

**DEPARTMENT BUDGET OVERVIEW****Appropriation by Major Object**

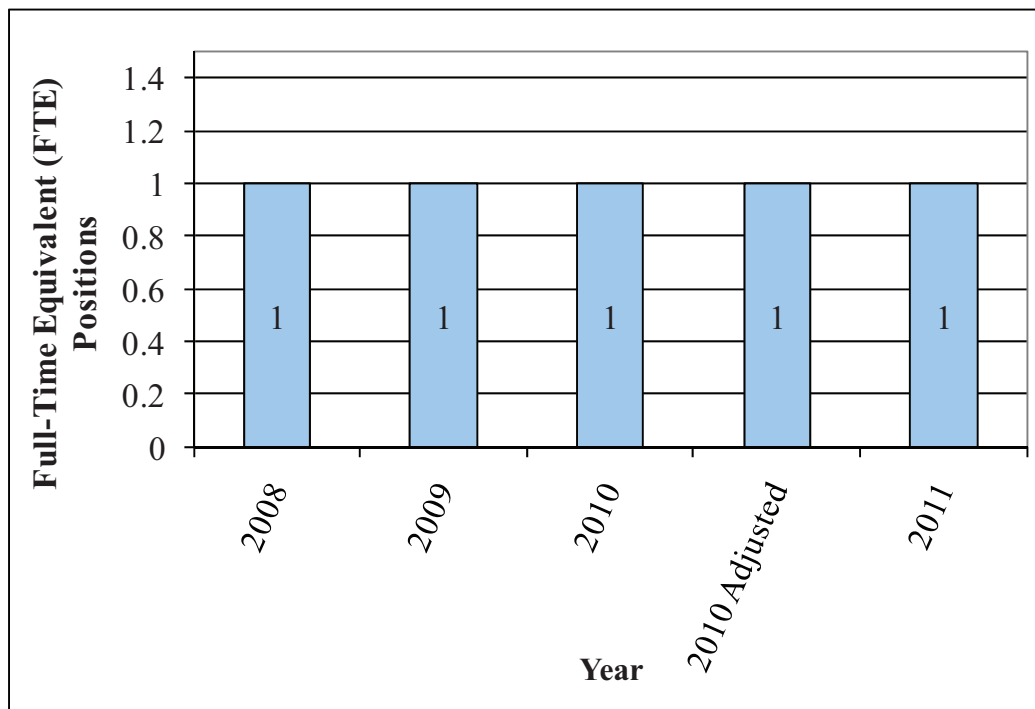
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$239,240	\$256,176	\$256,176	\$256,176	\$278,976
Contractual	\$28,078	\$39,228	\$43,993	\$43,993	\$39,228
Materials & Supplies	\$8,185	\$7,964	\$15,214	\$15,214	\$7,964
<b>Total</b>	<b>\$275,503</b>	<b>\$303,368</b>	<b>\$315,383</b>	<b>\$315,383</b>	<b>\$326,168</b>

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<u>Mayor/City Council's Office</u>				
Mayor	1	1	1	1
District Council Members	5	5	5	5
At-Large Council Members	5	5	5	5
Senior Administrative Assistant	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**\*Note:** Only the Senior Administrative Assistant is full time and therefore counted in the total number of City employees.

### Staffing History



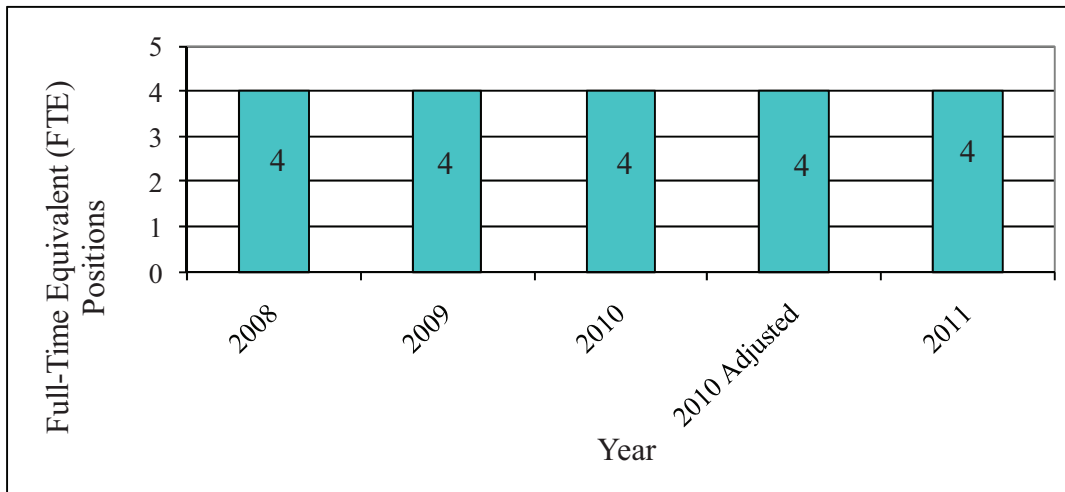
**DEPARTMENT BUDGET OVERVIEW****Appropriation by Major Object**

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
I. Personnel Services	\$283,194	\$305,269	\$302,806	\$302,806	\$291,157
Contractual	\$30,354	\$43,298	\$41,204	\$41,204	\$38,308
Materials & Supplies	\$9,390	\$12,575	\$16,575	\$16,575	\$11,575
<b>Total</b>	<b>\$322,938</b>	<b>\$361,142</b>	<b>\$360,585</b>	<b>\$360,585</b>	<b>\$341,040</b>

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<u>City Clerk's Office</u>				
City Clerk	1	1	1	1
Chief Deputy City Clerk	1	1	1	1
Deputy Clerk	1	1	1	1
Administrative Specialist III	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### Staffing History



## ADMINISTRATION

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$850,449	\$791,075	\$791,075	\$793,271	\$790,575
Contractual	\$146,644	\$150,942	\$188,941	\$123,427	\$131,004
Materials & Supplies	\$16,012	\$14,484	\$14,770	\$9,399	\$13,535
<b>Total</b>	<b>\$1,013,105</b>	<b>\$956,501</b>	<b>\$994,786</b>	<b>\$926,097</b>	<b>\$935,114</b>

#### Appropriation by Division

City Manager's Office	\$271,505	\$289,089	\$291,340	\$293,536	\$289,148
Public Information & Special Projects	\$203,283	\$156,820	\$173,195	\$173,195	\$156,858
Equal Opportunity	\$126,583	\$127,866	\$127,866	\$127,866	\$128,003
Economic Development	\$411,734	\$382,726	\$402,385	\$331,500	\$361,105
<b>Total</b>	<b>\$1,013,105</b>	<b>\$956,501</b>	<b>\$994,786</b>	<b>\$926,097</b>	<b>\$935,114</b>

