301,952	301,952
	1,000	1,000					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
C	5010 Labor Supervisor I	37,574-49,320	2.00	2.00	86,186	95,733	97,797
A	5011 Labor Supervisor II	41,352-56,492	0.25	0.25	13,675	13,827	14,124
N	5216 Public Works Inspector	38,992-50,910	1.00	1.00	44,437	50,057	50,910
N	5228 Public Works Laborer	29,612-38,976	2.00	2.00	57,381	60,726	61,790
N	5229 PW Equipment Operator I	31,718-41,657	5.00	5.00	163,019	178,331	181,430
N	5230 PW Equipment Operator II	36,397-47,608	2.00	2.00	84,078	75,182	76,492
	Overtime				7,604	7,604	7,737
	Salary Adjustment					8,820	
	Vacancy/Turnover Savings				-4,488		
	Fringe Benefits				3,767	0	0
	TOTAL		12.25	12.25	455,659	490,280	490,280

PUBLIC WORKS & UTILITIES DEPARTMENT

STREET MAINTENANCE OPERATIONS DIVISION

FLEET SERVICES FUND

FLEET SERVICES

COMMENTS:

- The funding for fuel and oil was significantly reduced due to the reduction in the purchase price.

EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET	MAYOR	COUNCIL
	2009-10	2009-10	2007-08	2008-09	2009-10	2009-10
See page 33 for details of this equipment.	EXPENDITURE SUMMARY					
	PERSONNEL		996,791	986,776	1,027,961	1,027,961
	SUPPLIES		2,163,436	2,403,712	1,601,553	1,601,553
	SERVICES		435,588	495,911	503,158	503,158
	EQUIPMENT		1,494,564	965,731	983,300	983,300
	TRANSFERS		0	0	0	0
	TOTAL		5,090,378	4,852,130	4,115,972	4,115,972
	REVENUE SUMMARY					
	USER FEES			4,852,130	4,115,972	4,115,972
	TOTAL			4,852,130	4,115,972	4,115,972
SERVICES SUMMARY						
Contractual		39,226	55,582	54,229	54,229	
Travel/Mileage		5,110	8,500	9,500	9,500	
Print/Copying		2,075	2,638	2,138	2,138	
Insurance		110,335	105,541	119,621	119,621	
Utilities		8,216	10,100	9,600	9,600	
Maint./Repair		258,133	301,400	295,420	295,420	
Rentals		0	100	0	0	
Miscellaneous		12,493	12,050	12,650	12,650	
TOTAL		435,588	495,911	503,158	503,158	
		0				0

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		08-09	09-10	2008-09	2009-10	2009-10
N	1032 Senior Office Assistant	28,609-37,697		1.00		29,925	30,449
N	1121 Account Clerk II	31,718-41,657	1.00		30,960		
N	1122 Account Clerk III	35,170-46,044	1.00	1.00	35,451	37,195	37,842
N	1307 Stores Clerk II	32,829-43,071	2.00	2.00	73,448	78,581	79,930
N	5116 Automotive Mechanic	36,397-47,608	2.00	2.00	88,005	92,978	94,572
N	5117 Heavy Equipment Mechanic	37,676-49,230	6.00	6.00	269,294	280,856	285,708
C	5118 Lead Mechanic	40,442-52,978	1.00	1.00	47,684	49,722	50,805
A	5121 Garage Supervisor	45,601-62,162	1.00	1.00	58,470	60,853	62,162
A	5123 Supt of Fleet Services	55,427-75,269	1.00	1.00	67,378	73,678	75,270
	Out of Grade Pay				750	750	750
	Overtime				4,080	2,000	2,035
	Salary Adjustment					12,985	
	Fringe Benefits				311,256	308,438	308,438
	TOTAL		15.00	15.00	986,776	1,027,961	1,027,961

PUBLIC WORKS & UTILITIES DEPARTMENT

**STREET MAINTENANCE OPERATIONS DIVISION
FLEET SERVICES**

FLEET SERVICES FUND

FLEET SERVICES - CAPITAL OUTLAY

Miscellaneous Equipment

2	15' Rotary Mowers (Parks)	150,000
7	Recondition Trailers (Parks)	7,000
1	Pull-Type Aerator (Parks)	<u>3,000</u>
	Total Miscellaneous Equipment	160,000

Autos and Trucks

1	10 Yard Dump Truck (Maint)	<u>130,000</u>
	Total Autos and Trucks	130,000
	Total Equipment	699,500

Heavy Equipment

1	Street Sweeper; 1st Y. Lease (Maint)	60,000
2	Skid Loaders w/planner (Maint)	110,000
1	8' Material Spreader (Parks)	7,500
9	10' Snow Plows (Maint)	72,000
	Total Furniture and Fixtures	<u>249,500</u>

Lease/Purchase Agreements

5	Wheel Loaders (Maint)	228,800
1	Street Sweeper	<u>55,000</u>
	Total of Lease/Purchase Agreements	283,800

**Total Equipment and
Lease/Purchase Agreements** 983,300

Paving Equipment

2	Asphalt Recyclers (Maint)	<u>160,000</u>
	Total of Paving Equipment	160,000

Revenue Summary

Salvage Value	43,800
Equipment Replacement Charges	<u>939,500</u>
Total Revenue	<u>983,300</u>

PUBLIC WORKS & UTILITIES DEPARTMENT

**STREET MAINTENANCE OPERATIONS DIVISION
SNOW & ICE REMOVAL**

SNOW REMOVAL FUND

COMMENTS:

1. Increased funding for supplies due to increased costs of those supplies.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
New Computer	4,000	4,000	PERSONNEL	1,174,134	1,252,507	1,296,231	1,296,231
			SUPPLIES	231,163	274,650	361,750	361,750
			SERVICES	1,299,180	1,362,148	1,375,563	1,375,563
			EQUIPMENT	405,809	71,000	4,000	4,000
			TRANSFERS	0	0	0	0
			TOTAL	3,110,285	2,960,305	3,037,544	3,037,544
			REVENUE SUMMARY				
			SNOW REMOVAL FUND	2,960,305	3,037,544	3,037,544	3,037,544
			TOTAL	2,960,305	3,037,544	3,037,544	3,037,544
			SERVICES SUMMARY				
			Contractual	499,188	658,000	657,000	657,000
			Travel/Mileage	15,505	20,306	20,902	20,902
			Print/Copying	0	2,000	500	500
			Insurance	10,312	12,084	11,125	11,125
			Utilities	1,500	1,500	1,500	1,500
			Maint./Repair	11,871	13,120	13,586	13,586
			Rentals	751,122	641,438	657,700	657,700
			Miscellaneous	9,682	13,700	13,250	13,250
			TOTAL	1,299,180	1,362,148	1,375,563	1,375,563
	4,000	4,000					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS			08-09	09-10	2008-09	2009-10	2009-10
CODE	CLASS	PAY RANGE					
C	5010 Labor Supervisor I	37,574-49,320	4.00	4.00	189,980	190,385	194,483
A	5011 Labor Supervisor II	41,352-56,492	1.00	1.00	54,697	55,306	56,493
A	5020 Supt, Road & Storm Sewer	55,427-75,269	0.50	0.50	36,431	36,839	37,635
N	5216 Public Works Inspector	38,992-50,910	1.00	1.00	44,437	50,057	50,910
N	5228 Public Works Laborer	29,612-38,976	2.00	2.00	57,229	61,830	62,912
N	5229 PW Equipment Operator I	31,718-41,657	6.00	6.00	211,388	223,428	227,290
N	5230 PW Equipment Operator II	36,397-47,608	4.00	4.00	161,869	177,489	180,535
	Overtime				175,474	175,500	178,571
	Salary Adjustment					17,995	
	Fringe Benefits				321,002	307,402	307,402
	TOTAL		18.50	18.50	1,252,507	1,296,231	1,296,231

