



CITY COUNCIL REPORT

SUBJECT:

Resolution 2908-510 - Fiscal Year 2010-2011
Tentative Budget

MEETING DATE:

May 17, 2010

TO: Mayor and Council

FROM: Kevin Artz, Finance & Budget Director (623)333-2011

THROUGH: Charlie McClendon, City Manager

PURPOSE:

Staff is requesting that the City Council adopt a resolution setting forth the fiscal year 2010-2011 tentative budget and establishing the City's annual expenditure limitation in the amount of \$185,880,860.

BACKGROUND:

On February 8, 2010, the City Manager presented his general fund recommended budget to the Mayor and Council for the 2010-2011 fiscal year. The recommended budget included reductions to the general fund base budget to align appropriations with the estimated revenues which have declined from prior years. The budget proposal also reflected the elimination of 22.5 existing positions since the adoption of the 2009-2010 annual budget.

The proposed budget included supplemental requests for increases in Economic Development and Information Technology staffing, additional costs for the Northwest Public Safety Facility, American Sports Center, CAT team and payroll system maintenance. In addition retirement contributions increased for the Arizona State Retirement System and the Police Public Safety Personnel Retirement System. The contributions to vehicle and equipment replacement funds were restored after a one year suspension.

On March 29, 2010 the City Manager presented his recommended budget for all special revenue, enterprise, debt service and capital funds for the 2010-2011 fiscal year. Two supplemental requests were added, one for the Highway User Revenue Fund for increased streetlight electricity and the second to the Sanitation Fund for recycling equipment. The ten year capital plan accounted for the continued lag in development fee revenue and the delay of bond issuance based on dedicated sales tax revenue collections.

In conformance with State law and the City Charter, the tentative budget must be adopted prior to the third Monday in July. The adoption of the tentative budget will set the maximum limit of expenditures for fiscal year 2010-2011. The total budget may be reduced prior to final adoption, but cannot be increased.

DISCUSSION:

The combined operating and capital budget for fiscal year 2010-2011 totals \$185,880,860. Total revenues anticipated for fiscal year 2010-2011 are \$128,667,080. Fund balances will be utilized for one-time expenditures, carryover requests and capital projects.

Supplemental requests approved by Council total \$736,240. The tentative budget as presented includes adjustments to include additional appropriations for the inclusion of an Improvement District

Project in the amount of \$25 million, correction of capital fund totals in the amount of \$1.6 million for projects which were included in the detail review but not rolled into the fund totals by fund in error, appropriations for copier replacements in the Printer - Copier Service Fund in the amount of \$105,730 and increased Detention Service costs in the amount of \$60,000 for a pilot program with Tolleson. Positions have been revised to include the supplemental full time equivalents. The schedule of authorized positions is attached for your review.

Carryover appropriation is used for projects or purchases that were planned for the current year but will not be completed until next fiscal year. Since appropriations lapse on June 30, this appropriation must be included in the tentative budget to ensure the spending authority is included in the maximum limit. Carryovers were increased from the amounts presented on March 29, 2010 by \$834,200 including Court Funds, CDBG and Police grants. Carryover requests total \$45,704,530 most of which is needed to complete capital projects. This amount may decrease after actual expenditures have been analyzed and the 2009-2010 fiscal year is closed.

Proposed Budget Total	\$157,544,690
Adjustments:	
Improvement District Project	\$25,000,000
CIP Total Revisions	1,600,000
Supplementals (Less transfer to Replacement Funds)	736,240
Police Detention	60,000
Printer Copier Fund	105,730
Carryover adjustments	834,200
Tentative Budget Total	\$185,880,860

The tentative budget is presented on forms prescribed by the Auditor General. The forms include a summary of the City's tax levy and tax rate information. The total tax rate is expected to remain at \$1.1058 for fiscal year 2010-2011. The official budget forms will be published as required for two consecutive weeks in a newspaper of general circulation along with notices of public hearing on the final budget and the property tax levy. The following list shows the timeline for all actions required for formal adoption of the City's annual budget:

- May 17th Adopt tentative budget
- June 4th 1st publication of tentative budget and truth in taxation notice
- June 11th 2nd publication of tentative budget and truth in taxation notice
- June 21st Hold public hearing on budget, property tax levy and truth in taxation. Convene special meeting

BUDGETARY IMPACT:

Adoption of this resolution will set the maximum expenditure limit for the upcoming fiscal year.

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution, setting forth the fiscal year 2010-2011 tentative budget and establishing the City's annual expenditure limitation in the amount of \$185,880,860, and direct staff to ensure all publication and noticing requirements are met.

ATTACHMENTS:

Click to download

- [D Resolution 2809-510](#)
- [D Schedule of Authorized Positions](#)

RESOLUTION NO. 2908-510

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR THE CITY OF AVONDALE FOR FISCAL YEAR 2010-2011.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt a budget; and

WHEREAS, the City Manager has prepared and filed with the City Council the City Manager's Budget estimates for the fiscal year beginning July 1, 2010 and ending June 30, 2011; and

WHEREAS, the qualified electors of the City of Avondale (the "City") did, on November 3, 2009, approve the Home Rule Option for expenditure limitations pursuant to the Arizona Constitution Article IX, Section 20; and

WHEREAS, the Home Rule Option requires that an expenditure limitation must be established each year as part of the annual budget.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. That the recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. That the statements and schedules attached hereto as Exhibit A and incorporated herein by reference are hereby adopted as the City's official tentative budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011, including the establishment of the expenditure limitation for such fiscal year in the amount of \$185,880,860.

SECTION 3. That, upon approval of the City Council, such official tentative budget shall be published in the official City newspaper once a week for two consecutive weeks.

[SIGNATURES ON FOLLOWING PAGE]

PASSED AND ADOPTED by the Council of the City of Avondale, May 17, 2010.

Marie Lopez Rogers, Mayor

ATTEST:

Carmen Martinez, City Clerk

APPROVED AS TO FORM:

Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2908-510

[Statements and Schedules]

See following pages.

CITY OF AVONDALE
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2010	ACTUAL EXPENDITURES/EXPENSES** 2010	FUND BALANCE/NET ASSETS*** July 1, 2010	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/EXPENSES 2011
						SOURCES:	<USES>:	IN:	<OUT>:		
1. General Fund	45,681,140	35,573,909	25,109,506	Primary: 2,219,010	38,423,170				3,408,720	65,751,686	42,855,630
2. Special Revenue	23,625,230	13,547,977	8,462,097		22,673,000			784,920	7,365,290	31,920,017	17,896,380
3. Debt Service Funds Available	15,362,480	15,339,516	15,223,538	Secondary: 3,418,990	505,200			7,556,800		26,704,528	13,500,430
4. Less: Designation for Future Debt Service											
5. Total Debt Service Funds	15,362,480	15,339,516	15,223,538	3,418,990	505,200			7,556,800	-	26,704,528	13,500,430
6. Capital Projects	79,049,650	9,036,266	46,241,842		4,851,950		25,000,000	3,455,960	1,153,850	79,549,752	68,527,720
7. Permanent Funds											
8. Enterprise Funds Available	55,899,830	33,477,690	47,765,328		27,562,020			1,516,020	1,366,020	76,843,368	39,153,390
9. Less: Designation for Future Debt Service											
10. Total Enterprise Funds	55,899,830	33,477,690	47,765,328	-	27,562,020			1,516,020	1,366,020	76,843,368	39,153,390
11. Internal Service	4,251,140	3,843,272	2,466,477		3,578,570				19,820	6,045,047	3,947,310
Total All Funds	\$ 223,869,470	\$ 110,818,630	\$ 145,268,788	\$ 5,638,000	\$ 97,593,910		\$ 25,000,000	\$ 13,313,700	\$ 13,313,700	\$ 286,814,398	\$ 185,880,860

EXPENDITURE LIMITATION COMPARISON

	2010	2011
1. Budgeted expenditures/expenses	\$ 223,869,470	\$ 185,880,860
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	223,869,470	185,880,860
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 223,869,470	\$ 185,880,860
6. EEC or voter-approved alternative expenditures limitation	\$ 223,869,470	\$ 185,880,860

*Includes Expenditure/Expense Adjustments Approved in 2009-10 from Schedule E.

**Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

The detailed budget schedules are on file with the City Clerk's Office at 11465 W. Civic Center Drive, Avondale, Arizona 85323. Budget Schedules can also be viewed at <http://www.avondale.org>

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011

	<u>2009-10</u> <u>Fiscal Year</u>	<u>2010-11</u> <u>Fiscal Year</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,089,490	\$ 2,219,010
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ 2,089,490	\$ 2,219,010
B. Secondary property taxes	4,764,450	3,418,990
C. Total property tax levy amounts	\$ 6,853,940	\$ 5,638,000
4. Property taxes collected*		
A. Primary property taxes		
(1) 2009-10 year's levy	\$ 1,936,434	
(2) Prior years' levies	0	
(3) Total primary property taxes	\$ 1,936,434	
B. Secondary property taxes		
(1) 2009-10 year's levy	\$ 4,526,228	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 4,526,228	
C. Total property taxes collected	\$ 6,462,662	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3634	0.4537
(2) Secondary property tax rate	0.7424	0.6521
(3) Total city/town tax rate	1.1058	1.1058
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
General Fund			
Taxes			
Local Sales Taxes	20,263,880	17,902,979	18,767,710
Franchise Taxes	710,400	710,400	710,400
Audit Assessments	303,080	536,958	536,960
Prior Year Taxes	29,260	53,202	53,200
In-Lieu Taxes	11,340	19,749	19,750
Intergovernmental Revenues			
State Urban Revenue Sharing	8,975,050	8,954,575	6,763,990
City's Share of St. Sales Tax	5,168,710	4,891,330	4,891,330
Auto Lieu Tax	2,577,950	2,306,948	2,306,950
IGAs Other Cities & Towns	400,670	178,654	244,650
State Grants	70,440	66,863	66,860
IGA - Counties	0	63,333	0
Licenses and Permits			
Building & Develop Permits	722,430	442,890	442,900
Licenses	251,050	235,173	235,170
Other Permits	21,900	30,605	30,600
Development Charges for Service	31,610	11,925	11,920
Charges for Services			
Recreation Charges for Service	343,750	313,813	1,073,920
Internal Charges for Service	0	0	426,900
Other Charges for Service	445,050	238,393	238,440
Development Charges for Service	199,880	97,658	97,680
Fines, Forfeitures and Penalties			
Fines & Forfeitures	1,183,270	1,120,585	908,190
Other Fines	6,080	19,148	19,150
Miscellaneous Revenue			
Other Revenue	217,930	258,870	365,940
Interest	157,500	157,500	157,510
Donations	98,210	16,310	53,050
Total General Fund	\$42,189,440	\$38,627,860	\$38,423,170
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	4,394,010	3,729,012	3,817,850
Interest	35,000	1,827	38,970
Other Revenue	0	156	160
Social Service			
Senior Nutrition	322,650	192,505	180,520

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Social Service			
Community Action Program	136,060	30,450	154,170
CDBG			
Federal Grants	1,328,920	203,702	964,050
Other Grants			
Home Grant	679,990	308,048	410,600
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	5,704,570	5,070,547	5,416,420
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	5,633,170	5,069,114	5,416,420
Regional Family Advocacy			
Regional Family Advocacy	536,850	511,850	539,840
R.I.C.O. All Agencies			
Co. R.I.C.O. w/Maricopa Atty	0	16,615	0
Transit Fund			
IGAs Other Cities & Towns	209,730	152,270	121,480
Interest	3,400	2,144	3,500
Local Transp. Assist.(Lottery)	313,140	407,079	0
ARRA Fund			
Police - COPS Hiring ARRA	0	264,300	382,260
Congregate Meals	0	25,757	0
E.E.C.B.G Grant	0	132,500	0
Edward Byrne Memorial JAG	0	272,479	0
Home Delivered Meals	0	52,668	0
Other Grants			
Non-Departmental	7,500,000	36	5,000,040
Fines & Forfeitures	137,330	103,464	85,800
GOHS - DUI Task Force	0	0	69,000
Voca Crime Victim Advocate	50,500	0	50,500
Paul Coverdell Grant	0	0	13,500
Edward Byrne Memorial JAG	0	0	5,700
Interest	1,500	220	220
Ft McDowell Yavapai Nation Project Re	0	10,000	0
2007 UASI GRANTS	0	19,680	0
ACJC CJRIP Grant	0	1,151	0
Arizona Automobile Theft Authority	0	299	0
Caregiver Forum	0	134,237	0
COPS Universal Hiring Fund	445,040	0	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
Other Grants			
DUI Abatement Grant #5	0	24,996	0
Employee Assistance Fund	0	4,351	0
GRIC--Youth Development & Young Fa	0	115,000	0
Housing Rehabilitation	0	100,886	0
Library Projects	0	10,548	0
Police - Victims' Rights Program	0	10,300	0
Volunteer Fireman's Pension			
Volunteer Fireman's Pension	5,000	189	2,000
Total Special Revenue	\$27,436,860	\$16,978,379	\$22,673,000
Debt Service			
Park Issue	453,090	450,000	450,000
General Obligation Bonds	15,280	302,206	30,000
0.5% Dedicated Sales Tax	69,630	1,842	25,000
Dysart Road M.D.C.	4,470	13	200
Hwy User's Bonds '85/91/98	4,430	200	0
Total Debt Service	\$546,900	\$754,261	\$505,200
Capital Projects			
Street Construction			
State Grants	2,000,000	0	2,660,000
Development Fees	562,500	250,613	562,500
Interest	106,690	9,608	45,000
Federal Grants	802,900	0	0
One-Time Cost Sharing	240,000	0	0
IGAs Other Cities & Towns	1,000,000	313,998	0
Police Development			
Development Fees	103,200	45,924	103,200
Interest	23,120	1,600	500
Parkland			
Development Fees	750,300	333,884	750,300
Interest	38,690	3,354	23,000
Federal Grants	620,000	0	0
Library Development			
Development Fees	103,800	46,191	103,800
Interest	8,120	0	290
Other Capital			
Federal Grants	1,000,000	0	0
Landscaping Landfill Remediation	0	518	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
General Government Development			
Development Fees	278,700	124,022	278,700
Interest	30,020	2,008	23,000
Fire Dept. Development			
Development Fees	298,800	132,966	298,800
Interest	23,370	868	2,600
IGAs Other Cities & Towns	2,250,000	0	0
Vehicle Replacement			
Internal Charges for Service	218,270	218,270	0
Sale of Assets	0	86,293	0
Interest	32,800	3,757	0
Technology Replacement Fund			
Interest	6,500	257	260
Total Capital Projects	\$10,497,780	\$1,574,130	\$4,851,950
Enterprise			
Water Fund			
Water Sales	11,663,960	11,312,825	11,652,210
Development Fees	1,575,300	725,004	1,575,300
Other Revenue	4,000	172,506	172,590
Interest	653,370	22,310	167,400
Meter Fees	107,720	63,855	63,860
Sewer Fees	0	3,230	20,000
Fines & Forfeitures	9,790	5,745	5,750
Sale of Assets	0	5,974	0
Wastewater Fund			
Sewer Fees	7,276,020	7,032,889	7,213,420
Development Fees	1,647,900	744,647	1,647,900
Interest	344,940	11,700	121,900
Sanitation Fund			
Refuse Collection	4,307,740	4,503,552	4,726,580
Development Fees	91,200	40,584	91,200
Federal Grants	0	90,162	90,160
Interest	16,060	2,095	10,700
Other Permits	13,050	3,000	3,000
Other Revenue	21,040	49	50
Sale of Assets	0	18,880	0
Total Enterprise	\$27,732,090	\$24,759,006	\$27,562,020