## ADMINISTRATION

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

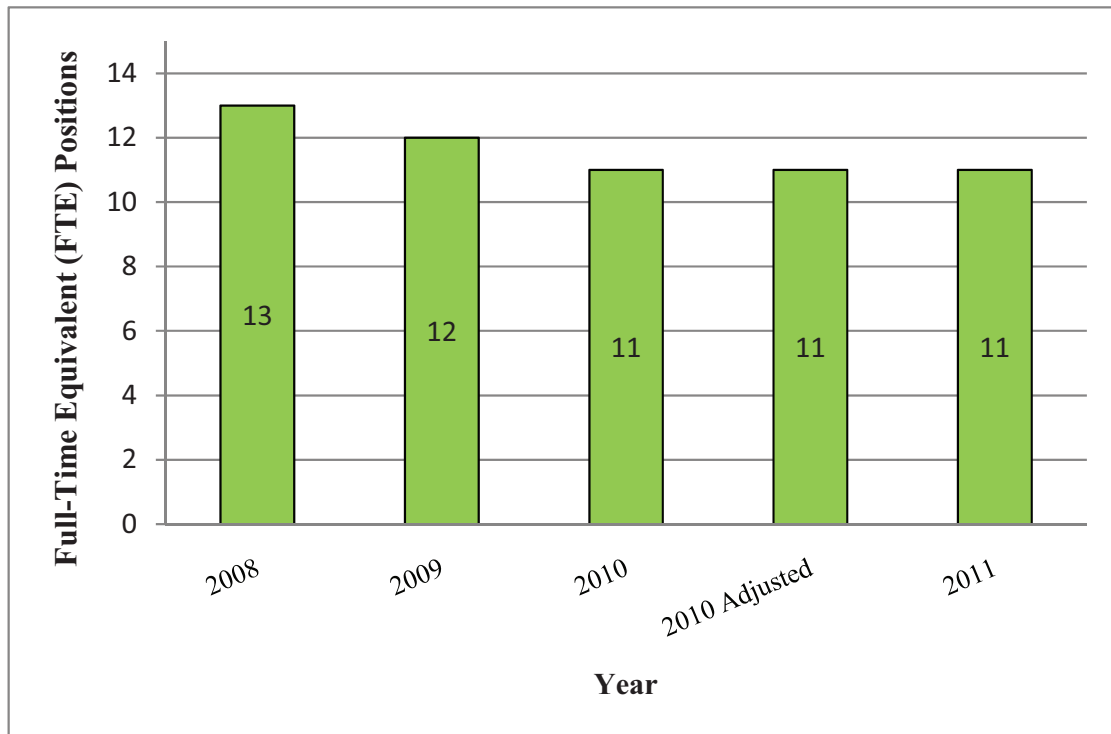
TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<u>City Manager's Office</u>				
City Manager	1	1	1	1
Assistant City Manager	0	0	0	0
Senior Administrative Assistant	1	1	1	1
Customer Service Coordinator	1	1	1	1
<u>Public Information</u>				
Communications Manager	1	1	1	1
Administrative Specialist II	0	0	0	0
<u>Equal Opportunity</u>				
Equal Opportunity Manager	1	1	1	1
Equal Opportunity Specialist	1	1	1	1
Administrative Specialist III	0	0	0	0
<u>Six Sigma/Special Projects</u>				
Six Sigma Black Belt Leaders	1	0	0	0
Special Projects Manager	0	1	1	1
<u>Economic Development</u>				
Director of Economic Development	1	0	0	0
Senior Development Specialist	0	0	2	2
Development Specialist	3	3	1	1
Administrative Specialist III	1	1	1	1
<b>Total</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>

\* The Economic Development Department was consolidated into Administration for the FY2010 upon elimination of the Director position. It had previously stood alone as its own department.

## ADMINISTRATION

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### Staffing History



<b>DEPARTMENT BUDGET OVERVIEW</b>
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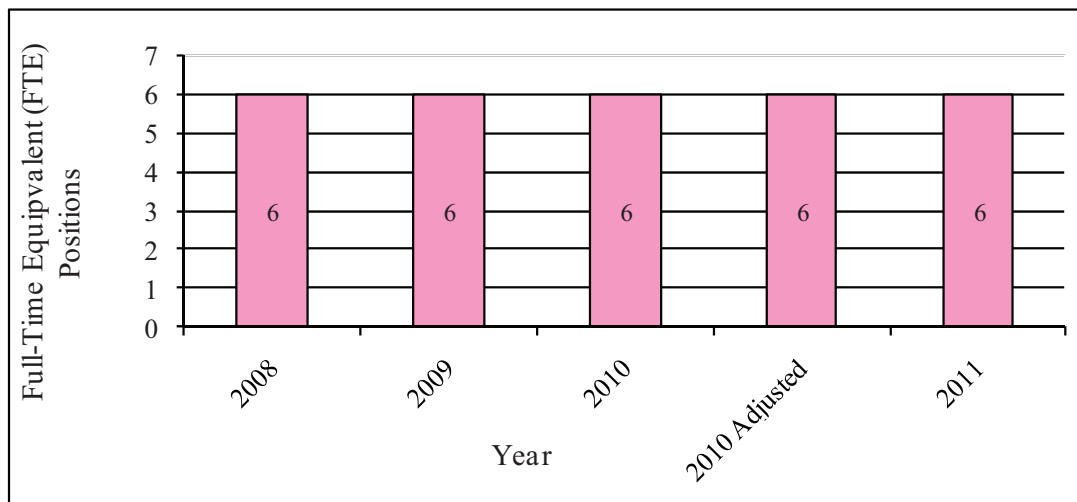
**Appropriation by Major Object**

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$290,071	\$358,212	\$352,012	\$340,000	\$348,649
Contractual	\$44,511	\$8,216	\$5,136	\$13,600	\$3,836
Materials & Supplies	\$3,961	\$4,060	\$4,060	\$4,020	\$4,060
<b>Total</b>	<b>\$338,543</b>	<b>\$370,488</b>	<b>\$361,208</b>	<b>\$357,620</b>	<b>\$356,545</b>



**DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS**

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>City Treasurer's Office</u></b>				
City Treasurer	1	1	1	1
Deputy Treasurer	2	2	2	2
Fiscal Technician II	2	2	2	2
Fiscal Technician I	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Staffing History**


## FINANCE DEPARTMENT

### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$1,063,323	\$1,028,687	\$1,028,687	\$1,054,863	\$1,004,415
Contractual	\$130,468	\$213,301	\$204,399	\$165,965	\$205,016
Materials & Supplies	\$44,515	\$24,945	\$24,125	\$24,025	\$24,025
<b>Total</b>	<b>\$1,238,306</b>	<b>\$1,266,933</b>	<b>\$1,257,211</b>	<b>\$1,244,853</b>	<b>\$1,233,456</b>

