

PERSONNEL SCHEDULE

SUMMARY OF POSITIONS AND STAFF YEARS BY DEPARTMENT	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>TOTALS BY DEPARTMENT</u>						
GENERAL GOVERNMENT	12	11	11	11.60	10.60	10.60
ADMINISTRATIVE SERVICES	38	37	37	38.00	37.00	37.00
POLICE	76	76	76	74.39	74.39	74.39
FIRE	43	43	45	43.00	43.00	45.00
PUBLIC WORKS	89	88	88	88.38	88.00	88.00
COMMUNITY DEVELOPMENT	11	11	12	11.00	11.00	12.00
RECREATION AND PARKS	86	87	87	37.00	36.75	36.75
LIBRARY	23	23	23	17.00	17.00	17.00
ECONOMIC DEVELOPMENT	4	3	0	4.00	3.00	0.00
ELECTRIC	<u>33</u>	<u>34</u>	<u>34</u>	<u>33.00</u>	<u>34.00</u>	<u>34.00</u>
TOTAL ALL FUNDS	415	413	413	357.37	354.74	354.74
TRANSFERS	<u>116</u>	<u>116</u>	<u>114</u>	<u>116.00</u>	<u>116.00</u>	<u>114.00</u>
TOTAL NET GENERAL FUND	<u>299</u>	<u>297</u>	<u>299</u>	<u>241.37</u>	<u>238.74</u>	<u>240.74</u>

PERSONNEL SCHEDULE

SUMMARY OF POSITIONS AND STAFF YEARS BY DEPARTMENTS AND ACTIVITIES	<u>AUTHORIZED POSITIONS</u>			<u>AUTHORIZED STAFF YEARS</u>		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>GENERAL GOVERNMENT</u>						
816 City Clerk	2	2	2	2.00	2.00	2.00
820 City Manager	4	3	3	4.00	3.00	3.00
832 City Court	3	3	3	2.60	2.60	2.60
843 Legal	3	3	3	3.00	3.00	3.00
TOTAL GENERAL GOVERNMENT	<u>12</u>	<u>11</u>	<u>11</u>	<u>11.60</u>	<u>10.60</u>	<u>10.60</u>
<u>ADMINISTRATIVE SERVICES</u>						
845 Computer Services	8	9	9	8.00	9.00	9.00
846 Personnel	4	4	4	4.00	4.00	4.00
854 Stationery Stores	1	1	1	1.00	1.00	1.00
862 Finance	11	10	10	11.00	10.00	10.00
864 Business Office	14	13	13	14.00	13.00	13.00
TOTAL ADMINISTRATIVE SERVICES	<u>38</u>	<u>37</u>	<u>37</u>	<u>38.00</u>	<u>37.00</u>	<u>37.00</u>
<u>POLICE DEPARTMENT</u>						
910 Police Supervision	2	2	2	2.00	2.00	2.00
911 Investigations	8	8	8	8.00	8.00	8.00
912 Staff Services	6	6	6	6.00	6.00	6.00
913 Patrol	46	46	46	44.39	44.39	44.39
915 Emergency Communications	8	8	8	8.00	8.00	8.00
916 Animal Control	3	3	3	3.00	3.00	3.00
917 School Resource Officer Program	3	3	3	3.00	3.00	3.00
TOTAL POLICE DEPARTMENT	<u>76</u>	<u>76</u>	<u>76</u>	<u>74.39</u>	<u>74.39</u>	<u>74.39</u>
<u>FIRE DEPARTMENT</u>						
921 Fire Supervision	2	2	2	2.00	2.00	2.00
922 Fire Prevention	1	1	1	1.00	1.00	1.00
923 Fire Fighting	40	40	42	40.00	40.00	42.00
TOTAL FIRE DEPARTMENT	<u>43</u>	<u>43</u>	<u>45</u>	<u>43.00</u>	<u>43.00</u>	<u>45.00</u>
<u>PUBLIC WORKS DEPARTMENT</u>						
930 Public Works Supervision	5	5	4	5.00	5.00	4.00
935 Engineering	5	4	4	4.38	4.00	4.00
011 Equipment Shop	8	8	8	8.00	8.00	8.00
021 Work Pool	45	45	45	45.00	45.00	45.00
021 Water Plant	11	11	11	11.00	11.00	11.00
022 Wastewater Treatment	15	15	16	15.00	15.00	16.00
TOTAL PUBLIC WORKS DEPARTMENT	<u>89</u>	<u>88</u>	<u>88</u>	<u>88.38</u>	<u>88.00</u>	<u>88.00</u>