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010-11

SOURCE OF REVENUES	Estimated Revenues 2010	Actual Revenues* 2010	Estimated Revenues 2011
<u>Internal Service</u>			
Printer - Copier Service			
Internal Charges for Service	181,080	158,360	158,360
Interest	6,200	244	240
Risk Management			
Internal Charges for Service	1,779,340	1,702,840	1,258,700
Interest	42,600	1,593	1,590
Fleet Services Management			
Internal Charges for Service	2,170,170	2,050,679	2,159,440
Other Revenue	1,380	242	240
Interest	1,200	0	0
Total Internal Service	\$4,181,970	\$3,913,958	\$3,578,570
Total All Funds	\$112,585,040	\$86,607,594	\$97,593,910

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	Other Financing 2011		Interfund Transfers 2011	
	Sources	<Uses>	In	Out
General Fund				
General Fund	0		0	3,408,720
Total General Fund	\$0		\$0	\$3,408,720
Special Revenue				
CDBG	0		0	300,000
Public Arts Fund	0		25,000	
Public Safety Dedicated Sales Tax	0		0	136,130
0.5% Dedicated Sales Tax	0		0	6,289,950
Regional Family Advocacy	0		244,920	6,620
Voca Crime Victim Advocate	0		10,000	
Transit Fund	0		480,000	1,230
Other Grants	0		25,000	
Highway User Revenue Fund	0		0	631,360
Total Special Revenue	\$0		\$784,920	\$7,365,290
Debt Service				
Hwy User's Bonds '85/91/98	0		400,000	
0.5% Dedicated Sales Tax	0		5,462,250	
Dysart Road M.D.C.	0		722,000	
Park Issue	0		972,550	
Total Debt Service	\$0		\$7,556,800	
Capital Projects				
Police Development	0		0	117,300
Library Development	0		100,000	208,900
General Government Development	0		0	734,250
Street Construction	0		1,625,000	
Improvement Districts	25,000,000		0	
Vehicle Replacement	0		991,090	
Technology Replacement Fund	0		664,870	
Fire Dept. Development	0		75,000	93,400
Total Capital Projects	\$25,000,000		\$3,455,960	\$1,153,850
Enterprise				
Water Operations	0		0	848,930
Sewer Operations	0		0	132,000
Sewer Development	0		150,000	
Water Development	0		650,000	
Sanitation	0		0	385,090
Water Equipment Replacement	0		198,930	
Sewer Equipment Replacement	0		132,000	
Sanitation Equipment Replacement	0		385,090	
Total Enterprise	\$0		\$1,516,020	\$1,366,020

CITY OF AVONDALE
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	Other Financing 2011		Interfund Transfers 2011	
	Sources	<Uses>	In	Out
Internal Service				
Fleet Services Fund	0		0	14,020
Risk Management Fund	0		0	5,800
Total Internal Service	\$0		\$0	\$19,820
Total All Funds	\$25,000,000		\$13,313,700	\$13,313,700

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
General Fund				
General Government	14,467,380	0	9,235,035	14,844,960
Public Safety	18,385,810	0	17,653,975	17,996,550
Health and Welfare	1,730,500	0	1,361,974	1,546,960
Economic and Community Development	4,766,230	0	3,250,933	3,934,530
Culture and Recreation	5,152,960	0	3,489,478	4,128,850
Debt Service	366,910	0	366,910	366,910
Capital Outlay	811,350	0	215,604	36,870
Total General Fund	\$45,681,140	\$0	\$35,573,909	\$42,855,630
Special Revenue				
Special Revenue	23,625,230	0	13,547,977	17,896,380
Total Special Revenue	\$23,625,230	\$0	\$13,547,977	\$17,896,380
Debt Service				
Debt Service	15,362,480	0	15,339,516	13,500,430
Total Debt Service	\$15,362,480	\$0	\$15,339,516	\$13,500,430
Capital Projects				
Capital Projects	79,049,650	0	9,036,266	68,527,720
Total Capital Projects	\$79,049,650	\$0	\$9,036,266	\$68,527,720
Enterprise				
Sanitation	3,946,760	0	3,332,344	3,811,800
Sanitation Development	39,600	0	39,600	39,600
Sanitation Equipment Replacement	500,000	0	500,000	538,700
Sewer Operations	7,685,590	0	7,480,722	7,655,980
Sewer Development	16,694,000	0	7,438,553	3,000,000
Sewer Equipment Replacement	63,500	0	63,500	28,420
Water Operations	12,373,440	0	11,527,101	10,888,370
Water Development	14,481,840	0	2,980,770	12,780,000
Water Equipment Replacement	115,100	0	115,100	410,520
Total Enterprise	\$55,899,830	\$0	\$33,477,690	\$39,153,390
Internal Service				
Fleet Services Fund	2,161,260	0	2,049,038	1,980,850
Printer - Copier Service Fund	182,000	0	141,425	287,730
Risk Management Fund	1,907,880	0	1,652,809	1,678,730
Total Internal Service	\$4,251,140	\$0	\$3,843,272	\$3,947,310
Total All Funds	\$223,869,470	\$0	\$110,818,630	\$185,880,860

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
City Council				
General Fund	166,000	0	101,824	231,030
Total City Council	\$166,000	\$0	\$101,824	\$231,030
City Administration				
Risk Management Fund	1,907,880	0	1,652,809	1,678,730
General Fund	1,198,620	0	1,175,178	1,309,640
Public Arts Fund	95,230	0	65,180	91,220
Other Grants	25,000	0	174	25,480
Total City Administration	\$3,226,730	\$0	\$2,893,341	\$3,105,070
Information Technology				
General Fund	1,839,820	0	1,683,965	1,653,550
Total Information Technology	\$1,839,820	\$0	\$1,683,965	\$1,653,550
Community Relations				
Transit Fund	1,468,800	0	1,244,745	720,200
General Fund	544,030	0	439,504	505,160
Total Community Relations	\$2,012,830	\$0	\$1,684,249	\$1,225,360
Field Operations				
Fleet Services Fund	2,161,260	0	2,049,038	0
Sanitation	3,946,760	0	3,332,344	0
General Fund	66,320	0	72,233	0
Highway User Revenue Fund	1,791,270	0	1,751,243	0
Total Field Operations	\$7,965,610	\$0	\$7,204,858	\$0
Non-Departmental				
General Fund	6,944,360	0	1,800,713	6,872,360
Other Grants	7,500,000	0	0	5,000,000
Printer - Copier Service Fund	182,000	0	141,425	287,730
Highway User Revenue Fund	250,000	0	0	250,000
0.5% Dedicated Sales Tax	7,500	0	7,500	7,500
Total Non-Departmental	\$14,883,860	\$0	\$1,949,638	\$12,417,590
Development Services				
General Fund	2,852,520	0	1,863,464	0
Total Development Services	\$2,852,520	\$0	\$1,863,464	\$0
Long Range Planning				
General Fund	0	0	201	0
Total Long Range Planning	\$0	\$0	\$201	\$0