#### Appropriation by Division

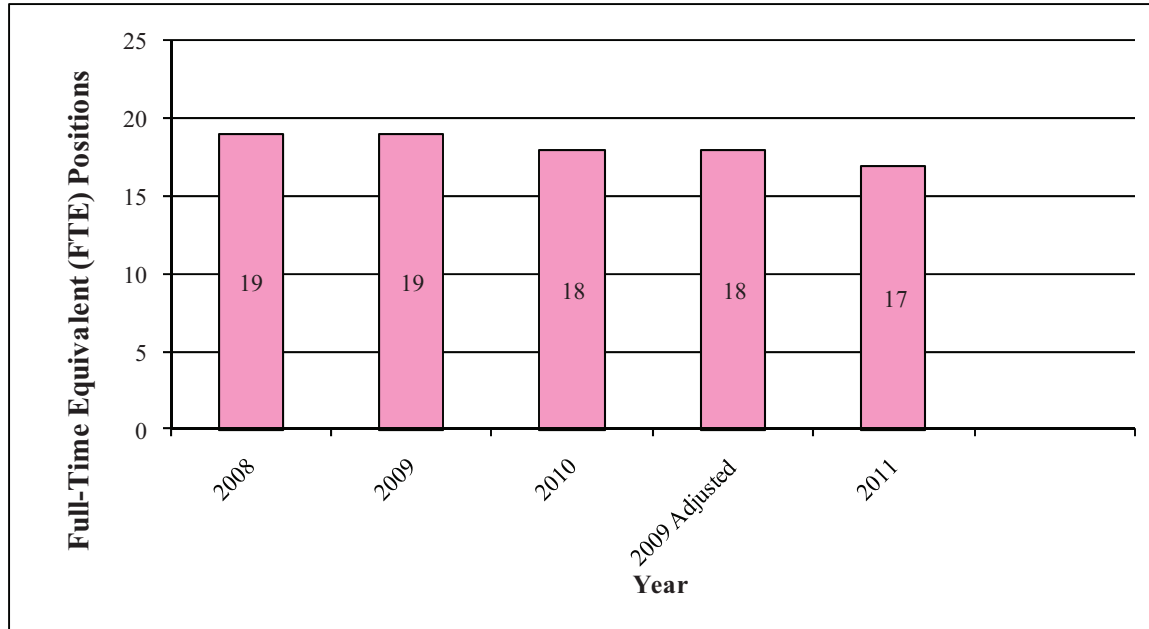
Financial Services	\$973,523	\$1,023,049	\$1,019,659	\$1,007,124	\$988,110
Budget	\$70,781	\$74,372	\$74,047	\$74,224	\$74,024
Purchasing	\$194,002	\$169,512	\$163,505	\$163,505	\$171,322
<b>Total</b>	<b>\$1,238,306</b>	<b>\$1,266,933</b>	<b>\$1,257,211</b>	<b>\$1,244,853</b>	<b>\$1,233,456</b>

## FINANCE DEPARTMENT

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Financial Services</u></b>				
Finance Director/Comptroller	1	1	1	1
Finance Manager	1	1	1	1
Administrative Specialist IV	1	1	1	0
Administrative Specialist I	1	1	1	1
Receivables Supervisor	1	1	1	1
Accounting Coordinator	1	1	1	1
Accountant	3	3	3	3
Fiscal Technician I	3	3	3	3
Payroll Supervisor	1	1	1	1
Payroll Specialist	.5	.5	.5	.5
Parking Enforcement Coordinator	1	1	1	1
<b><u>Budget</u></b>				
Capital Budget Coordinator	1	1	1	1
Senior Budget Analyst	0	0	0	0
<b><u>Purchasing</u></b>				
Purchasing Manager	1	1	1	1
Purchasing Coordinator	2	2	2	2
Central Services Technician	1	0	0	0
<b>Total</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>17</b>

## Staffing History



<b>DEPARTMENT BUDGET OVERVIEW</b>
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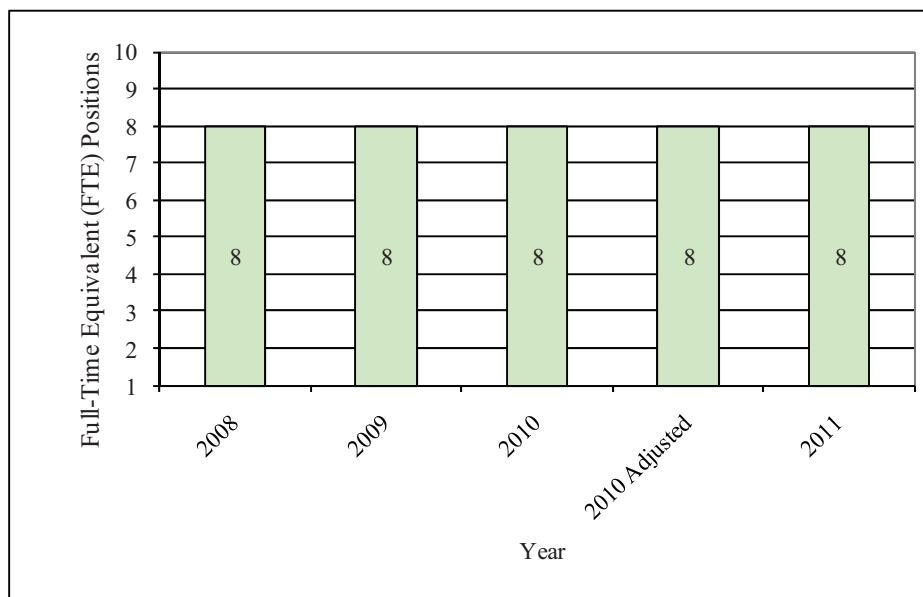
**Appropriation by Major Object**

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$621,718	\$619,816	\$619,816	\$622,027	\$627,316
Contractual	\$438,515	\$275,287	\$275,287	\$400,000	\$238,767
Materials & Supplies	\$5,967	\$7,003	\$7,003	\$5,000	\$5,210
<b>Total</b>	<b>\$1,066,200</b>	<b>\$902,106</b>	<b>\$902,106</b>	<b>\$1,027,027</b>	<b>\$871,293</b>

## DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<u>Legal Department</u>				
Corporation Counsel	1	1	1	1
Deputy Corporation Counsel	0	0	0	0
Senior Attorney	2	2	2	2
Attorney II	1	1	1	1
Attorney I	0	0	0	0
Legal Assistant	1	1	1	1
Senior Administrative Assistant	1	1	1	1
Administrative Specialist III	1	1	1	1
Legal Administrative Coordinator	1	1	1	1
Administrative Specialist II (Part-Time)	.5	.5	0	0
Administrative Specialist II (Full-Time)	0	0	0	0
<b>Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8</b>	<b>8</b>

## Staffing History



<b>DEPARTMENT BUDGET OVERVIEW</b>
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**Appropriation by Major Object**

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$333,874	\$432,147	\$432,147	\$371,895	\$431,765
Contractual	\$732,131	\$1,045,247	\$1,053,809	\$1,010,119	\$1,041,604
Materials & Supplies	\$14,190	\$16,495	\$16,495	\$14,427	\$16,495
<b>Total</b>	<b>\$1,080,195</b>	<b>\$1,493,889</b>	<b>\$1,502,451</b>	<b>\$1,396,441</b>	<b>\$1,489,864</b>

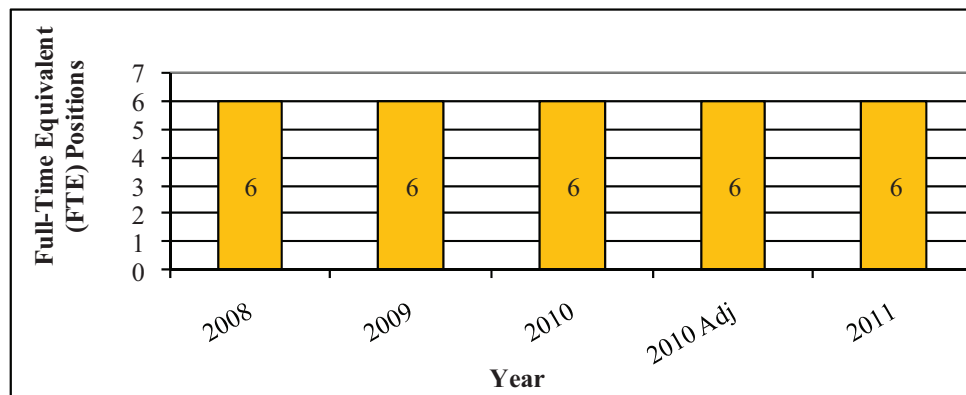
**Appropriation by Division**

Human Resources	\$955,281	\$1,286,365	\$1,287,072	\$1,181,062	\$1,282,380
Fire & Police Commission	\$124,914	\$207,524	\$215,379	\$215,379	\$207,484
<b>Total</b>	<b>\$1,080,195</b>	<b>\$1,493,889</b>	<b>\$1,502,451</b>	<b>\$1,396,441</b>	<b>\$1,489,864</b>