PERSONNEL SCHEDULE

SUMMARY OF POSITIONS AND STAFF YEARS BY DEPARTMENTS AND ACTIVITIES (Continued)	<u>AUTHORIZED POSITIONS</u>			<u>AUTHORIZED STAFF YEARS</u>		
	FY	FY	FY	FY	FY	FY
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>						
960 Community Development Supervision	3	3	3	3.00	3.00	3.00
962 Planning	3	3	3	3.00	3.00	3.00
966 Code Enforcement	5	5	6	5.00	5.00	6.00
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	<u>11</u>	<u>11</u>	<u>12</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>
<u>RECREATION AND PARKS DEPARTMENT</u>						
970 Recreation Supervision	3	3	3	3.00	3.00	3.00
972 Indoor Aquatics	14	14	14	5.43	4.18	4.18
973 Outdoor Aquatics	26	26	26	6.27	6.27	6.27
974 Centers, Camps & Programs	32	33	30	11.80	12.80	11.41
975 Athletics	1	1	1	1.00	1.00	1.00
976 Parks	7	7	7	7.00	7.00	7.00
977 Scarboro Center	0	0	3	0.00	0.00	1.39
978 Senior Center	3	3	3	2.50	2.50	2.50
TOTAL RECREATION AND PARKS DEPARTMENT	<u>86</u>	<u>87</u>	<u>87</u>	<u>37.00</u>	<u>36.75</u>	<u>36.75</u>
<u>LIBRARY</u>						
979 Library	23	23	23	17.00	17.00	17.00
<u>ECONOMIC DEVELOPMENT</u>						
013 Economic Diversification Fund	4	3	-	3.50	2.50	-
027 Grants Fund	-	-	-	0.50	0.50	-
TOTAL ECONOMIC DEVELOPMENT	<u>4</u>	<u>3</u>	<u>0</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>
<u>ELECTRIC DEPARTMENT</u>						
020 Electric	33	34	34	33.00	34.00	34.00
TOTAL ALL FUNDS	<u>415</u>	<u>413</u>	<u>413</u>	<u>357.37</u>	<u>354.74</u>	<u>354.74</u>
<u>TRANSFERS TO OTHER FUNDS:</u>						
Electric Fund	33	34	34	33.00	34.00	34.00
Waterworks Fund	71	71	72	71.00	71.00	72.00
Equipment Replacement Rental Fund	8	8	8	8.00	8.00	8.00
Grants Fund	-	-	-	0.50	0.50	-
Economic Diversification Fund	4	3	-	3.50	2.50	-
TOTAL TRANSFERS	<u>116</u>	<u>116</u>	<u>114</u>	<u>116.00</u>	<u>116.00</u>	<u>114.00</u>
TOTAL NET GENERAL FUND	<u>299</u>	<u>297</u>	<u>299</u>	<u>241.37</u>	<u>238.74</u>	<u>240.74</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>GENERAL GOVERNMENT</u>						
816 City Clerk						
City Clerk	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
820 City Manager						
City Manager	1	1	1	1.00	1.00	1.00
Government & Public Affairs Coordinator	1	1	1	1.00	1.00	1.00
GIS Coordinator	1	-	-	1.00	-	-
Senior Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>4</u>	<u>3</u>	<u>3</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
832 City Court						
City Judge	1	1	1	1.00	1.00	1.00
Court Clerk	2	2	2	1.60	1.60	1.60
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>
843 Legal						
City Attorney	1	1	1	1.00	1.00	1.00
Senior Staff Attorney	-	1	1	-	1.00	1.00
Staff Attorney	1	-	-	1.00	-	-
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
 TOTAL GENERAL GOVERNMENT	 <u>12</u>	 <u>11</u>	 <u>11</u>	 <u>11.60</u>	 <u>10.60</u>	 <u>10.60</u>