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Finance & Budget				
General Fund	1,121,810	0	1,036,645	1,313,450
Total Finance & Budget	\$1,121,810	\$0	\$1,036,645	\$1,313,450
Human Resources				
General Fund	922,800	0	902,930	898,570
Total Human Resources	\$922,800	\$0	\$902,930	\$898,570
Engineering				
General Fund	1,019,250	0	938,999	2,923,900
Highway User Revenue Fund	2,414,260	0	2,316,368	2,048,590
Other Grants	0	0	658	0
Total Engineering	\$3,433,510	\$0	\$3,256,025	\$4,972,490
City Clerk				
General Fund	308,640	0	293,347	280,900
Total City Clerk	\$308,640	\$0	\$293,347	\$280,900
Police				
General Fund	13,391,910	0	12,265,465	12,671,700
Public Safety Dedicated Sales Tax	2,961,060	0	2,774,359	2,863,290
Regional Family Advocacy	780,870	0	736,020	778,140
ARRA Fund	0	0	440,228	353,250
Other Grants	0	0	49,855	111,200
Voca Crime Victim Advocate	56,740	0	50,765	59,460
Co. R.I.C.O. w/Maricopa Atty	0	0	16,615	0
COPS Universal Hiring Fund	445,040	0	0	0
Total Police	\$17,635,620	\$0	\$16,333,307	\$16,837,040
City Court				
General Fund	917,830	0	878,340	927,290
Court Payments	278,520	0	222,223	239,700
Public Safety Dedicated Sales Tax	284,070	0	280,054	222,860
Total City Court	\$1,480,420	\$0	\$1,380,617	\$1,389,850
Fire				
General Fund	5,283,940	0	5,522,849	5,444,400
Public Safety Dedicated Sales Tax	1,752,900	0	1,831,259	1,641,580
Volunteer Fireman's Pension	5,000	0	5,000	5,000
Other Grants	0	0	23,467	0
Total Fire	\$7,041,840	\$0	\$7,382,575	\$7,090,980

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CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Economic Development				
General Fund	988,460	0	542,269	1,010,630
Total Economic Development	\$988,460	\$0	\$542,269	\$1,010,630
Parks, Recreation & Libraries				
General Fund	6,474,540	0	4,770,920	5,299,110
Senior Nutrition	315,440	0	348,073	254,520
Other Grants	0	0	3,645	0
Total Parks, Recreation & Libraries	\$6,789,980	\$0	\$5,122,638	\$5,553,630
Neighborhood & Family Services				
General Fund	1,640,290	0	1,285,063	1,456,760
Other Grants	1,916,480	0	332,148	700,000
CDBG	364,460	0	206,702	594,050
Home Grant	782,690	0	716,142	329,990
Community Action Program	129,900	0	125,554	131,940
Total Neighborhood & Family Services	\$4,833,820	\$0	\$2,665,609	\$3,212,740
Public Works				
Water Development	14,481,840	0	2,980,770	12,780,000
Water Operations	12,373,440	0	11,527,101	10,888,370
Sewer Operations	7,685,590	0	7,480,722	7,655,980
Sanitation	0	0	0	3,811,800
Sewer Development	16,694,000	0	7,438,553	3,000,000
Fleet Services Fund	0	0	0	1,980,850
Highway User Revenue Fund	0	0	0	1,468,410
Sanitation Equipment Replacement	500,000	0	500,000	538,700
Water Equipment Replacement	115,100	0	115,100	410,520
General Fund	0	0	0	57,180
Sanitation Development	39,600	0	39,600	39,600
Sewer Equipment Replacement	63,500	0	63,500	28,420
Total Public Works	\$51,953,070	\$0	\$30,145,346	\$42,659,830
Debt Service				
0.5% Dedicated Sales Tax	7,519,470	0	7,519,470	5,454,180
General Obligation Bonds	5,282,240	0	5,274,544	5,453,540
Park Issue	1,418,420	0	1,411,270	1,455,210
Dysart Road M.D.C.	726,660	0	728,542	721,650
Hwy User's Bonds '85/91/98	415,690	0	405,690	415,850

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2010	Expenditure/ Expense Adjustments Approved 2010	Actual Expenditures/ Expenses* 2010	Budgeted Expenditures/ Expenses 2011
Debt Service				
Total Debt Service	\$15,362,480	\$0	\$15,339,516	\$13,500,430
Capital Projects				
Improvement Districts	25,000,000	0	0	25,000,000
Street Construction	23,657,420	0	5,899,248	22,105,000
Parkland	20,201,120	0	1,579,217	15,800,000
Police Development	2,317,530	0	117,529	2,200,000
Vehicle Replacement	812,000	0	812,000	1,217,000
Fire Dept. Development	3,908,080	0	528,709	1,152,000
Technology Replacement Fund	96,000	0	69,000	1,053,720
Library Development	10,000	0	0	0
General Government Development	47,500	0	30,563	0
Transit Capital Projects	3,000,000	0	0	0
Total Capital Projects	\$79,049,650	\$0	\$9,036,266	\$68,527,720
Total All Funds	\$223,869,470	\$0	\$110,818,630	\$185,880,860

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>City Administration</u>				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	5.00	5.00	5.00	5.00
<u>Grants Administration</u>				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	0.00	0.00	0.00	1.00
Total Grants Administration	1.00	1.00	1.00	2.00
<u>Information Technology</u>				
Development Services Technician	0.00	0.00	0.00	1.00
Help Desk Technician II	1.00	0.00	0.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	0.00	0.00	0.00
IT Administrator Unix/Windows	1.00	1.00	1.00	1.00
IT Application Developer	2.00	1.00	1.00	2.00
IT Applications Development Manager	0.00	0.00	0.00	1.00
IT Applications Manager	0.00	0.00	1.00	0.00
IT Assistant Director	0.00	1.00	1.00	1.00
IT Desktop Technician I	1.00	1.00	1.00	1.00
IT Desktop Technician II	0.00	2.00	1.00	2.00
IT Help Desk Supervisor	1.00	1.00	0.00	0.00
IT Support Specialist	1.00	0.00	0.00	0.00
IT Systems Administrator	0.00	1.00	1.20	1.20
IT Systems Analyst	1.00	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00	1.00
Systems Administrator	1.00	0.00	0.00	0.00
Systems Support Administrator	1.00	0.00	0.00	0.00
Total Information Technology	13.00	11.00	10.20	13.20