<b>DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS</b>
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TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Office of the Director</u></b>				
Human Resource Director	1	1	1	1
Human Resource Technician II	0	0	0	0
<b><u>Human Resource Services</u></b>				
Assistant Human Resource Director	0	0	0	0
Human Resource Coordinator	1	1	1	1
Human Resource Technician I	1	1	1	1
Patient Advocate/Health Care Administer	1	1	1	1
<b><u>Labor Relations</u></b>				
Labor Relations Manager	1	1	1	1
<b><u>Risk Management</u></b>				
Risk Manager	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Staffing History





**DEPARTMENT BUDGET OVERVIEW**

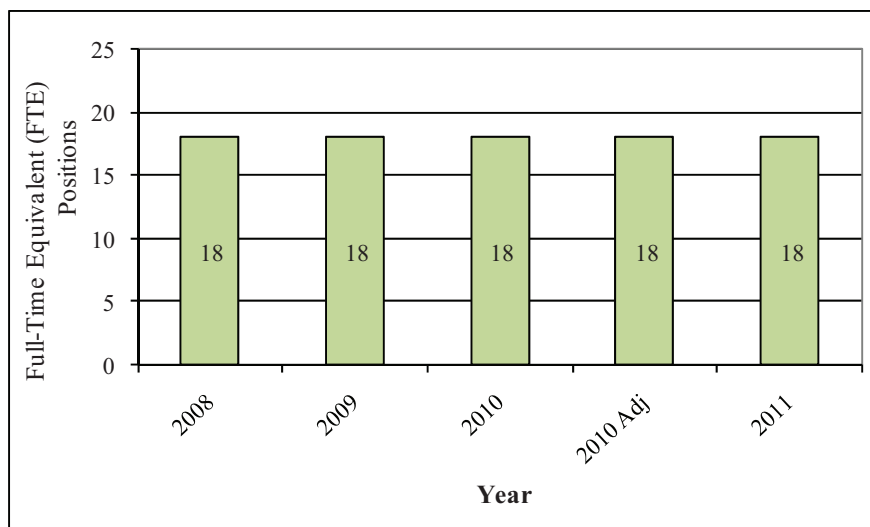
**Appropriation by Major Object**

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$1,166,412	\$1,192,392	\$1,192,392	\$1,192,392	\$1,161,988
Contractual	\$622,004	\$678,950	\$677,847	\$671,100	\$619,196
Materials & Supplies	\$20,152	\$30,958	\$31,029	\$29,900	\$30,658
<b>Total</b>	<b>\$1,808,568</b>	<b>\$1,902,300</b>	<b>\$1,901,268</b>	<b>\$1,893,392</b>	<b>\$1,811,842</b>

**DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS**

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b>Information Systems</b>				
Information Systems Director	1	1	1	1
Information Systems Manager	1	1	1	1
Administrative Specialist III	1	1	1	0
Technical Support Coordinator	0	0	0	1
Information Systems Project Leader	3	3	3	3
Programmer Analyst	3	3	3	2
Lead Operator	1	1	1	1
Computer Operator	4	4	4	4
Telecommunications Specialist	1	1	1	1
Network Administrator	1	1	1	1
Network Specialist	0	0	0	1
PC Specialist	2	2	2	2
PC Specialist PT Support	0	0	0	0
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

**Staffing History**



## PLANNING & GROWTH MANAGEMENT DEPARTMENT

### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$1,348,963	\$1,313,991	\$1,308,991	\$1,308,991	\$1,319,805
Contractual	\$70,820	\$131,719	\$142,968	\$142,968	\$117,219
Materials & Supplies	\$19,752	\$32,765	\$32,104	\$32,104	\$32,765
<b>Total</b>	<b>\$1,439,535</b>	<b>\$1,478,475</b>	<b>\$1,484,063</b>	<b>\$1,484,063</b>	<b>\$1,469,789</b>

#### Appropriation by Division

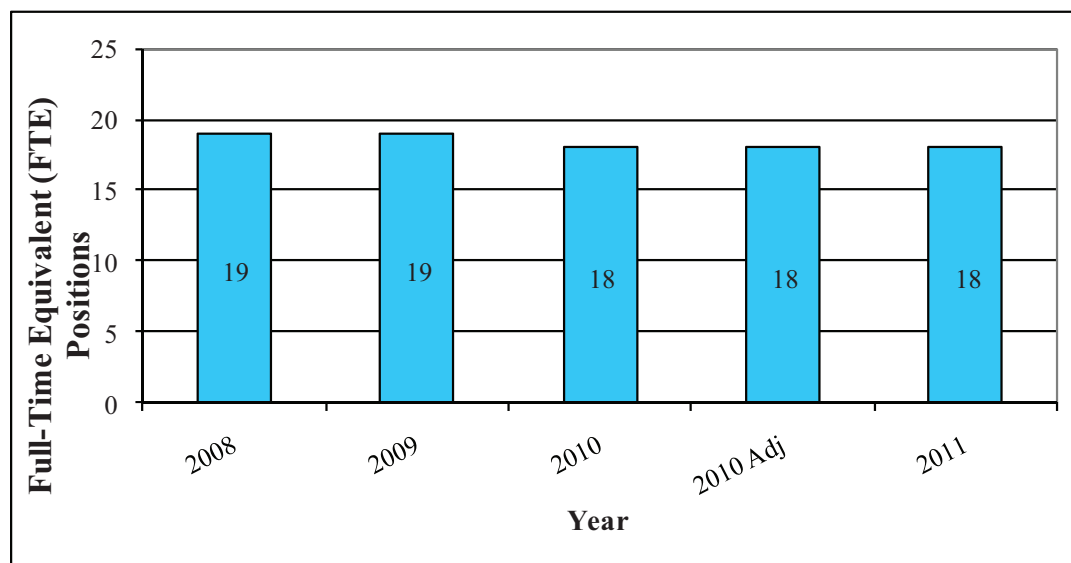
Planning & Zoning	\$891,673	\$915,793	\$919,254	\$919,254	\$910,412
Community Development	\$547,862	\$562,682	\$564,809	\$564,809	\$559,377
<b>Total</b>	<b>\$1,439,535</b>	<b>\$1,478,475</b>	<b>\$1,484,063</b>	<b>\$1,484,063</b>	<b>\$1,469,789</b>

## PLANNING & GROWTH MANAGEMENT DEPARTMENT

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Planning &amp; Zoning</u></b>				
Planning Director	1	1	1	1
Asst. Planning Director	1	1	1	1
Senior Urban Planners	5	5	5	5
Urban Planners	2	2	2	2
Administrative Specialist III	2	2	2	2
Graphic Artist	.5	0	0	0
Zoning Enforcement Officer	1	0	0	0
<b><u>Community Development</u></b>				
Neighborhood Manager	1	1	1	1
Neighborhood Specialist	1	1	1	1
Rehabilitation Specialist	0	0	0	0
Senior Rehabilitation Specialist	1	1	1	1
Administrative Specialist III	1	1	1	1
Grants Coordinator	2	2	2	2
Fiscal Technician II	1	1	1	1
<b>Total</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>