PUBLIC WORKS & UTILITIES DEPARTMENT

STREET MAINTENANCE OPERATIONS DIVISION

STREET CONSTRUCTION REVENUE FUND

STREETS & HIGHWAYS

COMMENTS:

- Moved 1.25 Sr. Engineering Specialist, who are pavement marking staff, from the General Fund Traffic Division.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Computers/Plotter	10,000	10,000	PERSONNEL	2,852,389	2,913,873	3,150,985	3,150,985
Water hydrant valves			SUPPLIES	460,714	543,200	628,800	628,800
Skid loader attach.	4,000	4,000	SERVICES	1,503,196	1,711,528	1,761,847	1,761,847
Replace equipment	1,000	1,000	EQUIPMENT	8,347	31,000	18,000	18,000
Replace tools	1,500	1,500	TRANSFERS	1,795,719	1,885,605	1,943,544	1,943,544
Replace radio equip.	1,500	1,500	TOTAL	6,620,365	7,085,206	7,503,176	7,503,176
			REVENUE SUMMARY				
			STREET CONSTRUCTION	7,085,206	7,503,176	7,503,176	7,503,176
			TOTAL	7,085,206	7,503,176	7,503,176	7,503,176
			SERVICES SUMMARY				
			Contractual	78,057	109,500	124,200	124,200
			Travel/Mileage	66,485	80,508	83,084	83,084
			Print/Copying	0	200	100	100
			Insurance	36,055	47,203	44,864	44,864
			Utilities	14,487	12,000	14,500	14,500
			Maint./Repair	27,197	31,200	32,154	32,154
			Rentals	619,373	658,976	584,945	584,945
			Miscellaneous	661,543	771,941	878,000	878,000
			TOTAL	1,503,196	1,711,528	1,761,847	1,761,847
	18,000	18,000					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	2003 Sr Engineering Specialist	50,265-68,384		1.25		83,677	85,481
U	4902 Intermediate Level Worker	\$6.55-10.25/hr.	3.00	3.00	56,160	56,160	56,160
C	5010 Labor Supervisor I	37,574-49,320	3.00	3.00	137,979	141,397	144,442
A	5011 Labor Supervisor II	41,352-56,492	1.75	1.75	95,720	96,786	98,863
A	5020 Superintendent, Roads & Storm Sewer	55,427-75,269	0.50	0.50	36,431	36,839	37,635
N	5105 Maint Repair Worker I	30,647-40,292	1.00	1.00	30,869	32,741	33,310
N	5150 Concrete Finisher I	35,170-46,044	3.00	3.00	118,781	125,537	127,709
N	5151 Concrete Finisher II	36,397-47,608	3.00	3.00	124,252	133,279	135,586
N	5228 Public Works Laborer	29,612-38,976	9.00	9.00	269,346	275,015	279,829
N	5229 PW Equipment Operator I	31,718-41,657	15.00	15.00	510,304	554,705	564,309
N	5230 PW Equipment Operator II	36,397-47,608	12.00	12.00	458,559	509,627	518,446
N	5232 Barricade Worker	30,647-40,292	1.00	1.00	37,074	39,299	39,970
	Overtime				41,941	41,941	42,675
	Salary Adjustment					37,412	
	Fringe Benefits				996,457	986,570	986,570
	TOTAL		52.25	53.50	2,913,873	3,150,985	3,150,985

PUBLIC WORKS & UTILITIES DEPARTMENT

WASTEWATER DIVISION

SOLID WASTE MANAGEMENT REVENUE FUND

SOLID WASTE OPERATIONS SECTION

COMMENTS:

1. Increased funding for contractual noxious weed control and environmental monitoring of groundwater and surface water.
2. Added \$750,000 to reimburse the Health Dept for the Household Hazardous Waste Disposal Program and \$68,450 for Special Waste and Hazardous Material Incident Response Program.
3. Added \$75,000 for the operation and maintenance of a Landfill Gas Collection System.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Replace caterpillar	535,000	535,000	PERSONNEL	1,802,275	1,887,352	1,956,486	1,956,486
Replace motor grader	235,000	235,000	SUPPLIES	1,049,094	865,630	886,101	886,101
Replace compost turner	320,000	320,000	SERVICES	1,542,369	1,737,393	1,978,881	1,978,881
Lease Ag Tractor	6,000	6,000	EQUIPMENT	531,418	415,600	1,136,000	1,136,000
ADC Tarps (2)	15,000	15,000	TRANSFERS	822,980	870,970	979,581	979,581
New & replacement tools	25,000	25,000	DEBT SERV.	0	0	0	0
			TOTAL	5,748,135	5,776,945	6,937,049	6,937,049
			REVENUE SUMMARY				
			LANDFILL FUND		5,776,945	6,937,049	6,937,049
			TOTAL		5,776,945	6,937,049	6,937,049
			SERVICES SUMMARY				
			Contractual	655,032	836,803	1,006,743	1,006,743
			Travel/Mileage	11,150	14,950	14,820	14,820
			Print/Copying	10,350	6,530	6,530	6,530
			Insurance	36,180	37,590	34,463	34,463
			Utilities	56,200	58,490	57,825	57,825
			Maint./Repair	226,550	207,730	266,700	266,700
			Rentals	1,936	5,550	5,550	5,550
			Miscellaneous	544,971	569,750	586,250	586,250
			TOTAL	1,542,369	1,737,393	1,978,881	1,978,881
	1,136,000	1,136,000					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1032	Senior Office Assistant	28,609-37,697	0.05	0.05	1,608	1,639	1,668
N	1034	Office Specialist	31,718-41,657	0.30	0.30	10,663	11,247	11,443
A	1631	Administrative Aide I	37,511-51,369	0.10	0.10	4,922	5,030	5,138
M	2033	Public Utilities Coordinator	71,325-119,425	0.25	0.23	27,217	25,792	28,990
C	5016	Landfill Gate House Supervisor	32,453-42,779	1.00	1.00	40,586	41,045	41,937
A	5017	Asst. Supt. of Solid Waste Operations	52,788-71,745	1.00	1.00	66,465	53,008	54,172
M	5018	Supt. Solid Waste Operations	62,277-104,276	1.00	1.00	79,169	81,798	84,868
A	5019	Recycling Coordinator	55,427-75,269	1.00	1.00	72,577	73,394	74,986
C	5021	Environmental Compliance Tech	34,024-44,876	1.00	1.00	37,349	38,766	39,612
A	5022	Solid Waste Oper Super	41,352-56,492	2.00	2.00	91,757	95,744	97,838
N	5023	Gatehouse Attendant I	24,929-33,018	3.50	3.75	97,176	101,720	103,482
N	5024	Gatehouse Attendant II	28,609-37,697	1.00	1.00	35,595	36,272	36,898
N	5031	Landfill Operator I	31,718-41,657	5.00	5.00	158,601	174,196	177,230
N	5032	Landfill Operator II	36,397-47,608	6.00	6.00	248,234	273,209	277,927
N	5033	Landfill Operator III	38,992-50,910	7.00	6.77	322,903	344,264	347,883
		Holiday Pay				16,375	15,997	16,276
		Overtime				15,017	8,282	8,427
		Salary Adjustment					27,372	
		Vacancy/Turnover Savings				-12,949		
		Fringe Benefits				574,087	547,711	547,711
		TOTAL		30.20	30.20	1,887,352	1,956,486	1,956,486