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Community Relations</u>				
Public Information Office				
Administrative Secretary	0.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Assistant to the Mayor and Council	1.00	1.00	1.00	1.00
Community Relations Director	1.00	1.00	1.00	1.00
Community Relations Specialist	1.00	0.00	0.00	0.00
Public Information Officer	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total Public Information Office	5.00	4.00	4.00	4.00
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	1.00	1.00	1.00	1.00
Total Community Relations	6.00	5.00	5.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	2.00	1.00	1.00	0.00
Field Operations Assistant Director	1.00	1.00	1.00	0.00
Field Operations Director	1.00	1.00	1.00	0.00
Fleet Services Coordinator	1.00	1.00	1.00	0.00
Total Field Operations Administration	5.00	4.00	4.00	0.00
Total Field Operations	5.00	4.00	4.00	0.00
<u>Development Services</u>				
Planning				
Development Services Representative	0.00	0.00	1.00	0.00
Development Services Technician	0.00	1.00	0.00	0.00
Planner I	1.00	2.00	1.00	0.00
Planner II	3.00	2.00	2.00	0.00
Planning Manager	1.00	1.00	1.00	0.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Senior Planner	1.00	1.00	1.00	0.00
Zoning Specialist	1.00	1.00	1.00	0.00
Total Planning	8.00	9.00	7.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Development Services</u>				
Building Services				
Building Inspector	6.00	4.00	3.00	0.00
Chief Building Official	1.00	1.00	1.00	0.00
Fire Inspector II	0.00	0.00	1.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	0.00
Total Building Services	9.00	7.00	7.00	0.00
Development Services Center				
Development Services Representative	1.00	2.00	1.00	0.00
Development Services Supervisor	1.00	1.00	1.00	0.00
Development Services Technician	1.00	1.00	2.00	0.00
Permits Technician	1.00	0.00	0.00	0.00
Planning Technician	1.00	0.00	0.00	0.00
Total Development Services Center	5.00	4.00	4.00	0.00
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	1.00	0.00
Engineering Technician II	1.00	1.00	1.00	0.00
Landscape Architect	1.00	0.00	0.00	0.00
Plans Review Engineer	1.00	1.00	1.00	0.00
Total Engineering Plan Review	4.00	3.00	3.00	0.00
Development Svcs Administration				
Administrative Secretary	1.00	1.00	1.00	0.00
Development Services Director	1.00	1.00	1.00	0.00
Total Development Svcs Administration	2.00	2.00	2.00	0.00
Total Development Services	28.00	25.00	23.00	0.00
<u>Long Range Planning</u>				
Long Range Planning Director	1.00	0.00	0.00	0.00
Total Long Range Planning	1.00	0.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Finance & Budget</u>				
Financial Services				
Accountant	2.00	3.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	0.00
Accounting Supervisor	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	1.00	2.00	1.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	6.50	5.50	5.50	5.50
Total Financial Services	14.50	15.50	13.50	14.50
Water Billing				
Account Clerk	1.00	0.00	0.00	0.00
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	6.00	7.00	7.00	7.00
Utility Customer Service Worker	1.00	1.00	1.00	1.00
Total Water Billing	10.00	10.00	10.00	10.00
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Budget Manager	1.00	0.00	0.00	0.00
Buyer	1.00	0.00	0.00	0.00
Finance & Budget Assistant Director	0.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	5.00	4.00	4.00	4.00
Total Finance & Budget	29.50	29.50	27.50	28.50
<u>Human Resources</u>				
Benefits Administrator	0.00	1.00	1.00	1.00
Benefits Manager	1.00	0.00	0.00	0.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	3.00	2.00	2.00	2.00
Senior HR Analyst	0.00	1.00	1.00	1.00
Total Human Resources	8.00	7.00	7.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Human Resources</u>				
Organizational Training & Development				
Employee Development Coordinator	1.00	0.00	0.00	0.00
Total Organizational Training & Develo	1.00	0.00	0.00	0.00
<u>Engineering</u>				
Planning				
Adminstrative Assistant	0.00	0.00	0.00	1.00
Development Services Representative	0.00	0.00	0.00	1.00
Planner I	0.00	0.00	0.00	1.00
Planner II	0.00	0.00	0.00	2.00
Planning Manager	0.00	0.00	0.00	1.00
Zoning Specialist	0.00	0.00	0.00	1.00
Total Planning	0.00	0.00	0.00	7.00
Building Services				
Building Inspector	0.00	0.00	0.00	3.00
Chief Building Official	0.00	0.00	0.00	1.00
Fire Inspector II	0.00	0.00	0.00	1.00
Plans Examiner	0.00	0.00	0.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	1.00
Total Building Services	0.00	0.00	0.00	7.00
Administrative Secretary	1.00	1.00	1.00	0.00
Adminstrative Assistant	0.00	0.00	0.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	4.00	3.00	2.00
Engineering Project Manager	3.00	2.00	2.00	2.00
Engineering Technician II	0.00	0.00	0.00	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	0.00	0.00	0.00	1.00
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	12.00	11.00	10.00	11.00
Traffic Engineering				
Traffic Engineer	1.00	1.00	0.00	0.00
Total Traffic Engineering	1.00	1.00	0.00	0.00
Total Engineering	13.00	12.00	10.00	25.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	0.00	0.00	1.00	1.00
Deputy City Clerk	1.00	0.00	0.00	0.00
Records Management Clerk	1.00	1.00	1.00	1.00
Senior Administrative Clerk	3.00	3.00	2.00	2.00
Total City Clerk	6.00	5.00	5.00	5.00
<u>Police</u>				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Internal Affairs Investigator	0.00	0.00	1.00	1.00
Overfill FTE	5.00	0.00	0.00	0.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	10.00	5.00	6.00	6.00
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Education Specialist	1.00	0.00	0.00	0.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	3.00	2.00	2.00	2.00
Police - Patrol Support				
Animal Control Officer	1.50	1.50	2.00	2.00
Park Ranger	3.00	3.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	5.50	5.50	5.00	5.00
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	1.00	0.00
Policy & Procedure Analyst	1.00	0.00	0.00	0.00
Professional Standard Bureau Supervisor	0.00	1.00	1.00	0.00
Senior Administrative Clerk	1.00	1.00	1.00	0.00
Total Police - Professional Standards B	3.00	3.00	3.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Police</u>				
Police - Communications				
CAD-RMS Applications Administrator	0.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	0.00	0.00
Communications Supervisor	3.00	3.00	3.00	3.00
Police Systems Administrator	1.00	0.00	0.00	0.00
Public Safety Dispatcher	13.00	12.00	14.00	14.00
Total Police - Communications	18.00	17.00	18.00	18.00
Police - Records				
Police Records Clerk	3.00	2.00	3.00	3.00
Police Records Supervisor	0.00	0.00	1.00	0.00
Total Police - Records	3.00	2.00	4.00	3.00
Police - Traffic				
Police Traffic Program Coordinator	0.00	1.00	2.00	1.00
Total Police - Traffic	0.00	1.00	2.00	1.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Detention Supervisor	3.00	2.00	2.00	2.00
Total Police - Detention Services	6.00	5.00	5.00	5.00
Police - Patrol				
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Police Corporal	1.00	0.00	0.00	0.00
Police Lieutenant	2.00	2.00	3.00	3.00
Police Officer	39.00	46.00	46.00	46.00
Police Sergeant	7.00	11.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	51.00	61.00	61.00	61.00
Police - Investigations				
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	9.00	11.00	11.00	12.00
Police Sergeant	4.00	3.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	19.00	20.00	21.00	22.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Police</u>				
Police - Tolleson Animal Control				
Animal Control Officer	0.50	0.50	0.00	0.00
Total Police - Tolleson Animal Control	0.50	0.50	0.00	0.00
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Avondale SRO	1.00	1.00	1.00	1.00
Police - Littleton School Resource				
Police Officer	2.00	0.00	0.00	0.00
Total Police - Littleton School Resource	2.00	0.00	0.00	0.00
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	2.00	2.00	2.00	2.00
Police - GI ITEM				
Police Officer	0.00	0.00	1.00	1.00
Total Police - GI ITEM	0.00	0.00	1.00	1.00
Total Police	125.00	126.00	132.00	128.00
<u>City Court</u>				
Court				
Court Clerk I	0.50	2.00	3.00	3.00
Court Clerk II	3.00	2.00	2.00	2.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Total Court	8.50	9.00	10.00	10.00
Court Security				
Court Security Officer	1.00	1.00	0.20	0.20
Total Court Security	1.00	1.00	0.20	0.20
Total City Court	9.50	10.00	10.20	10.20