### Staffing History



## INSPECTIONS DEPARTMENT

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$2,935,853	\$2,067,779	\$2,096,779	\$2,100,852	\$1,888,664
Contractual	\$670,900	\$830,647	\$751,211	\$714,579	\$650,355
Materials & Supplies	\$74,327	\$65,931	\$64,731	\$49,849	\$29,825
<b>Total</b>	<b>\$3,681,080</b>	<b>\$2,964,357</b>	<b>\$2,912,721</b>	<b>\$2,865,280</b>	<b>\$2,568,844</b>

#### Appropriation by Division

Building Services	\$846,623	\$800,334	\$826,649	\$826,649	\$822,159
Code Enforcement	\$1,831,109	\$1,802,708	\$1,723,984	\$1,723,984	\$1,746,685
PAWS	\$1,003,348	\$361,315	\$362,088	\$314,647	\$0
<b>Total</b>	<b>\$3,681,080</b>	<b>\$2,964,357</b>	<b>\$2,912,721</b>	<b>\$2,865,280</b>	<b>\$2,568,844</b>

## INSPECTIONS DEPARTMENT

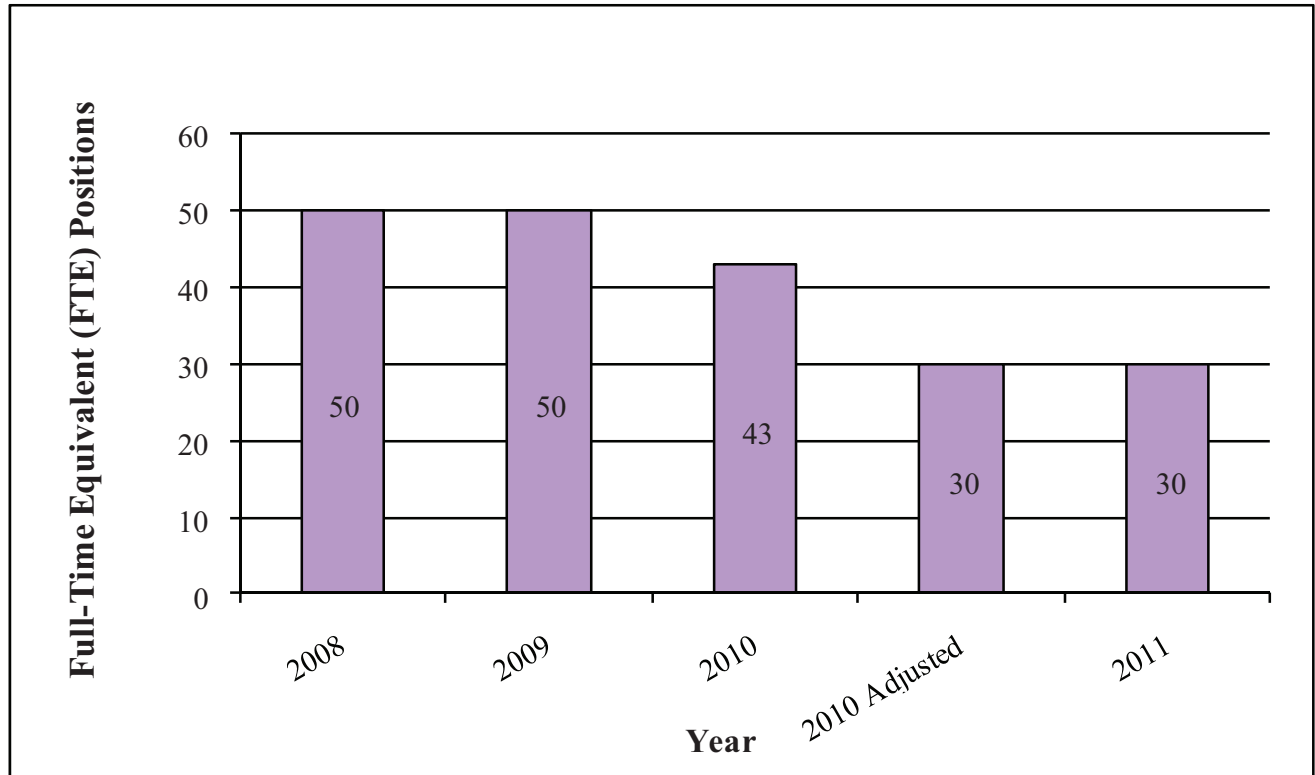
### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Building Services</u></b>				
Director of Inspections	1	1	1	1
Building Inspector I <sup>(2)</sup>	3	0	1	2
Building Inspector II	1	1	1	1
Building Inspector III	2	3	3	2
Plumbing Inspector	1	1	1	1
Senior Electrical Inspector	1	1	1	1
Administrative Special IV	1	1	1	1
Permit Technician	1	0	0	0
Permit Writer	1	1	1	1
Plans Examiner	1	1	1	1
<b><u>Code Enforcement-Property Mtce Div</u></b>				
Code Enforcement Manager	1	1	1	1
Code Enforcement Supervisor	1	0	0	0
Code Enforcement Inspector	13	12	12	12
Administrative Specialist II	6	5	5	5
Management Analyst	1	1	1	1
<b><u>PAWS-Animal Shelter Division<sup>(1)</sup></u></b>				
Animal Shelter Director	1	1	0	0
Shelter Services Coordinator	1	1	0	0
Animal Control Officer	6	6	0	0
Kennel Technician	3	3	0	0
Administrative Specialist I	3	2	0	0
Administrative Specialist II	1	1	0	0
<b>Total</b>	<b>50</b>	<b>43</b>	<b>30</b>	<b>30</b>

<sup>(1)</sup>PAWS – Animal Shelter Division removed from City operations and restored under Peoria County operations beginning April 1, 2010.

<sup>(2)</sup>Building Inspector I position added back in April 2010.

## Staffing History



## POLICE DEPARTMENT

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$22,677,163	\$21,335,808	\$21,259,230	\$21,200,000	\$21,080,460
Contractual	\$846,294	\$1,035,610	\$1,045,918	\$1,000,000	\$1,034,542
Materials & Supplies	\$316,762	\$364,374	\$437,233	\$400,000	\$365,442
<b>Total</b>	<b>\$23,840,219</b>	<b>\$22,735,792</b>	<b>\$22,742,381</b>	<b>\$22,600,000</b>	<b>\$22,480,444</b>

#### Appropriation by Division

Chief's Office	\$452,605	\$479,789	\$486,407	\$473,583	\$476,769
Investigation Division	\$6,608,681	\$6,238,535	\$6,220,428	\$6,198,316	\$6,164,954
Support Services Div.	\$3,743,905	\$3,732,693	\$3,786,561	\$3,719,403	\$3,699,757
Uniformed Services Div.	\$13,035,028	\$12,284,775	\$12,248,985	\$12,208,698	\$12,138,964
<b>Total</b>	<b>\$23,840,219</b>	<b>\$22,735,792</b>	<b>\$22,742,381</b>	<b>\$22,600,000</b>	<b>\$22,480,444</b>