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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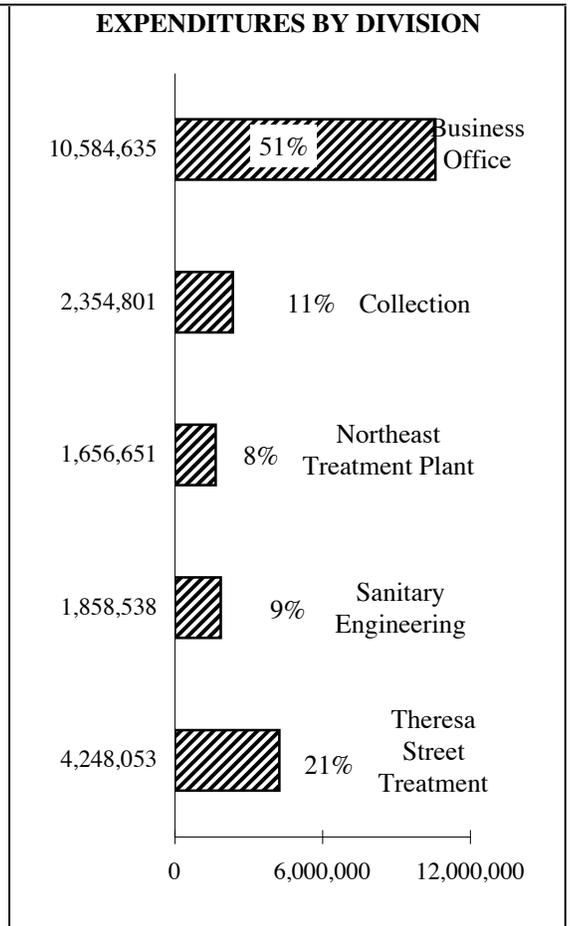
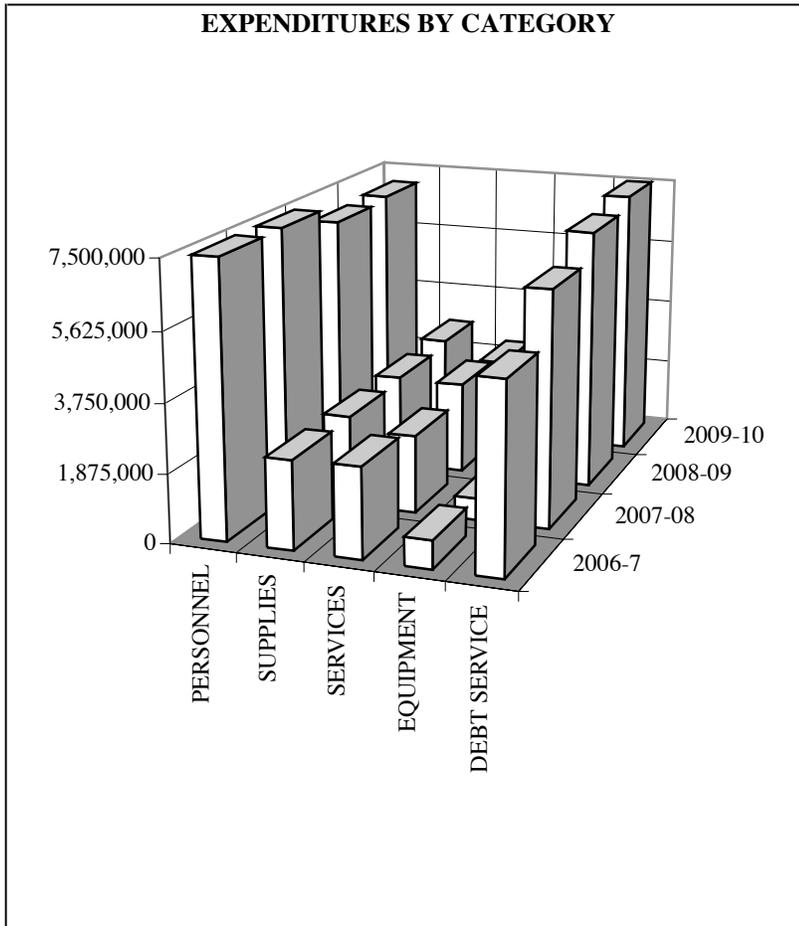
EXPENDITURE SUMMARY				
PERSONNEL	7,968,311	6,943,659	7,032,793	7,032,793
SUPPLIES	2,476,697	2,564,450	2,717,400	2,717,400
SERVICES	2,139,156	2,540,352	2,209,041	2,209,041
EQUIPMENT	607,550	856,900	40,000	40,000
DEBT SERVICE	6,446,554	7,178,649	8,703,444	8,703,444
	<u>19,638,268</u>	<u>20,084,010</u>	<u>20,702,678</u>	<u>20,702,678</u>

REVENUE SUMMARY			
WASTEWATER FUND		20,084,010	20,702,678
		<u>20,084,010</u>	<u>20,702,678</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
BUSINESS OFFICE	10.56	9.92	9.85	9.85
COLLECTION	26.02	26.02	27.27	27.27
NORTHEAST TREATMEN	11.55	12.55	10.30	10.30
SANITARY ENGINEER	20.30	20.30	19.30	19.30
THERESA STREET	28.93	27.93	26.93	26.93
	<u>97.36</u>	<u>96.72</u>	<u>93.65</u>	<u>93.65</u>

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PUBLIC WORKS & UTILITIES DEPARTMENT

**WASTEWATER DIVISION
COLLECTION SECTION**

WASTEWATER FUND

COMMENTS:

1. Moved the funding for the Liftstations from the Northeast Treatment Plant Division.
2. Reduced the funding for supplies and services and eliminated all equipment purchases.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2007-08	2008-09	2009-10	2009-10	
2009-10 2009-10					
None	EXPENDITURE SUMMARY				
	PERSONNEL	1,601,371	1,711,403	1,922,976	1,922,976
	SUPPLIES	163,255	218,100	207,200	207,200
	SERVICES	289,568	300,411	224,625	224,625
	EQUIPMENT	147,126	277,000	0	0
	TOTAL	2,201,320	2,506,914	2,354,801	2,354,801
	REVENUE SUMMARY				
	WASTEWATER FUND		2,506,914	2,354,801	2,354,801
	TOTAL		2,506,914	2,354,801	2,354,801
	SUPPLIES SUMMARY				
	Supply Expense	109,780	126,000	101,100	101,100
	Safety Supplies	5,195	5,000	8,400	8,400
	Publ. & Memb.	806	2,500	1,500	1,500
	Print. & Photo.	608	2,000	1,000	1,000
	Inventory Exp.	0	1,000	1,000	1,000
	Oper. Chemicals	8,908	15,000	12,000	12,000
	Utilities & Ener.	31,671	58,900	69,600	69,600
	Miscellaneous	6,287	7,700	12,600	12,600
	TOTAL	163,255	218,100	207,200	207,200
0					0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10		
					2009-10	2009-10		
N	1032	Senior Office Assistant	28,609-37,697	0.27	0.27	8,690	8,858	9,012
N	1034	Office Specialist	31,718-41,657	0.25	0.25	8,887	9,373	9,536
A	1631	Administrative Aide I	37,511-51,369	0.25	0.25	12,304	12,574	12,843
M	2033	Public Utilities Coordinator	71,325-119,425	0.25	0.25	27,111	27,939	28,882
N	5225	Utility Equipment Operator I	31,718-41,657	2.00	3.00	63,721	106,303	108,162
N	5226	Utility Equipment Operator II	36,397-47,608	13.00	12.00	532,734	544,659	553,998
A	5302	Sr. Utility Engineer Spec	50,265-68,384	1.00	1.00	60,663	63,264	64,650
C	5321	Environmental Specialist II	38,548-50,564	2.00	2.00	95,085	98,662	100,774
C	5322	Environmental Specialist III	41,394-54,199	1.00	1.00	52,476	53,061	54,199
N	5336	Utility Plant Mechanic I	37,676-49,230		1.00		42,715	43,463
C	5339	Utility Supervisor	40,442-52,978	4.00	4.00	205,188	200,321	204,641
M	5343	Supt. of Wastewater Collection	62,277-104,276	1.00	1.00	82,661	85,580	87,246
A	5344	Asst. Supt. Wastewater Service	52,788-71,745	1.00	1.00	69,453	70,230	71,745
C	5371	Utility Control/Inst Tech	37,574-49,320		0.25		12,072	12,331
		Standby Pay				15,800	34,781	35,390
		Overtime				12,286	14,791	15,049
		Crew Leader Pay				8,499	8,503	8,503
		Salary Adjustment					26,738	
		Vacancy/Turnover Savings				-12,190		
		Fringe Benefits				468,035	502,552	502,552
		TOTAL		26.02	27.27	1,711,403	1,922,976	1,922,976