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Fire</u>				
Fire - Community Services				
Assistant Fire Marshall	1.00	1.00	0.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	0.00	0.00	1.00	1.00
Fire Inspector II	3.00	2.00	1.00	1.00
Fire Marshall	0.00	0.00	1.00	1.00
Fire Plans Examiner	1.00	1.00	0.00	0.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	7.00	6.00	5.00	5.00
Fire - Administration				
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire - Administration	2.00	2.00	2.00	2.00
Fire - Professional Development				
Fire Division Chief/Training Officer	0.00	0.00	1.00	1.00
Total Fire - Professional Development	0.00	0.00	1.00	1.00
Fire - Intervention Services				
Administrative Secretary	1.00	0.00	0.00	0.00
Battalion Chief	1.00	1.00	2.00	2.00
Division Chief	1.00	1.00	0.00	0.00
Fire Captain	9.00	9.00	9.00	10.00
Fire Engineer	9.00	8.00	8.00	8.00
Firefighter	14.00	14.00	14.00	13.00
Total Fire - Intervention Services	35.00	33.00	33.00	33.00
Total Fire	44.00	41.00	41.00	41.00
<u>Economic Development</u>				
Business Development Manager	0.00	0.00	0.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	0.00	1.00
Revitalization Project Manager	1.00	1.00	0.00	0.00
Total Economic Development	3.00	3.00	1.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Customer Service Assistant	5.00	0.00	0.00	0.00
Maintenance Worker	3.00	0.00	0.00	0.00
Parks Supervisor	1.00	1.00	0.00	0.00
Senior Maintenance Worker	6.00	6.00	0.00	0.00
Total Grounds Maintenance	15.00	7.00	0.00	0.00
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	3.00	0.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	0.00	1.00	1.00	0.00
Facility/Grounds Maintenance Superintendent	1.00	0.00	0.00	0.00
Total Building Maintenance	7.00	7.00	7.00	3.00
Congregate Meals				
Senior Administrative Clerk	0.00	0.10	0.10	0.10
Total Congregate Meals	0.00	0.10	0.10	0.10
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.00	0.80	0.80	0.80
Total Home Delivered Meals	0.50	1.30	1.30	1.30
MCSO				
Senior Administrative Clerk	0.00	0.10	0.10	0.10
Total MCSO	0.00	0.10	0.10	0.10
PRL Administration				
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Customer Service Assistant	0.00	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	1.00	0.00
Parks, Recreation & Libraries Director	1.00	1.00	1.00	0.00
Parks, Recreation & Libraries Services Director	0.00	0.00	0.00	1.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Total PRL Administration	4.00	8.00	8.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	1.00
Library Administrative Services Coordinator	1.00	1.00	1.00	0.00
Library Assistant	3.50	4.00	4.00	3.00
Library Manager	1.00	1.00	1.00	0.00
Library Monitor	0.00	0.00	0.50	0.00
Library Page	0.00	0.00	0.50	1.00
Total Library - Sam Garcia	6.50	7.00	8.00	5.00
Library - Civic Center				
Associate Librarian	2.00	2.00	0.00	0.00
IT Desktop Technician II	0.00	0.00	1.00	0.00
Librarian	3.00	3.00	3.00	3.00
Library Assistant	3.00	2.50	4.00	4.00
Library IT Support Specialist	1.00	1.00	0.00	0.00
Library Manager	0.00	0.00	1.00	1.00
Library Monitor	0.00	0.00	0.50	0.50
Library Page	2.50	2.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	1.00
Total Library - Civic Center	12.50	12.00	12.00	11.00
Recreation				
Recreation Coordinator	4.00	4.00	3.00	3.00
Total Recreation	4.00	4.00	3.00	3.00
Total Parks, Recreation & Libraries	49.50	46.50	39.50	30.50
<u>Neighborhood & Family Services</u>				
Administrative Secretary	0.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	0.00	0.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	2.00	3.00	4.00	4.00
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	1.00
Community Relations Specialist	0.00	1.00	1.00	0.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	3.00	3.00	3.00	2.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
101 General Fund				
<u>Neighborhood & Family Services</u>				
Code Enforcement				
Administrative Secretary	1.00	1.00	0.00	0.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	8.00	8.00	7.00	7.00
<u>Public Works</u>				
Field Operations Administration				
Administrative Assistant	0.00	0.00	0.00	1.00
Field Operations Assistant Director	0.00	0.00	0.00	1.00
Fleet Services Coordinator	0.00	0.00	0.00	1.00
Water Resources Director	0.00	0.00	0.00	0.25
Total Field Operations Administration	0.00	0.00	0.00	3.25
Total Public Works	0.00	0.00	0.00	3.25
Total General Fund	360.50	345.00	335.40	319.65
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Equipment Operator	5.00	5.00	5.00	0.00
Maintenance Worker	6.00	5.00	3.00	0.00
Pavement Management Technician	1.00	1.00	0.00	0.00
Senior Equipment Operator	1.00	2.00	1.00	0.00
Street Maintenance Supervisor	1.00	1.00	1.00	0.00
Total Streets	14.00	14.00	10.00	0.00
Total Field Operations	14.00	14.00	10.00	0.00
<u>Development Services</u>				
Engineering Plan Review				
Traffic Review Engineer	1.00	0.00	0.00	0.00
Total Engineering Plan Review	1.00	0.00	0.00	0.00
Total Development Services	1.00	0.00	0.00	0.00
<u>Engineering</u>				
Pavement Management Technician	0.00	0.00	1.00	1.00
Total Engineering	0.00	0.00	1.00	1.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
201 Highway User Revenue Fund				
<u>Engineering</u>				
Traffic Engineering				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Engineering Technician	1.00	0.00	0.00	0.00
Traffic Operations Supervisor	0.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	7.00	7.00	7.00	7.00
<u>Public Works</u>				
Streets				
Equipment Operator	0.00	0.00	0.00	5.00
Field Operations Crew Leader	0.00	0.00	0.00	1.00
Maintenance Worker	0.00	0.00	0.00	2.00
Street Maintenance Supervisor	0.00	0.00	0.00	1.00
Total Streets	0.00	0.00	0.00	9.00
Total Public Works	0.00	0.00	0.00	9.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	1.00	1.50	1.50	1.00
Recreation Specialist	0.00	0.25	0.00	0.00
Senior Center Aide	0.30	0.75	0.75	0.75
Social Services Coordinator	0.30	0.00	0.00	0.00
Total Congregate Meals	1.60	2.50	2.25	1.75
Home Delivered Meals				
Cook	1.00	0.50	0.50	1.00
HDM Driver	0.00	1.00	1.00	0.50
Total Home Delivered Meals	1.00	1.50	1.50	1.50
MCSO				
Recreation Specialist	0.00	0.75	0.00	0.00
Senior Center Aide	0.70	0.25	0.25	0.25
Social Services Coordinator	0.70	0.00	0.00	0.00
Total MCSO	1.40	1.00	0.25	0.25
Total Parks, Recreation & Libraries	4.00	5.00	4.00	3.50