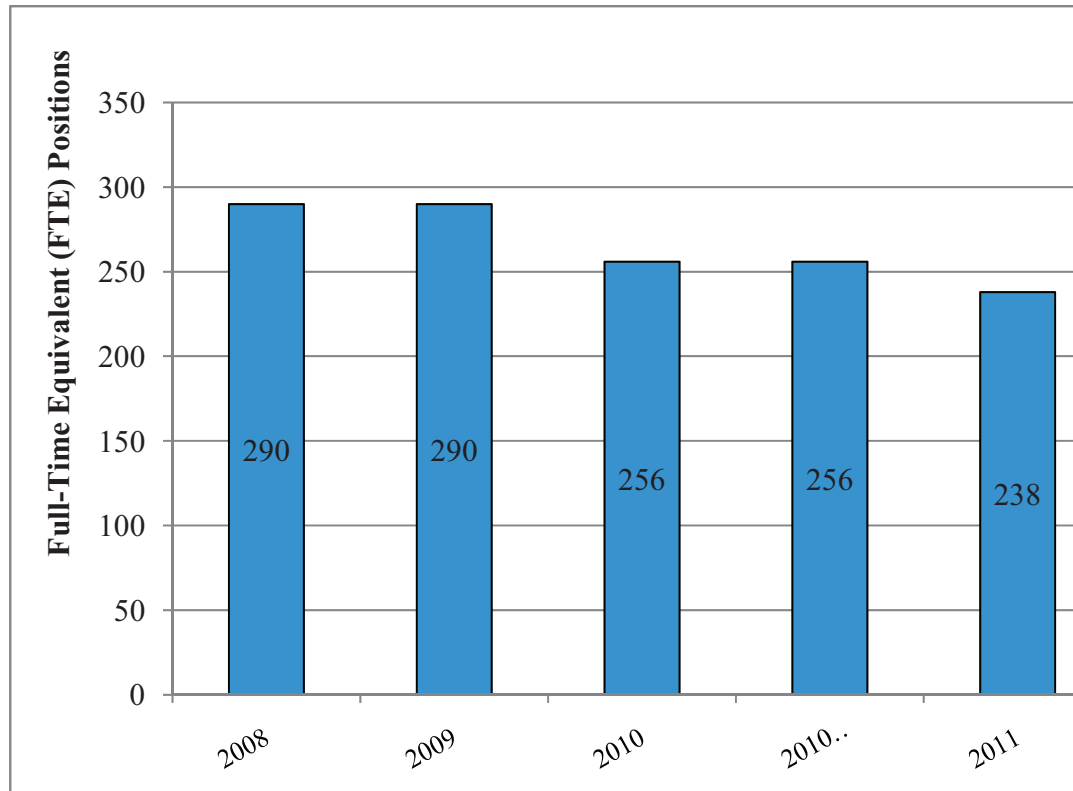


## POLICE DEPARTMENT

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Chief's Office</u></b>				
Police Chief	1	1	1	1
Assistant Police Chief	1	0	0	0
Police Sergeant	1	1	1	1
Management Analyst	1	0	0	0
Senior Administrative Assistant	1	1	1	1
Strategic Planning Manager	1	0	0	0
Fiscal Technician II	1	0	0	0
<b><u>Investigations</u></b>				
Police Captain	1	1	1	1
Police Lieutenant	2	2	2	2
Police Sergeant	8	9	9	7
Police Officer	50	55	55	49
Administrative Specialist I	5	4	4	3
Fingerprint ID Technician	1	1	1	1
Property / Evidence Technician	2	2	2	2
Domestic Violence Program Coordinator	1	1	1	1
<b><u>Support Services</u></b>				
Police Captain	1	1	1	1
Police Lieutenant	2	1	1	1
Police Sergeant	9	7	7	7
Police Officer	14	1	1	1
Fiscal Technician II	0	1	1	1
Strategic Planning Manager	0	1	1	1
Administrative Specialist III	2	2	2	2
Administrative Specialist II	0	0	0	0
Administrative Specialist I	0	0	0	0
Police Information Technician	9	6	6	6
Records Unit Administrator	1	1	1	1
Police Records Technician I	4	4	4	2
Police Records Technician II	4	4	4	4
Uniform Crime Report Specialist	1	1	1	1
Parking Enforcement Officer	5	0	0	0
<b><u>Uniformed Services</u></b>				
Police Captain	1	1	1	1
Police Lieutenant	6	7	7	7
Police Sergeant	17	16	16	16
Police Officer	136	118	118	113
Administrative Specialist III	1	1	1	1
Parking Enforcement Officer	0	5	5	3
<b>TOTAL</b>	<b>290</b>	<b>256</b>	<b>256</b>	<b>238</b>

### Staffing History



## FIRE DEPARTMENT

### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$16,276,710	\$16,128,245	\$16,066,903	\$16,066,903	\$15,804,736
Contractual	\$557,456	\$547,247	\$760,177	\$492,522	\$523,963
Materials & Supplies	\$368,021	\$397,478	\$401,867	\$393,787	\$335,979
<b>Total</b>	<b>\$17,202,187</b>	<b>\$17,072,970</b>	<b>\$17,228,947</b>	<b>\$16,953,212</b>	<b>\$16,664,678</b>

#### Appropriation by Division

Administration	\$269,876	\$358,923	\$353,267	\$333,109	\$398,642
Operations	\$15,731,365	\$15,305,488	\$15,585,507	\$15,560,330	\$15,226,285
Prevention	\$831,894	\$998,814	\$678,121	\$668,049	\$653,128
Training	\$229,368	\$259,626	\$262,903	\$250,854	\$240,256
Office of Emergency Management	\$139,684	\$150,119	\$349,149	\$140,870	\$146,367
<b>Total</b>	<b>\$17,202,187</b>	<b>\$17,072,970</b>	<b>\$17,228,947</b>	<b>\$16,953,212</b>	<b>\$16,664,678</b>

## FIRE DEPARTMENT

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Administration</u></b>				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Administrative Specialist IV <sup>(1)</sup>	1	1	1	1
Fiscal Technician II	1	1	1	1
<b><u>Operations</u></b>				
Division Chief	1	1	1	1
Fire Battalion Chief	6	6	6	6
Fire Captain	57	57	57	57
Fire Engineer	57	57	57	57
Firefighter <sup>(2)(3)</sup>	72	72	72	57
Administrative Specialist III	1	1	1	1
Administrative Specialist II	1	1	1	1
Crew Chief (Lead Mechanic)	1	1	1	1
Fire Mechanic	1	1	1	1
<b><u>Prevention &amp; Training</u></b>				
Division Chief	2	2	2	2
Battalion Chief of Fire Prevention	0	0	0	0
Battalion Chief of Special Operations	1	1	1	1
Fire Inspector	2	2	2	2
Fire Investigator	2	2	2	2
Public Education Officer	0	0	0	0
Administrative Specialist II <sup>(2)</sup>	2	1	1	1
Fire Training Supervisor	1	1	1	1
Hazardous Material Coordinator	1	1	1	1
Hazardous Material Inspector	2	2	2	2
Quality Assurance Officer	0	0	0	0
OEM Planner	1	1	1	1
<b>Total</b>	<b>215</b>	<b>214</b>	<b>214</b>	<b>199</b>