PUBLIC WORKS & UTILITIES DEPARTMENT

WASTEWATER DIVISION

WASTEWATER FUND

NORTHEAST TREATMENT PLANT & LIFTSTATIONS SECTIONS

COMMENTS:

1. Moved the funding for the Liftstations to the Collections Division.
2. Eliminated a Utility Plant Technician, substantially decreased funding for overtime and eliminated most equipment purchases.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Ultraviolet disinfection lamps	40,000	40,000	PERSONNEL	790,266	837,803	697,451	697,451
			SUPPLIES	577,861	531,750	534,100	534,100
			SERVICES	285,036	324,203	385,100	385,100
			EQUIPMENT	64,216	212,500	40,000	40,000
			TOTAL	1,717,380	1,906,256	1,656,651	1,656,651
			REVENUE SUMMARY				
			WASTEWATER FUND	1,906,256	1,656,651	1,656,651	1,656,651
			TOTAL	1,906,256	1,656,651	1,656,651	1,656,651
			SUPPLIES SUMMARY				
			Supply Expense	148,326	102,000	82,000	82,000
			Safety Supplies	2,509	5,000	5,000	5,000
			Publ. & Memb.	2,943	4,000	3,000	3,000
			Print. & Photo.	38	200	0	0
			Inventory Exp.	0	0	0	0
			Oper. Chemicals	80,943	86,500	142,100	142,100
			Utilities & Ener.	343,036	334,050	302,000	302,000
			Miscellaneous	66	0	0	0
			TOTAL	577,861	531,750	534,100	534,100
	40,000	40,000					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1032	Senior Office Assistant	28,609-37,697	0.18	0.18	5,784	5,895	5,998
A	1631	Administrative Aide I	37,511-51,369	0.10	0.10	4,921	5,029	5,137
M	2033	Public Utilities Coordinator	71,325-119,425	0.07	0.07	7,560	7,791	8,054
C	5301	Utility Plant Technician	37,574-49,320	1.00		39,359		
M	5310	Supt. of WPC Facilities	62,277-104,276	0.30	0.30	28,351	29,250	30,034
A	5311	Asst. Superintendent Operations-WPC	52,788-71,745	0.30	0.30	19,453	20,273	20,710
N	5313	Maintenance Operator I	31,718-41,657	2.00	2.00	78,499	78,605	79,954
N	5314	Maintenance Operator II	35,170-46,044	1.00	1.00	42,981	45,275	46,045
M	5315	Facilities Maint Coordinator	50,128-83,934	0.30	0.30	24,474	24,312	24,927
N	5335	Utility Plant Mechanic II	38,992-50,910	2.00	2.00	94,472	99,568	101,274
N	5336	Utility Plant Mechanic I	37,676-49,230	3.00	2.00	121,345	86,081	87,564
C	5338	Facility Maint Supervisor	43,441-56,813	1.00	1.00	54,482	55,336	56,530
C	5371	Utility Control/Inst. Tech.	37,574-49,320	1.00	0.75	47,759	36,216	36,991
A	5375	Control Syst Support Spec	45,601-62,162	0.30	0.30	17,802	18,004	18,396
		Holiday Pay				3,516	4,048	4,137
		Standby Pay				17,417		
		Overtime				16,424	3,702	3,767
		Salary Adjustment					10,133	
		Vacancy/Turnover Savings				-5,872		
		Fringe Benefits				219,076	167,933	167,933
		TOTAL		12.55	10.30	837,803	697,451	697,451

PUBLIC WORKS & UTILITIES DEPARTMENT

**WASTEWATER DIVISION
SANITARY ENGINEERING SECTION**

WASTEWATER FUND

COMMENTS:

- Eliminated an Assistant Sanitary Engineer, reduced funding for lab supplies and chemicals, reduced computer services and eliminated all equipment purchases.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
	2007-08	2008-09	2009-10	2009-10
None				
	EXPENDITURE SUMMARY			
PERSONNEL	1,415,475	1,538,036	1,519,638	1,519,638
SUPPLIES	189,704	243,900	184,900	184,900
SERVICES	111,056	224,768	154,000	154,000
EQUIPMENT	214,748	192,700	0	0
TOTAL	1,930,983	2,199,404	1,858,538	1,858,538
	REVENUE SUMMARY			
WASTEWATER FUND		2,199,404	1,858,538	1,858,538
TOTAL		2,199,404	1,858,538	1,858,538
	SUPPLIES SUMMARY			
Supply Expense	117,921	124,000	91,000	91,000
Safety Supplies	2,370	5,000	3,000	3,000
Publ. & Memb.	722	1,200	1,200	1,200
Print. & Photo.	2,511	600	600	600
Inventory Exp.	0	0	0	0
Oper. Chemicals	29,856	34,000	22,000	22,000
Utilities & Ener.	33,858	74,000	62,000	62,000
Miscellaneous	2,465	5,100	5,100	5,100
TOTAL	189,704	243,900	184,900	184,900

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		08-09	09-10	2008-09	2009-10	2009-10
N	1032 Senior Office Assistant	28,609-37,697	0.15	0.15	4,824	4,917	5,003
N	1034 Office Specialist	31,718-41,657	0.15	0.15	5,332	5,624	5,721
A	1631 Administrative Aide I	37,511-51,369	0.25	0.25	12,304	12,574	12,843
M	2006 Associate Engineer	50,128-83,934	1.00	1.00	76,653	80,276	81,015
M	2033 Public Utilities Coordinator	71,325-119,425	0.25	0.25	27,111	27,939	28,882
A	2035 Asst. Sanitary Engineer	52,788-71,745	1.00		56,353		
M	2036 Sanitary Engineer	62,277-104,276	1.00	1.00	95,326	98,602	99,189
A	2040 Utilities Safe/Train Spec	45,601-62,162	0.50	0.50	28,602	29,758	30,412
C	5292 Environmental Lab Specialist II	42,466-55,561	7.00	7.00	359,515	373,753	381,797
C	5300 Utility Engineering Spec	44,509-58,176	1.00	1.00	55,252	55,881	57,104
A	5308 Manager of Laboratory Services	52,788-71,745	1.00	1.00	69,453	70,230	71,745
N	5321 Environmental Specialist II	38,548-50,564	5.00	5.00	209,258	217,189	221,921
C	5322 Environmental Specialist III	41,394-54,199	1.00	1.00	52,476	53,061	54,199
A	5323 Utilities Laboratory Supervisor	47,876-65,193	1.00	1.00	63,114	63,819	65,194
	Holiday Pay				3,739	3,691	3,772
	Overtime				1,396	2,569	2,626
	Salary Adjustment					21,540	
	Vacancy/Turnover Savings				-11,156		
	Fringe Benefits				428,484	398,215	398,215
	TOTAL		20.30	19.30	1,538,036	1,519,638	1,519,638

PUBLIC WORKS & UTILITIES DEPARTMENT

WASTEWATER DIVISION

WASTEWATER FUND

THERESA STREET TREATMENT PLANT SECTION

COMMENTS:

- Eliminated a Maintenance Operator I, substantially decreased funding for overtime and eliminated all equipment purchases.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	2009-10	2009-10				
None						
EXPENDITURE SUMMARY						
PERSONNEL			1,751,695	1,936,338	1,873,853	1,873,853
SUPPLIES			1,457,097	1,445,000	1,681,200	1,681,200
SERVICES			704,829	738,839	693,000	693,000
EQUIPMENT			178,987	161,000	0	0
TOTAL			4,092,608	4,281,177	4,248,053	4,248,053
REVENUE SUMMARY						
WASTEWATER FUND				4,281,177	4,248,053	4,248,053
TOTAL				4,281,177	4,248,053	4,248,053
SUPPLIES SUMMARY						
Supply Expense			278,031	290,000	301,000	301,000
Safety Supplies			9,647	17,000	17,000	17,000
Publ. & Memb.			7,784	9,000	9,000	9,000
Print. & Photo.			325	0	0	0
Inventory Exp.			0	0	0	0
Oper. Chemicals			422,836	420,000	647,800	647,800
Utilities & Ener.			738,474	709,000	706,400	706,400
Miscellaneous			0	0	0	0
TOTAL			1,457,097	1,445,000	1,681,200	1,681,200

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1032	Senior Office Assistant	28,609-37,697	0.35	0.35	11,257	11,474	11,674
N	1034	Office Specialist	31,718-41,657	0.30	0.30	10,664	11,248	11,444
A	1631	Administrative Aide I	37,511-51,369	0.30	0.30	14,763	15,087	15,411
M	2033	Public Utilities Coordinator	71,325-119,425	0.18	0.18	19,499	20,095	20,773
C	5304	Telemeter Control Technician	44,509-58,176	1.00	1.00	56,040	56,953	58,176
C	5307	Wastewater Treatment Plant Operator	42,466-55,561	9.00	9.00	440,182	446,428	456,079
M	5310	Supt. of WPC Facilities	62,277-104,276	0.70	0.70	66,152	68,251	70,080
A	5311	Asst. Supt. Operations - WPC	52,788-71,745	0.70	0.70	45,391	47,305	48,325
N	5313	Maintenance Operator I	31,718-41,657	4.00	3.00	145,137	112,120	114,053
N	5314	Maintenance Operator II	35,170-46,044	1.00	1.00	33,818	35,169	35,784
M	5315	Facilities Maint Coordinator	50,128-83,934	0.70	0.70	57,106	56,729	59,282
N	5336	Utility Plant Mechanic I	37,676-49,230	4.00	4.00	173,415	173,974	176,991
C	5338	Facility Maint Supervisor	43,441-56,813	2.00	2.00	110,016	111,240	113,628
C	5371	Utility Control/Inst Tech	37,574-49,320	1.00	1.00	47,474	48,004	49,036
C	5372	Control Instrument Tech	44,509-58,176	1.00	1.00	54,986	55,615	56,838
A	5375	Control Syst Support Spec	45,601-62,162	0.70	0.70	41,537	42,008	42,924
N	5407	Custodian	26,706-35,278	1.00	1.00	26,829	29,243	29,750
		Holiday Pay				16,714	16,900	17,272
		Shift Differential				5,304	5,304	5,304
		Overtime				51,251	10,653	10,888
		Salary Adjustment					29,912	
		Vacancy/Turnover Savings				-13,543		
		Fringe Benefits				522,346	470,141	470,141
		TOTAL		27.93	26.93	1,936,338	1,873,853	1,873,853

PUBLIC WORKS & UTILITIES DEPARTMENT

WASTEWATER FUND

**WASTEWATER DIVISION
WASTEWATER BUSINESS OFFICE SECTION**

COMMENTS:

1. A rate increase is anticipated for FY 2009-2010.
2. Eliminated .4 Account Clerk III and .2 Meter Reader I and eliminated all equipment purchases.

		ACTUAL 2007-08	BUDGET 2008-09	MAYOR 2009-10	COUNCIL 2009-10
EQUIPMENT DETAIL					
	MAYOR 2009-10				COUNCIL 2009-10
None					
EXPENDITURE SUMMARY					
PERSONNEL		2,409,504	920,079	1,018,875	1,018,875
SUPPLIES		88,780	125,700	110,000	110,000
SERVICES		748,666	952,131	752,316	752,316
EQUIPMENT		2,473	13,700	0	0
DEBT SERV.		6,446,554	7,178,649	8,703,444	8,703,444
TOTAL		9,695,977	9,190,259	10,584,635	10,584,635
REVENUE SUMMARY					
WASTEWATER FUND			9,190,259	10,584,635	10,584,635
TOTAL			9,190,259	10,584,635	10,584,635
SUPPLIES SUMMARY					
Supply Expense		6,001	7,000	7,000	7,000
Safety Supplies		0	200	0	0
Publ. & Memb.		378	2,000	2,000	2,000
Print. & Photo.		12,094	15,000	15,000	15,000
Inventory Exp.		0	0	0	0
Oper. Chemicals		0	0	0	0
Utilities & Ener.		14,402	35,000	15,000	15,000
Miscellaneous		55,905	66,500	71,000	71,000
TOTAL		88,780	125,700	110,000	110,000

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
E	0630 Executive Secretary	39,938-56,254		0.25		13,768	14,064
N	1020 Customer Service Assistant I	28,609-37,697	1.40	1.40	46,044	48,296	49,134
N	1022 Customer Service Assistant II	31,718-41,657	0.80	0.80	31,821	32,512	33,068
N	1032 Senior Office Assistant	28,609-37,697	0.20	0.20	6,100	6,210	6,319
N	1034 Office Specialist	31,718-41,657	0.25	0.25	9,769	10,041	10,214
N	1121 Account Clerk II	31,718-41,657	0.20	0.20	7,119	8,033	8,172
N	1122 Account Clerk III	35,170-46,044	1.40	1.00	50,729	43,597	44,354
A	1125 Accountant	43,422-59,254	0.33	0.40	17,595	22,280	22,767
A	1142 Utilities Service Supervisor	45,601-62,162	0.40	0.40	20,162	21,026	21,486
A	1143 PW/Utilities Accounting Supervisor	45,601-62,162	0.25	0.25	14,835	15,003	15,330
A	1144 Assistant PW/Utilities Business Mgr.	55,427-75,269	0.98	0.98	66,795	67,341	68,817
M	1145 PW/Utilities Business Manager	71,325-119,425	0.30	0.30	27,298	24,138	24,751
C	1148 Billing Supervisor	38,548-50,564	0.20	0.20	9,792	9,901	10,113
A	1632 Administrative Aide II	43,422-59,254	0.20	0.20	11,474	11,602	11,851
M	2019 Engineering Services Mgr	62,277-104,276		0.20		16,400	16,851
D	2022 Director of Public Works & Utilities	54,639-129,452	0.25	0.25	27,955	28,654	28,654
M	2023 PW Special Project Admin	71,325-119,425	0.17	0.17	15,169	15,374	17,209
M	2025 Public Utilities Administrator	75,302-126,085	0.30	0.30	36,266	35,818	36,433
N	3222 Permit Technician II	31,718-41,657	0.40	0.40	16,629	16,385	16,663
N	5201 Delivery Clerk	24,929-33,018	0.50	0.50	15,528	15,963	16,236
N	5325 Meter Reader I	29,612-38,976		0.20		6,013	
N	5326 Meter Reader II	31,718-41,657	1.20	1.20	46,391	45,773	46,559
	Overtime				2,135	2,135	2,172
	Salary Adjustment					10,967	
	Vacancy/Turnover Savings				-4,835		
	Fringe Benefits					497,658	497,658
TOTAL			9.92	9.85	920,079	1,018,875	1,018,875

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	9,141,180	7,704,083	7,738,471	7,738,471
SUPPLIES	5,080,263	5,957,300	5,033,150	5,033,150
SERVICES	2,433,581	2,666,380	2,290,161	2,290,161
EQUIPMENT	584,935	1,158,850	418,110	418,110
DEBT SERVICE	8,936,226	11,145,303	9,828,677	9,828,677
	26,176,186	28,631,916	25,308,569	25,308,569