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Neighborhood Outreach Coordinator	1.00	1.00	0.00	0.00
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	3.00	3.00	2.00	2.00
Total Neighborhood & Family Services	3.00	3.00	2.00	2.00
205 Home Grant				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	0.00	0.00	0.00	0.07
Total Neighborhood & Family Services	0.00	0.00	0.00	0.07
209 Other Grants				
<u>Neighborhood & Family Services</u>				
NSP Home Buyer Assistance Grant				
CDBG Program Manager	0.00	0.00	0.30	0.00
Total NSP Home Buyer Assistance Gran	0.00	0.00	0.30	0.00
Total Neighborhood & Family Services	0.00	0.00	0.30	0.00
215 Transit Fund				
<u>City Administration</u>				
Transit Operations				
Management Assistant	0.00	1.00	0.00	0.00
Transit Coordinator	1.00	0.00	0.00	0.00
Total Transit Operations	1.00	1.00	0.00	0.00
Total City Administration	1.00	1.00	0.00	0.00
<u>Community Relations</u>				
Transit Operations				
Management Assistant	0.00	0.00	1.00	1.00
Total Transit Operations	0.00	0.00	1.00	1.00
Total Community Relations	0.00	0.00	1.00	1.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	1.00	1.00	1.00	1.00
Total Police	1.00	1.00	1.00	1.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
227 Court Payments				
<u>City Court</u>				
Court Security				
Court Security Officer	0.00	0.00	0.80	0.80
Total Court Security	0.00	0.00	0.80	0.80
Total City Court	0.00	0.00	0.80	0.80
229 Regional Family Advocacy				
<u>Police</u>				
Police - Regional Family Advocacy Center				
Administrative Secretary	0.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
FAC Manager	0.00	1.00	1.00	1.00
IT Desktop Technician II	0.00	1.00	0.00	0.00
IT Systems Administrator	0.00	0.00	0.80	0.80
Total Police - Regional Family Advocacy	0.00	3.00	2.80	2.80
Total Police	0.00	3.00	2.80	2.80
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police - Administration				
Internal Affairs Investigator	1.00	1.00	0.00	0.00
Total Police - Administration	1.00	1.00	0.00	0.00
Police - Communications				
Public Safety Dispatcher	2.00	2.00	0.00	0.00
Total Police - Communications	2.00	2.00	0.00	0.00
Police - Records				
Police Records Clerk	1.00	1.00	0.00	0.00
Police Records Supervisor	1.00	1.00	0.00	0.00
Total Police - Records	2.00	2.00	0.00	0.00
Police - Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Traffic	6.00	6.00	6.00	6.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police - Detention Services	3.00	3.00	3.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Aide	1.00	0.00	0.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	0.00	1.00	0.00	0.00
Total Police - Patrol	20.00	20.00	19.00	19.00
Police - Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Investigations	2.00	2.00	2.00	2.00
Total Police	36.00	36.00	30.00	30.00
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	2.00	1.00	1.00
Court Collections Specialist	1.00	1.00	1.00	0.00
Total Court	4.00	4.00	3.00	2.00
Total City Court	4.00	4.00	3.00	2.00
<u>Fire</u>				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	1.00	0.00	0.00
Volunteer Coordinator	1.00	0.00	0.00	0.00
Total Fire - Community Services	2.00	1.00	0.00	0.00
Fire - Administration				
Assistant Fire Chief	1.00	0.00	0.00	0.00
Total Fire - Administration	1.00	0.00	0.00	0.00
Fire - Professional Development				
Training Officer/Division Chief	1.00	1.00	0.00	0.00
Total Fire - Professional Development	1.00	1.00	0.00	0.00
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	4.00	4.00	3.00
Fire Engineer	3.00	3.00	3.00	4.00
Firefighter	8.00	9.00	9.00	8.00
Total Fire - Intervention Services	15.00	17.00	17.00	16.00
Total Fire	19.00	19.00	17.00	16.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
240 CDBG				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	1.00	1.00	0.70	0.93
Total Neighborhood & Family Services	1.00	1.00	0.70	0.93
247 ARRA Fund				
<u>Police</u>				
Police - COPS Hiring ARRA				
Police Officer	0.00	0.00	6.00	5.00
Total Police - COPS Hiring ARRA	0.00	0.00	6.00	5.00
Total Police	0.00	0.00	6.00	5.00
Total Special Revenue	91.00	94.00	86.60	82.10
Enterprise				
501 Water Operations				
<u>Engineering</u>				
GIS Manager	0.00	0.00	0.00	1.00
Total Engineering	0.00	0.00	0.00	1.00
<u>Water Resources</u>				
<u>Water Distribution</u>				
Cross Connection Control Specialist	0.00	1.00	0.00	0.00
Customer Service Technician	0.00	0.00	1.00	0.00
Customer Service Worker	0.00	0.00	2.00	0.00
Lead Water Resources Operator	0.00	0.00	1.00	0.00
Operation and Service Manager - Water Distribution	1.00	1.00	0.00	0.00
Preventative Maintenance Technician	1.00	1.00	1.00	0.00
Senior Utility Customer Service Worker	1.00	1.00	0.00	0.00
Senior Utility Operator	3.00	3.00	0.00	0.00
Senior Water Resources Operator	0.00	0.00	3.00	0.00
Utility Customer Service Worker	6.00	6.00	0.00	0.00
Utility Location Specialist	1.00	0.00	0.00	0.00
Utility Operator	7.00	7.00	0.00	0.00
Water / Well Production Supervisor	0.00	1.00	0.00	0.00
Water Distribution Foreman	1.00	0.00	0.00	0.00
Water Distribution Supervisor	0.00	0.00	1.00	0.00
Water Quality Specialist	1.00	1.00	0.00	0.00
Water Resources Operator	0.00	0.00	6.00	0.00
Total Water Distribution	22.00	22.00	15.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
501 Water Operations				
<u>Water Resources</u>				
Water Administration				
Administrative Secretary	0.50	0.50	0.00	0.00
Management Assistant	0.50	0.00	0.00	0.00
Project Manager	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.00
Water Operations Superintendent	1.00	1.00	1.00	0.00
Water Quality & Regulatory Compliance Manager	0.00	0.50	0.00	0.00
Water Resources Assistant Director	0.00	0.50	0.50	0.00
Water Resources Director	0.50	0.50	0.50	0.00
Water Resources Project Manager	0.00	1.00	0.50	0.00
Total Water Administration	3.50	4.50	3.00	0.00
GIS and Land Services				
GIS Analyst	1.00	1.00	1.00	0.00
GIS Manager	1.00	1.00	1.00	0.00
GIS/GPS Technician II	1.00	1.00	1.00	0.00
Utility Location Specialist	0.00	1.00	1.00	0.00
Total GIS and Land Services	3.00	4.00	4.00	0.00
Water Conservation and Education Specialist	1.00	1.00	1.00	0.00
Water Resources Coordinator	1.00	1.00	1.00	0.00
Water Resources Manager	1.00	1.00	0.00	0.00
Water Resources Planning Manager	0.00	0.00	1.00	0.00
Total Water Resources	3.00	3.00	3.00	0.00
Water Quality				
Cross Connection Control Specialist	0.00	0.00	1.00	0.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	1.00	0.00
Water Quality Specialist	0.00	0.00	1.00	0.00
Total Water Quality	0.00	0.00	3.00	0.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	1.00	0.00
Water Recharge & Wetlands Operator	2.00	2.00	2.00	0.00
Total Wetlands Treatment	3.00	3.00	3.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
501 Water Operations				
<u>Water Resources</u>				
Water Production				
Senior Water Resources Mechanic	0.00	0.00	2.00	0.00
Utilities Water Treatment Operator	1.00	0.00	0.00	0.00
Utility Maintenance Mechanic	2.00	2.00	0.00	0.00
Utility Maintenance Technician	2.00	2.00	0.00	0.00
Water / Well Production Supervisor	0.00	0.00	1.00	0.00
Water Production Foreman	1.00	1.00	0.00	0.00
Water Resources Mechanic	0.00	0.00	2.00	0.00
Water Treatment Operator	0.00	1.00	1.00	0.00
Total Water Production	6.00	6.00	6.00	0.00
Total Water Resources	40.50	42.50	37.00	0.00
<u>Public Works</u>				
Water Distribution				
Customer Service Technician	0.00	0.00	0.00	1.00
Customer Service Worker	0.00	0.00	0.00	2.00
Lead Water Resources Operator	0.00	0.00	0.00	1.00
Preventative Maintenance Technician	0.00	0.00	0.00	1.00
Senior Water Resources Operator	0.00	0.00	0.00	3.00
Water Distribution Supervisor	0.00	0.00	0.00	1.00
Water Operations Superintendent	0.00	0.00	0.00	0.50
Water Resources Operator	0.00	0.00	0.00	6.00
Total Water Distribution	0.00	0.00	0.00	15.50
Water Administration				
Administrative Assistant	0.00	0.00	0.00	0.50
Water Resources Assistant Director	0.00	0.00	0.00	0.50
Water Resources Director	0.00	0.00	0.00	0.38
Water Resources Project Manager	0.00	0.00	0.00	0.50
Total Water Administration	0.00	0.00	0.00	1.88
GIS and Land Services				
GIS Analyst	0.00	0.00	0.00	1.00
GIS/GPS Technician II	0.00	0.00	0.00	1.00
Utility Location Specialist	0.00	0.00	0.00	1.00
Total GIS and Land Services	0.00	0.00	0.00	3.00
Water Resources				
Water Conservation and Education Specialist	0.00	0.00	0.00	1.00
Water Resources Coordinator	0.00	0.00	0.00	1.00
Water Resources Manager	0.00	0.00	0.00	1.00
Total Water Resources	0.00	0.00	0.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
501 Water Operations				
<u>Public Works</u>				
Water Quality				
Cross Connection Control Specialist	0.00	0.00	0.00	1.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	0.00	1.00
Water Quality Specialist	0.00	0.00	0.00	1.00
Total Water Quality	0.00	0.00	0.00	3.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	0.00	0.00	0.00	1.00
Water Recharge & Wetlands Operator	0.00	0.00	0.00	2.00
Total Wetlands Treatment	0.00	0.00	0.00	3.00
Water Production				
Senior Water Resources Mechanic	0.00	0.00	0.00	2.00
Water Operations Superintendent	0.00	0.00	0.00	0.50
Water Resources Mechanic	0.00	0.00	0.00	2.00
Water Treatment Operator	0.00	0.00	0.00	1.00
Water/Well Production Supervisor	0.00	0.00	0.00	1.00
Total Water Production	0.00	0.00	0.00	6.50
Total Public Works	0.00	0.00	0.00	35.88
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	1.00	0.00	0.00
Senior Utility Operator	2.00	2.00	0.00	0.00
Senior Water Resources Operator	0.00	1.00	3.00	0.00
Utility Field Foreman	1.00	0.00	0.00	0.00
Utility Operator	2.00	2.00	0.00	0.00
Wastewater Collection Supervisor	0.00	0.00	1.00	0.00
Water Resources Mechanic	0.00	1.00	1.00	0.00
Water Resources Operator	0.00	1.00	2.00	0.00
Water Resources Superintendent	0.00	0.00	0.50	0.00
Total Wastewater Collection	5.00	8.00	7.50	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Administration				
Administrative Secretary	0.50	0.50	0.00	0.00
Management Assistant	0.50	0.00	0.00	0.00
Project Manager	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.50	0.00
Water Quality & Regulatory Compliance Manager	0.00	0.50	0.00	0.00
Water Resources Assistant Director	0.00	0.50	0.50	0.00
Water Resources Director	0.50	0.50	0.50	0.00
Water Resources Project Manager	0.00	1.00	0.50	0.00
Total Wastewater Administration	2.50	3.50	2.00	0.00
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	1.00	0.00	0.00
Pretreatment and Laboratory Coordinator	1.00	1.00	1.00	0.00
Senior Wastewater Treatment Plant Operator	1.00	0.00	0.00	0.00
Senior Water Resources Mechanic	0.00	1.00	1.00	0.00
Utility Maintenance Mechanic	0.00	1.00	0.00	0.00
Utility Maintenance Worker	1.00	0.00	0.00	0.00
Wastewater Treatment Plant Operator	5.00	4.00	0.00	0.00
Water Reclamation Supervisor	0.00	0.00	1.00	0.00
Water Resources Mechanic	0.00	1.00	2.00	0.00
Water Resources Operator	0.00	0.00	4.00	0.00
Water Resources Superintendent	0.00	0.00	0.50	0.00
Total Water Reclamation Facility	9.00	9.00	9.50	0.00
Total Water Resources	16.50	20.50	19.00	0.00
<u>Public Works</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	0.00	0.00	1.00
Senior Water Resources Operator	0.00	0.00	0.00	3.00
Water Resources Mechanic	0.00	0.00	0.00	1.00
Water Resources Operator	0.00	0.00	0.00	2.00
Water Resources Superintendent	0.00	0.00	0.00	0.50
Total Wastewater Collection	0.00	0.00	0.00	7.50
Wastewater Administration				
Administrative Assistant	0.00	0.00	0.00	0.50
Water Resources Assistant Director	0.00	0.00	0.00	0.50
Water Resources Director	0.00	0.00	0.00	0.37
Water Resources Project Manager	0.00	0.00	0.00	0.50
Total Wastewater Administration	0.00	0.00	0.00	1.87