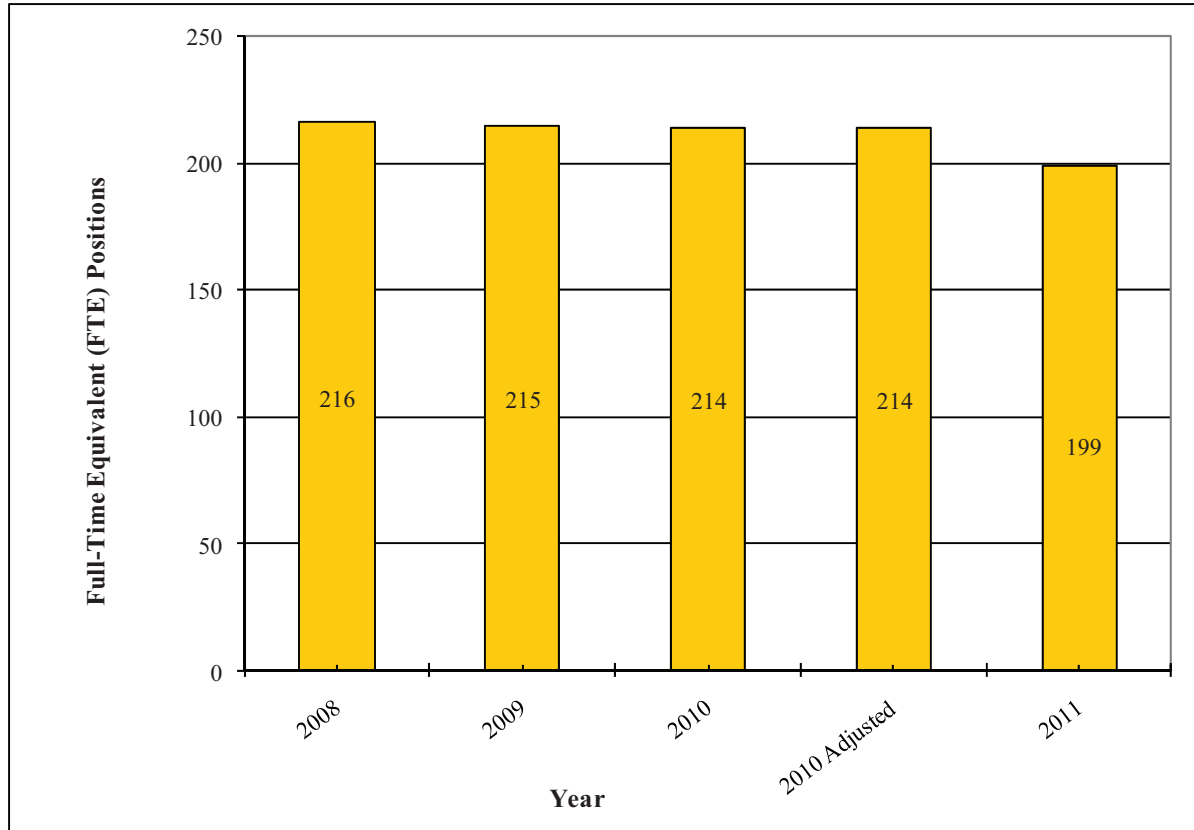
**Notes:**

<sup>(1)</sup> **2009**—Administrative Specialist IV position vacant.

<sup>(2)</sup> **2010**—One (1) Administrative Specialist II position eliminated through VSI retirement; will not be filled. Six (6) firefighter positions left vacant.

<sup>(3)</sup> **2011**— Fifteen (15) firefighter positions to be eliminated.

## Staffing History



## EMERGENCY SERVICES

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$2,283,104	\$2,257,230	\$2,257,230	\$2,257,230	\$2,226,754
Contractual	\$171,271	\$188,881	\$189,556	\$189,556	\$125,081
Materials & Supplies	\$50,323	\$53,833	\$57,219	\$57,219	\$42,233
<b>Total</b>	<b>\$2,504,698</b>	<b>\$2,499,944</b>	<b>\$2,504,005</b>	<b>\$2,504,005</b>	<b>\$2,394,068</b>

#### Appropriation by Division

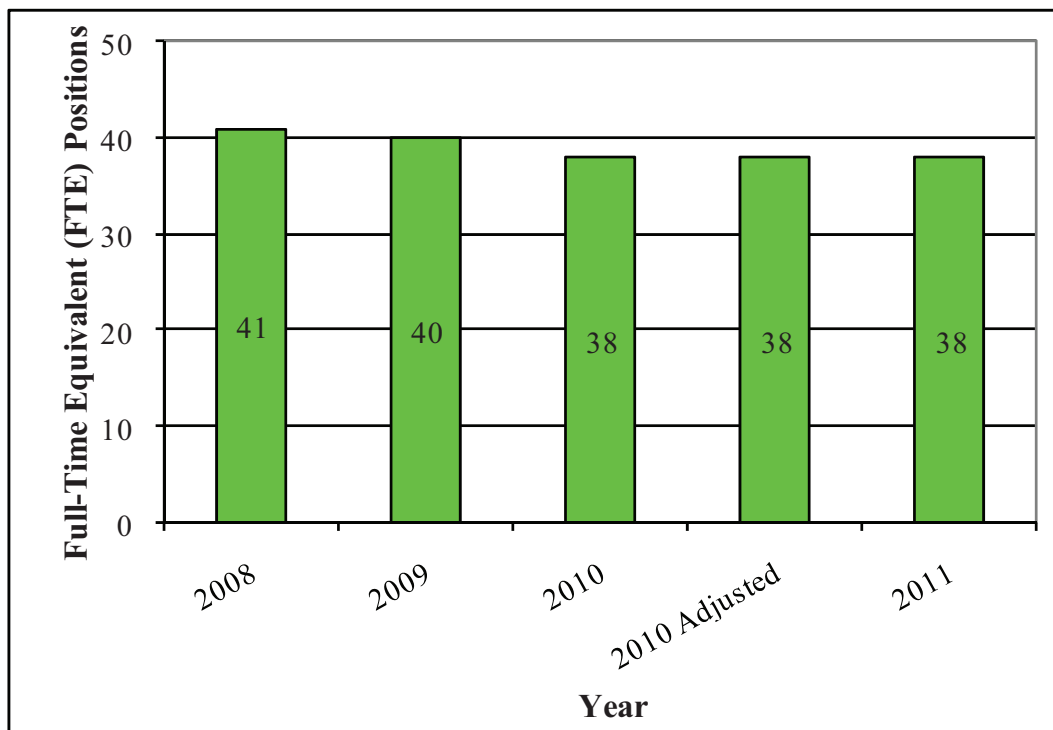
ECC	\$2,291,575	\$2,273,256	\$2,274,008	\$2,274,008	\$2,237,280
RCD	\$213,123	\$226,688	\$229,997	\$229,997	\$156,788
<b>Total</b>	<b>\$2,504,698</b>	<b>\$2,499,944</b>	<b>\$2,504,005</b>	<b>\$2,504,005</b>	<b>\$2,394,068</b>

## EMERGENCY SERVICES

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Emergency Communication Center</u></b>				
ECC Manager	1	1	1	1
ECC Supervisors	6	6	6	6
Dispatchers	31	30	30	30
Dispatcher Trainee	1	0	0	0
<b><u>Radio Communication Center</u></b>				
Electronic Repair Supervisor	0	0	0	0
Electronic Technician	1	1	1	1
<b>Total</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>38</b>

### Staffing History



## EMERGENCY SERVICES

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### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$2,283,104	\$2,257,230	\$2,257,230	\$2,257,230	\$2,226,754
Contractual	\$171,271	\$188,881	\$189,556	\$189,556	\$125,081
Materials & Supplies	\$50,323	\$53,833	\$57,219	\$57,219	\$42,233
<b>Total</b>	<b>\$2,504,698</b>	<b>\$2,499,944</b>	<b>\$2,504,005</b>	<b>\$2,504,005</b>	<b>\$2,394,068</b>