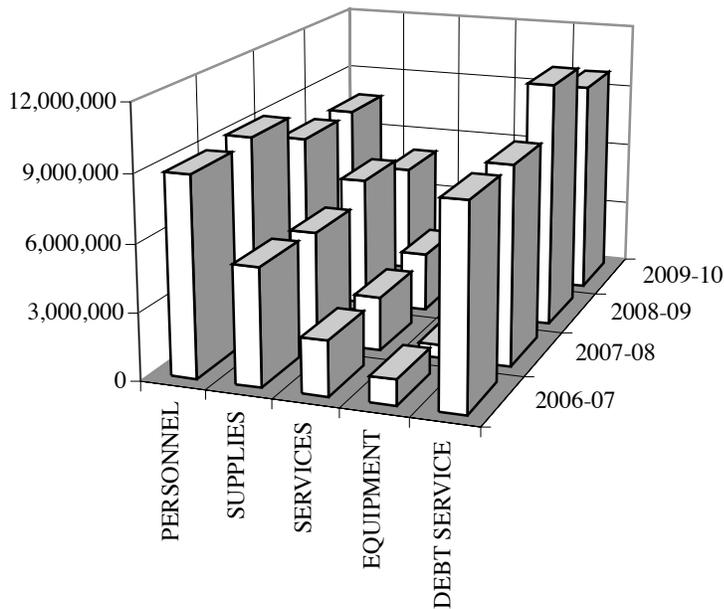
REVENUE SUMMARY				
WATER FUND		28,631,916	25,308,569	25,308,569
		28,631,916	25,308,569	25,308,569

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
BUSINESS OFFICE	17.81	16.72	16.30	16.30
PRODUCTION-ASHLAND	28.95	28.95	27.95	27.95
PRODUCTION-LINCOLN	12.08	12.08	12.08	12.08
TRANSMISSION & DIST.	39.05	38.30	37.30	37.30
WATER OPER SERVICES	15.80	16.55	13.80	13.80
	113.68	112.60	107.42	107.42

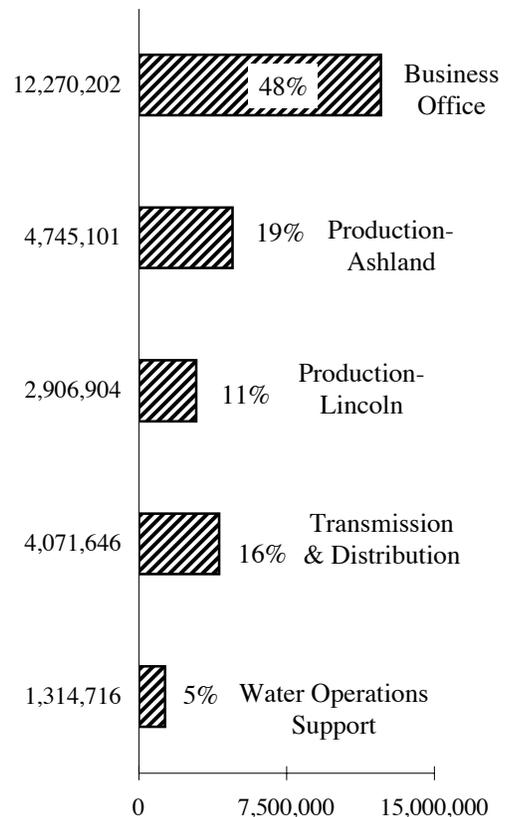
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PUBLIC WORKS & UTILITIES DEPARTMENT

WATER DIVISION

WATER FUND

ASHLAND WATER PRODUCTION SECTION

COMMENTS:

1. Eliminated .5 Custodian.
2. Reduced electricity and chemical charges to more accurately reflect average usage.
3. Reduced the number of flow monitoring stations on upstream rivers and cut the engineering for feasibility projects.

EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET	MAYOR	COUNCIL
	2009-10	2009-10	2007-08	2008-09	2009-10	2009-10
Replace misc. equip.	16,793	16,793				
Replace safety equip.	4,000	4,000				
Replace misc. tools	3,000	3,000				
Field temp dry well calibrator w/metric insert	4,000	4,000				
	<u>27,793</u>	<u>27,793</u>				

EXPENDITURE SUMMARY						
PERSONNEL	2,007,060	2,082,094	2,070,502	2,070,502		
SUPPLIES	2,173,742	2,496,000	2,280,186	2,280,186		
SERVICES	376,715	510,793	366,620	366,620		
EQUIPMENT	62,358	233,500	27,793	27,793		
TOTAL	4,619,874	5,322,387	4,745,101	4,745,101		

REVENUE SUMMARY						
WATER FUND		5,322,387	4,745,101	4,745,101		
TOTAL		5,322,387	4,745,101	4,745,101		

SUPPLIES SUMMARY						
Supply Expense	417,623	275,000	285,000	285,000		
Safety Supplies	10,308	8,000	11,000	11,000		
Publ. & Memb.	16,365	19,000	9,850	9,850		
Print. & Photo.	1,181	1,000	1,500	1,500		
Inventory Exp.	0	0	0	0		
Oper. Chemicals	252,409	330,000	330,000	330,000		
Utilities & Ener.	1,464,609	1,850,000	1,630,636	1,630,636		
Miscellaneous	11,246	13,000	12,200	12,200		
TOTAL	2,173,742	2,496,000	2,280,186	2,280,186		

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
M 2033	Public Utilities Coordinator	71,325-119,425	0.20	0.20	21,217	21,873	22,521	
U 4903	Para-Professional/Technical Worker	\$6.55-12.50/hr	1.00	1.00	22,880	20,800	20,800	
C 5108	Plant Maintenance Supervisor	43,441-56,813	1.00		55,008			
C 5290	Environmental Lab Spec I	34,936-45,953		0.50		17,327	17,709	
C 5292	Environmental Lab Spec II	42,466-55,561	3.50	2.50	154,925	116,792	119,339	
C 5304	Telemeter Control Technician	44,509-58,176	1.00	1.00	55,798	56,427	57,650	
A 5308	Manager Of Lab Services	52,788-71,745	1.00	1.00	58,961	61,486	62,833	
N 5316	Asst Water Plant Operator	35,170-46,044		1.50		54,600	55,556	
C 5317	Water Plant Operator	42,466-55,561	8.25	6.75	423,438	346,722	354,216	
N 5335	Utility Plant Mechanic II	38,992-50,910	1.00	1.00	47,186	49,734	50,587	
N 5336	Utility Plant Mechanic I	37,676-49,230	4.00	4.00	165,957	176,632	179,669	
C 5338	Facility Maintenance Supervisor	43,441-56,813	1.00	2.00	55,008	111,240	113,628	
A 5348	Asst. Super/Oper.-Water Prod/Treat	52,788-71,745	1.00	1.00	69,453	70,230	71,745	
A 5349	Asst. Super-Water Prod/Treatment	52,788-71,745	2.00	2.00	138,380	139,934	142,964	
M 5350	Supt of Water Production & Treatment	62,277-104,276	0.50	0.50	46,933	48,576	49,650	
C 5372	Control Instrumentation Technician	44,509-58,176	2.00	2.00	91,848	95,563	97,649	
A 5375	Control System Support Specialist	45,601-62,162	1.00	1.00	53,269	55,549	56,765	
N 5407	Custodian	26,706-35,278	0.50		13,221			
	Holiday Pay				20,318	21,700	22,177	
	Standby Pay					300	307	
	Overtime				55,875	55,800	57,028	
	Salary Adjustment					31,508		
	Vacancy/Turnover Savings				-14,735			
	Fringe Benefits				547,154	517,709	517,709	
	TOTAL		28.95	27.95	2,082,094	2,070,502	2,070,502	

PUBLIC WORKS & UTILITIES DEPARTMENT

WATER DIVISION

WATER FUND

LINCOLN WATER PRODUCTION SECTION

COMMENTS:

1. Reduced electricity charges to more accurately reflect average usage.
2. Reduced equipment purchases.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Replace misc. equip.	707	707	PERSONNEL	854,338	870,814	903,603	903,603
Replace safety equip.	3,000	3,000	SUPPLIES	1,687,470	2,091,800	1,824,114	1,824,114
Replace misc. tools	4,000	4,000	SERVICES	162,442	200,474	162,980	162,980
Inverter	3,500	3,500	EQUIPMENT	0	68,750	16,207	16,207
Utility trailer	1,500	1,500	TOTAL	2,704,251	3,231,838	2,906,904	2,906,904
Hydraulic impact wrench	3,500	3,500	REVENUE SUMMARY				
			WATER FUND		3,231,838	2,906,904	2,906,904
			TOTAL		3,231,838	2,906,904	2,906,904
EQUIPMENT DETAIL			SUPPLIES SUMMARY				
			Supply Expense	53,787	65,000	62,000	62,000
			Safety Supplies	2,122	3,000	3,000	3,000
			Publ. & Memb.	15,723	19,000	10,850	10,850
			Print. & Photo.	64	0	0	0
			Inventory Exp.	0	0	0	0
			Oper. Chemicals	0	0	0	0
			Utilities & Ener.	1,598,814	1,977,400	1,725,864	1,725,864
			Miscellaneous	16,960	27,400	22,400	22,400
	16,207	16,207	TOTAL	1,687,470	2,091,800	1,824,114	1,824,114

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
M	2033	Public Utilities Coordinator	71,325-119,425	0.20	0.20	21,217	21,873	22,521
C	5304	Telemeter Control Technician	44,509-58,176	2.00	2.00	112,648	113,906	116,352
N	5316	Asst Water Plant Operator	35,170-46,044		0.50		18,200	18,518
C	5317	Water Plant Operator	42,466-55,561	2.75	2.25	141,147	115,576	118,074
N	5336	Utility Plant Mechanic I	37,676-49,230	4.00	5.00	177,056	232,035	236,024
N	5337	Asst Utility Plant Mechanic	32,829-43,071	1.00		37,417		
C	5338	Facility Maint Supervisor	43,441-56,813	1.00	1.00	54,724	55,336	56,530
M	5350	Supt of Water Production & Treatment	62,277-104,276	0.50	0.50	46,933	48,576	49,650
N	5407	Custodian	26,706-35,278	0.63	0.63	17,194	18,740	19,066
		Holiday Pay				5,689	6,200	6,336
		Overtime				25,398	20,200	20,644
		Standby Pay						
		Salary Adjustment					13,073	
		Vacancy/Turnover Savings				-6,083		
		Fringe Benefits				237,474	239,888	239,888
		TOTAL		12.08	12.08	870,814	903,603	903,603

PUBLIC WORKS & UTILITIES DEPARTMENT

WATER DIVISION

WATER FUND

TRANSMISSION & DISTRIBUTION SECTION

COMMENTS:

1. Eliminated a Utility Equipment Operator I and reduced overtime and standby pay.
2. Reduced the number of small meters, valves and hydrants that will be ordered.
3. Reduced hydrant painting.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Tripod harness winch	5,000	5,000	PERSONNEL	2,472,014	2,542,831	2,584,086	2,584,086
Pipe line locators	9,000	9,000	SUPPLIES	1,070,770	1,173,150	737,400	737,400
Data loggers	6,400	6,400	SERVICES	709,006	637,077	434,160	434,160
Replace 30 hydrant meters	10,500	10,500	EQUIPMENT	364,642	733,300	316,000	316,000
Replace backflow preventer	10,000	10,000	TOTAL	4,616,432	5,086,358	4,071,646	4,071,646
Replace 4 trash pumps	2,800	2,800	REVENUE SUMMARY				
Replace small AMR meters	112,800	112,800	WATER FUND		5,086,358	4,071,646	4,071,646
Small new AMR meters	39,900	39,900	TOTAL		5,086,358	4,071,646	4,071,646
Replace large AMR meters	20,100	20,100	SUPPLIES SUMMARY				
Large new AMR meters	33,500	33,500	Supply Expense	113,871	128,000	130,000	130,000
Backhoe leases	6,500	6,500	Safety Supplies	17,061	21,000	21,000	21,000
Backhoe lease buy off	44,000	44,000	Publ. & Memb.	5,410	6,800	6,200	6,200
Hydraulic tools	5,000	5,000	Print. & Photo.	12,310	18,650	17,500	17,500
Misc. tools	10,500	10,500	Inventory Exp.	911,222	991,000	548,000	548,000
	316,000	316,000	Oper. Chemicals	0	0	0	0
			Utilities & Ener.	252	500	500	500
			Miscellaneous	10,643	7,200	14,200	14,200
			TOTAL	1,070,770	1,173,150	737,400	737,400

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1307	Stores Clerk II	32,829-43,071	1.00	1.00	40,210	42,353	43,071
M	2031	Utilites Security Manager	50,128-83,934	1.00	1.00	66,987	69,425	72,421
M	2033	Public Utilities Coordinator	71,325-119,425	0.30	0.30	31,825	32,810	33,782
N	5225	Utility Equipment Operator I	31,718-41,657	4.00	3.00	122,588	96,441	98,129
N	5226	Utility Equipment Operator II	36,397-47,608	8.00	9.00	286,714	353,956	360,110
N	5235	Water Service Tech I	32,829-43,071	2.00	3.00	60,130	114,613	116,595
N	5236	Water Service Tech II	35,170-46,044	10.00	9.00	384,439	380,736	387,298
N	5237	Sr. Water Service Tech	37,676-49,230	3.00	3.00	128,143	141,423	143,840
A	5334	Water Service Supervisor	43,422-59,254	1.00		57,368		
C	5339	Utility Supervisor	40,442-52,978	5.00	5.00	248,275	251,512	256,936
A	5341	Asst. Superinten. Water Construction	52,788-71,745	1.00	1.00	58,042	62,937	64,292
A	5342	Asst. Superintendent Water Service	52,788-71,745	1.00	1.00	69,453	70,230	71,745
M	5351	Superintendent Water Distribution	62,277-104,276	1.00	1.00	95,768	98,864	102,506
		Standby Pay				78,324	67,250	68,730
		Overtime				131,253	90,900	92,900
		Salary Adjustment					38,905	
		Vacancy/Turnover Savings				-16,499		
		Fringe Benefits				699,811	671,731	671,731
		TOTAL		38.30	37.30	2,542,831	2,584,086	2,584,086

PUBLIC WORKS & UTILITIES DEPARTMENT

WATER DIVISION

WATER FUND

WATER BUSINESS OFFICE SECTION

COMMENTS:

1. A rate increase is anticipated for FY 2009-2010.
2. Eliminated .6 Account Clerk III and .3 Meter Reader.
3. Eliminated all equipment purchases.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	2007-08	2008-09	2009-10	2009-10
COUNCIL				
2009-10				
2009-10				
None				
EXPENDITURE SUMMARY				
PERSONNEL	2,785,762	1,091,788	1,159,784	1,159,784
SUPPLIES	135,957	154,500	156,500	156,500
SERVICES	978,682	1,082,136	1,125,241	1,125,241
EQUIPMENT	21,705	7,250	0	0
DEBT SERV.	8,936,226	11,145,303	9,828,677	9,828,677
TOTAL	12,858,333	13,480,977	12,270,202	12,270,202
REVENUE SUMMARY				
WATER FUND		13,480,977	12,270,202	12,270,202
TOTAL		13,480,977	12,270,202	12,270,202
SUPPLIES SUMMARY				
Supply Expense	8,423	8,000	8,000	8,000
Safety Supplies	0	0	0	0
Publ. & Memb.	7,819	6,000	6,000	6,000
Print. & Photo.	18,488	20,000	20,000	20,000
Inventory Exp.	0	0	0	0
Oper. Chemicals	0	0	0	0
Utilities & Ener.	7,546	7,000	7,500	7,500
Miscellaneous	93,680	113,500	115,000	115,000
TOTAL	135,957	154,500	156,500	156,500