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
503 Sewer Operations				
<u>Public Works</u>				
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	0.00	0.00	0.00	1.00
Senior Water Reclamation Facility Operator	0.00	0.00	0.00	1.00
Senior Water Resource Mechanic	0.00	0.00	0.00	1.00
Utility Maintenance Mechanic	0.00	0.00	0.00	1.00
Wastewater Treatment Plant Operator	0.00	0.00	0.00	4.00
Water Resources Mechanic	0.00	0.00	0.00	1.00
Water Resources Superintendent	0.00	0.00	0.00	0.50
Total Water Reclamation Facility	0.00	0.00	0.00	9.50
Total Public Works	0.00	0.00	0.00	18.87
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Equipment Operator	8.00	10.00	9.00	0.00
Senior Equipment Operator	3.00	2.00	2.00	0.00
Service Assistant	1.00	1.00	1.00	0.00
Solid Waste Supervisor	1.00	1.00	1.00	0.00
Total Solid Waste	13.00	14.00	13.00	0.00
Sanitation-Uncontained				
Equipment Operator	4.00	1.00	1.00	0.00
Senior Equipment Operator	1.00	3.00	2.00	0.00
Total Sanitation-Uncontained	5.00	4.00	3.00	0.00
Education and Enforcement				
Solid Waste Inspector	2.00	1.00	1.00	0.00
Solid Waste Inspector/Coordinator	0.00	1.00	1.00	0.00
Total Education and Enforcement	2.00	2.00	2.00	0.00
Total Field Operations	20.00	20.00	18.00	0.00
<u>Public Works</u>				
Solid Waste				
Equipment Operator	0.00	0.00	0.00	10.00
Senior Equipment Operator	0.00	0.00	0.00	2.00
Solid Waste Supervisor	0.00	0.00	0.00	1.00
Total Solid Waste	0.00	0.00	0.00	13.00
Sanitation-Uncontained				
Equipment Operator	0.00	0.00	0.00	1.00
Field Operations Crew Leader	0.00	0.00	0.00	1.00
Senior Equipment Operator	0.00	0.00	0.00	1.00
Total Sanitation-Uncontained	0.00	0.00	0.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2007-2008	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011
520 Sanitation				
<u>Public Works</u>				
Education and Enforcement				
Solid Waste Inspector	0.00	0.00	0.00	1.00
Solid Waste Inspector/Coordinator	0.00	0.00	0.00	1.00
Total Education and Enforcement	0.00	0.00	0.00	2.00
Total Public Works	0.00	0.00	0.00	18.00
Total Enterprise	77.00	83.00	74.00	73.75
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	0.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Safety and Risk Coordinator	1.00	0.00	0.00	0.00
Total Risk Management Operations	2.00	2.00	2.00	2.00
Total City Administration	2.00	2.00	2.00	2.00
606 Fleet Services Fund				
<u>Field Operations</u>				
Fleet Services				
Automotive Equipment Mechanic	5.00	5.00	4.00	0.00
Equipment Parts Specialist	1.00	1.00	1.00	0.00
Fleet Services Supervisor	1.00	1.00	1.00	0.00
Parts Warehouse/Service Assistant	1.00	0.00	0.00	0.00
Public Safety Equipment Mechanic	1.00	1.00	0.00	0.00
Total Fleet Services	9.00	8.00	6.00	0.00
Total Field Operations	9.00	8.00	6.00	0.00
<u>Public Works</u>				
Fleet Services				
Automotive Equipment Mechanic	0.00	0.00	0.00	4.00
Equipment Parts Specialist	0.00	0.00	0.00	1.00
Fleet Services Supervisor	0.00	0.00	0.00	1.00
Total Fleet Services	0.00	0.00	0.00	6.00
Total Public Works	0.00	0.00	0.00	6.00
Total Internal Service	11.00	10.00	8.00	8.00
Total Authorized Full-Time Equivalents	539.50	532.00	504.00	483.50