#### Appropriation by Division

ECC	\$2,291,575	\$2,273,256	\$2,274,008	\$2,274,008	\$2,237,280
RCD	\$213,123	\$226,688	\$229,997	\$229,997	\$156,788
<b>Total</b>	<b>\$2,504,698</b>	<b>\$2,499,944</b>	<b>\$2,504,005</b>	<b>\$2,504,005</b>	<b>\$2,394,068</b>

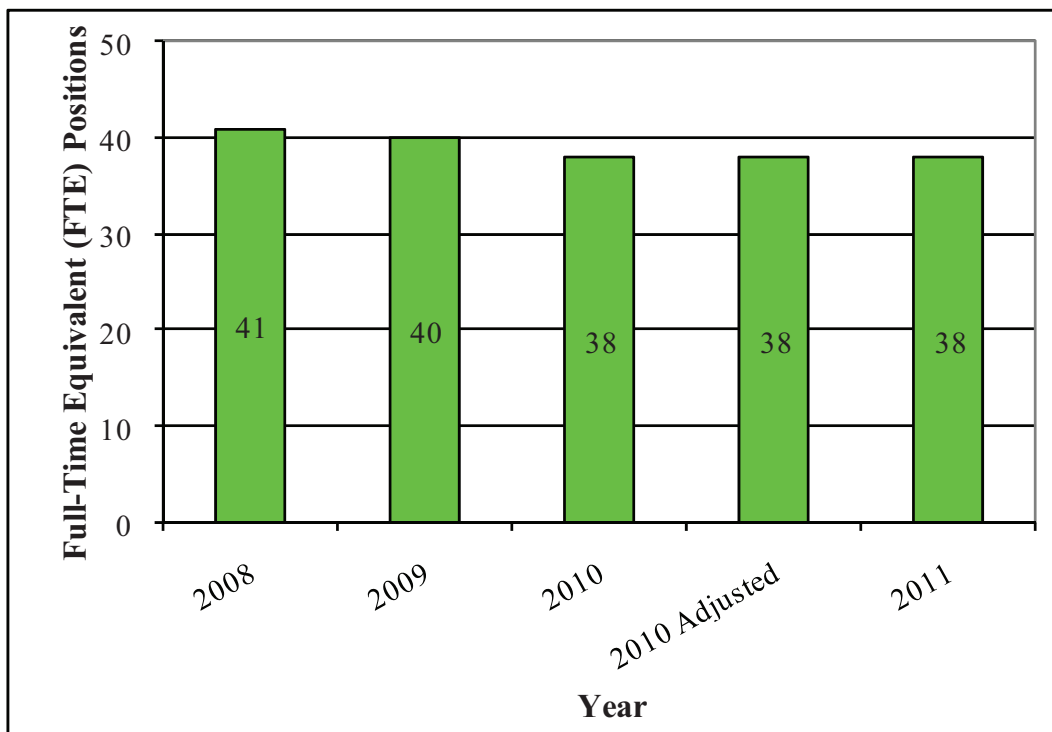


## EMERGENCY SERVICES

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Emergency Communication Center</u></b>				
ECC Manager	1	1	1	1
ECC Supervisors	6	6	6	6
Dispatchers	31	30	30	30
Dispatcher Trainee	1	0	0	0
<b><u>Radio Communication Center</u></b>				
Electronic Repair Supervisor	0	0	0	0
Electronic Technician	1	1	1	1
<b>Total</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>38</b>

### Staffing History



## PUBLIC WORKS DEPARTMENT

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### DEPARTMENT BUDGET OVERVIEW

	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Adjusted Budget</b>	<b>2010 12-Month Estimate</b>	<b>2011 Budget</b>
Personnel Services	\$7,298,611	\$6,150,995	\$6,424,333	\$6,424,333	\$6,019,312
Contractual	\$9,521,596	\$9,318,545	\$9,357,331	\$9,357,331	\$9,285,333
Materials & Supplies	\$3,346,944	\$2,948,700	\$3,063,407	\$3,063,407	\$2,864,570
<b>Total</b>	<b>\$20,167,151</b>	<b>\$18,418,240</b>	<b>\$18,845,071</b>	<b>\$18,845,071</b>	<b>\$18,169,215</b>
<b>Appropriation by Division</b>					
Administration	\$5,579,701	\$5,325,714	\$5,645,324	\$5,645,324	\$5,431,501
Engineering	\$2,449,734	\$2,298,937	\$2,299,301	\$2,299,301	\$2,284,050
Operations & Maintenance	\$12,137,716	\$10,793,589	\$10,900,446	\$10,900,446	\$10,453,664
<b>Total</b>	<b>\$20,167,151</b>	<b>\$18,418,240</b>	<b>\$18,845,071</b>	<b>\$18,845,071</b>	<b>\$18,169,215</b>

## PUBLIC WORKS DEPARTMENT

### DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
<b><u>Administration/Solid Waste</u></b>				
Public Works Director	1	1	1	1
Program/Budget Administrator	1	0	0	0
Administrative Specialist IV	1	1	1	1
<b><u>Engineering</u></b>				
City Engineer	1	1	1	1
Civil Engineer II	3	3	3	3
Civil Engineer I	4	4	4	4
Engineering Technician II	2	2	2	2
Administrative Specialist III	1	1	1	1
<b><u>Permits</u></b>				
Permit Engineer	1	1	1	1
Engineering Program Administrator	2	2	2	2
Engineering Technician II	1	1	1	1
<b><u>Traffic Engineering</u></b>				
Traffic Design Engineer	1	1	1	1
Engineering Technician III	1	1	1	1
Engineering Technician II	1	1	1	1
Parking Meter Technician	2	0	0	0
Administrative Specialist III	1	1	1	1
<b><u>Fleet Services</u></b>				
Fleet Services Manager	1	1	1	1
Fiscal Technician II	1	1	1	1
Parts Technician	1	0	0	0
Equipment Mechanic Crew Chief	2	2	2	2
Equipment Mechanic	5	5	5	5
Auto Body Mechanic	1	1	1	1
<b><u>Streets, Sewers &amp; Forestry</u></b>				
Streets, Sewers & Forestry Manager	1	1	1	1
Streets, Sewers & Forestry Supervisor	2	2	2	2
Streets & Sewers Planner	1	1	1	1
Engineering Technician II	1	1	1	1
Administrative Specialist III	1	1	1	1
Maintenance Worker	37	35	35	35

## PUBLIC WORKS DEPARTMENT

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
Work Control Coordinator	2	0	0	0
Forestry Planner	0	1	1	1
<b><u>Facilities Maintenance</u></b>				
Supt. Of Operations & Maintenance	1	1	1	1
Facility Operations Engineer	1	1	1	1
Fiscal Technician II	1	1	1	1
Maintenance Worker III	1	1	1	1
Painter	1	1	1	1
Lead Carpenter	1	1	1	1
Carpenter	1	1	1	1
HVAC Maintenance Worker	1	1	1	1
<b><u>Traffic Operations</u></b>				
Traffic Operations Manager	1	1	1	1
Electrician – Lead	1	1	1	1
Electrician	5	5	5	5
Painter	2	2	2	2
Maintenance Worker III	1	1	1	1
Crew Chief – Traffic Painter	1	1	1	1
Sign Shop Laborers	3	3	3	3
Parking Meter Technician	0	2	2	2
<b><u>Forestry/Grounds</u></b>				
Planner	1	0	0	0
Maintenance Worker III	2	0	0	0
<b>Total</b>	<b>105</b>	<b>97</b>	<b>97</b>	<b>97</b>

## PUBLIC WORKS DEPARTMENT

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### Staffing History