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
E	0630 Executive Secretary	39,938-56,254		0.25		13,768	14,064
N	1020 Customer Service Assistant I	28,609-37,697	3.60	3.60	117,160	122,499	124,626
N	1022 Customer Service Assistant II	31,718-41,657	1.20	1.20	47,730	48,768	49,602
N	1032 Senior Office Assistant	28,609-37,697	0.80	0.80	24,401	24,841	25,276
N	1034 Office Specialist	31,718-41,657	0.25	0.25	9,769	10,041	10,214
N	1121 Account Clerk II	31,718-41,657	0.80	0.80	28,476	32,131	32,686
N	1122 Account Clerk III	35,170-46,044	2.60	2.00	93,459	86,002	87,497
A	1125 Accountant	43,422-59,254	0.33	0.35	17,595	19,495	19,922
A	1142 Utilities Service Supervisor	45,601-65,162	0.60	0.60	30,245	31,540	32,231
A	1143 PW/Utilities Accounting Supervisor	45,601-62,162	0.25	0.25	14,835	15,003	15,330
A	1144 Assistant PW/Utilities Business Mgr.	55,427-75,269	1.18	1.18	81,116	81,333	83,114
M	1145 PW/Utilities Business Manager	71,325-119,425	0.70	0.70	63,696	56,321	57,751
C	1148 Billing Supervisor	38,548-50,564	0.80	0.80	39,168	39,603	40,451
A	1632 Administrative Aide II	43,422-59,254	0.20	0.20	11,474	11,602	11,851
M	2019 Engineering Services Mgr	62,277-104,276		0.20		16,400	16,851
D	2022 Director of Public Works & Utilities	54,639-129,452	0.25	0.25	27,955	28,654	28,654
M	2023 PW Special Project Admin	71,325-119,425	0.17	0.17	15,169	15,417	17,257
M	2025 Public Utilities Administrator	75,302-126,085	0.30	0.30	36,266	35,818	36,433
N	3222 Permit Technician	31,718-41,657	0.60	0.60	24,943	24,578	24,995
N	5325 Meter Reader I	29,612-38,976	0.30		9,019		
N	5326 Meter Reader II	31,718-41,657	1.80	1.80	69,585	68,660	69,838
	Overtime				6,437	6,437	6,549
	Salary Adjustment					16,281	
	Vacancy/Turnover Savings				-7,621		
	Fringe Benefits				330,911	354,592	354,592
	TOTAL		16.72	16.30	1,091,788	1,159,784	1,159,784

PUBLIC WORKS & UTILITIES DEPARTMENT

WATER DIVISION

WATER FUND

WATER OPERATIONS SUPPORT SECTION

COMMENTS:

1. Eliminated an Office Specialist, a Systems Specialist III and .75 Para-Professional/Tech Worker. Reduced the support for the GIS.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
Hardware - New	16,800	16,800	PERSONNEL	1,022,006	1,116,556	1,020,496	1,020,496
Software - New	5,500	5,500	SUPPLIES	12,324	41,850	34,950	34,950
Replace hardware	17,300	17,300	SERVICES	206,737	235,900	201,160	201,160
Software - Upgrades	15,510	15,510	EQUIPMENT	136,230	116,050	58,110	58,110
Office equip.	3,000	3,000	DEBT SERV.	0	0	0	0
			TOTAL	1,377,297	1,510,356	1,314,716	1,314,716
			REVENUE SUMMARY				
			WATER FUND		1,510,356	1,314,716	1,314,716
			TOTAL		1,510,356	1,314,716	1,314,716
			SUPPLIES SUMMARY				
			Supply Expense	4,430	7,000	7,000	7,000
			Safety Supplies	136	0	500	500
			Publ. & Memb.	2,079	1,100	1,100	1,100
			Print. & Photo.	5,647	14,500	14,500	14,500
			Inventory Exp.	0	0	0	0
			Oper. Chemicals	0	0	0	0
			Utilities & Ener.	32	19,250	11,850	11,850
			Miscellaneous	0	0	0	0
			TOTAL	12,324	41,850	34,950	34,950
	<u>58,110</u>	<u>58,110</u>					

			PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	1032	Senior Office Assistant	28,609-37,697	2.00	2.00	70,532	70,586	71,804
N	1034	Office Specialist	31,718-41,657	6.00	5.00	227,095	198,980	202,390
C	1516	Systems Specialist III	49,034-63,954	2.00	1.00	113,571	61,197	62,525
A	1631	Administrative Aide I	37,511-51,369	1.00	1.00	48,929	50,009	51,086
C	1634	Office Operations Specialist	38,548-50,564	2.00	2.00	87,482	89,764	91,703
M	2033	Public Utilities Coordinator	71,325-119,425	0.30	0.30	31,825	32,810	33,782
M	2036	Sanitary Engineer	62,277-104,276	1.00	1.00	95,063	98,450	100,312
A	2040	Utilities Safe/Train Spec	45,601-62,162	0.50	0.50	28,602	29,758	30,412
U	4903	Para-Professional/Tech	\$6.55-\$12.50/hr	0.75		17,160		
A	5302	Sr Utility Engineer Spec	50,265-68,384	1.00	1.00	65,129	65,869	67,312
		Standby Pay				20,318	27,000	27,594
		Overtime				21,334	20,000	20,440
		Salary Adjustment					14,937	
		Vacancy/Turnover Savings				-7,854		
		Fringe Benefits				297,370	261,136	261,136
		TOTAL				1,116,556	1,020,496	1,020,496
				16.55	13.80			

PUBLIC WORKS & UTILITIES DEPARTMENT

**WATERSHED MANAGEMENT DIVISION
WATERSHED MANAGEMENT PROGRAM**

GENERAL FUND

COMMENTS

1. Added rent funding for Public Works and Utilities portion of the Development Services Center.
2. The consultant service funding for the NPDES stormwater permit will be funded with grant funding for this year.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
PC Fund	2,000	2,000	PERSONNEL	386,250	379,600	402,708	402,708
			SUPPLIES	3,440	2,900	3,100	3,100
			SERVICES	76,779	118,425	127,057	127,057
			EQUIPMENT	0	0	0	0
			TRANSFERS	76,680	0	0	0
			TOTAL	543,149	500,925	532,865	532,865
			REVENUE SUMMARY				
			GENERAL FUND		500,925	532,865	532,865
			TOTAL		500,925	532,865	532,865
			SERVICES SUMMARY				
			Contractual	17,000	25,138	22,385	22,385
			Travel/Mileage	9,623	11,400	15,500	15,500
			Print/Copying	1,958	2,500	1,620	1,620
			Insurance	3,447	3,679	3,544	3,544
			Utilities	5,545	4,700	4,300	4,300
			Maint./Repair	0	200	0	0
			Rentals	720	720	20,508	20,508
			Miscellaneous	38,486	70,088	59,200	59,200
			TOTAL	76,779	118,425	127,057	127,057
	2,000	2,000					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	2003 Sr Engineering Specialist	50,265-68,384	2.50	2.50	156,548	160,419	163,910
M	2006 Associate Engineer	50,128-83,934	1.00	1.00	62,742	65,026	64,871
M	2007 Engineer	50,128-83,934	0.75	0.75	51,044	52,851	54,059
M	2008 Senior Engineer	62,277-104,276	1.00	1.00	83,275	85,826	86,881
M	2023 PW Special Project Admin	71,325-119,425	0.25	0.25	22,687	22,647	25,350
U	4903 Para-Professional/Tech Worker	\$6.55-12.50/hr.		0.25		6,084	6,084
U	4985 Internship Trainee	\$7.50-15.00/hr	0.25		6,240		
	Salary Adjustment					8,302	
	Vacancy/Turnover Savings				-3,825		
	Fringe Benefits				889	1,553	1,553
	TOTAL		5.75	5.75	379,600	402,708	402,708