ADMINISTRATIVE SERVICES

845 Computer Services						
Deputy City Manager	1	1	1	1.00	1.00	1.00
Senior Systems Analyst	1	2	2	1.00	2.00	2.00
Information Systems Manager	1	1	1	1.00	1.00	1.00
Senior Information Specialist	1	1	1	1.00	1.00	1.00
Information Specialist	2	3	3	2.00	3.00	3.00
Accounting Specialist	1	1	1	1.00	1.00	1.00
Computer Operator	1	-	-	1.00	-	-
Total	<u>8</u>	<u>9</u>	<u>9</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
ADMINISTRATIVE SERVICES (Continued)						
846 Personnel						
Personnel Director	1	1	1	1.00	1.00	1.00
Personnel/Risk Program Manager	1	1	1	1.00	1.00	1.00
Personnel Specialist	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	4	4	4	4.00	4.00	4.00
854 Stationery Stores						
Printing Services Specialist	1	1	1	1.00	1.00	1.00
862 Finance						
Finance Director	1	1	1	1.00	1.00	1.00
Accounting Division Manager	1	1	1	1.00	1.00	1.00
Accountant	1	1	1	1.00	1.00	1.00
Purchasing/Contracts Coordinator	1	1	1	1.00	1.00	1.00
Purchasing/Inventory Coordinator	1	1	1	1.00	1.00	1.00
Accounting Specialist	2	2	2	2.00	2.00	2.00
Accounting Clerk	2	1	1	2.00	1.00	1.00
Warehouse Clerk	2	2	2	2.00	2.00	2.00
Total	11	10	10	11.00	10.00	10.00
864 Business Office						
Accounting Division Manager	1	1	1	1.00	1.00	1.00
Tax & License Officer	1	-	-	1.00	-	-
Utility Service Representative	2	2	2	2.00	2.00	2.00
Accounting Specialist	5	5	5	5.00	5.00	5.00
Meter Reader	2	2	2	2.00	2.00	2.00
Accounting Clerk	-	2	2	-	2.00	2.00
Service Center Cashier	3	1	1	3.00	1.00	1.00
Total	14	13	13	14.00	13.00	13.00
TOTAL ADMINISTRATIVE SERVICES	38	37	37	38.00	37.00	37.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>POLICE DEPARTMENT</u>						
910 Police Supervision						
Police Chief	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
911 Investigations						
Police Lieutenant	1	1	1	1.00	1.00	1.00
Police Sergeant	1	1	1	1.00	1.00	1.00
Police Officer	6	2	2	6.00	2.00	2.00
Detective	-	4	4	-	4.00	4.00
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
912 Staff Services						
Police Lieutenant	1	1	1	1.00	1.00	1.00
Police Sergeant	2	2	2	2.00	2.00	2.00
Lead Police Records Specialist	1	1	1	1.00	1.00	1.00
Police Records Specialist	2	2	2	2.00	2.00	2.00
Total	<u>6</u>	<u>6</u>	<u>6</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
913 Patrol						
Police Captain	1	1	1	1.00	1.00	1.00
Police Lieutenant	4	4	4	4.00	4.00	4.00
Police Sergeant	5	5	5	5.00	5.00	5.00
Police Officer	34	33	33	34.00	33.00	33.00
Systems & Training Specialist	-	1	1	-	1.00	1.00
School Crossing Guard	2	2	2	0.39	0.39	0.39
Total	<u>46</u>	<u>46</u>	<u>46</u>	<u>44.39</u>	<u>44.39</u>	<u>44.39</u>
915 Emergency Communications						
Lead Public Safety Communications Officer	-	1	1	-	1.00	1.00
Public Safety Communications Officer	8	7	7	8.00	7.00	7.00
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
916 Animal Control						
Animal Control Supervisor	1	1	1	1.00	1.00	1.00
Animal Control Officer	2	2	2	2.00	2.00	2.00
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
917 School Resource Officer Program						
Police Officer	3	3	3	3.00	3.00	3.00
TOTAL POLICE DEPARTMENT	<u>76</u>	<u>76</u>	<u>76</u>	<u>74.39</u>	<u>74.39</u>	<u>74.39</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>FIRE DEPARTMENT</u>						
921 Fire Supervision						
Fire Chief	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
922 Fire Prevention						
Deputy Chief-Fire Prevention	1	1	1	1.00	1.00	1.00
923 Fire Fighting						
Deputy Chief-Fire Operations	1	1	-	1.00	1.00	-
Battalion Chief	3	3	3	3.00	3.00	3.00
Fire Captain	6	6	6	6.00	6.00	6.00
Fire Fighter/Engineer	30	30	33	30.00	30.00	33.00
Total	<u>40</u>	<u>40</u>	<u>42</u>	<u>40.00</u>	<u>40.00</u>	<u>42.00</u>
 TOTAL FIRE DEPARTMENT	 <u>43</u>	 <u>43</u>	 <u>45</u>	 <u>43.00</u>	 <u>43.00</u>	 <u>45.00</u>
<u>PUBLIC WORKS DEPARTMENT</u>						
930 Public Works Supervision						
Public Works Director	1	1	1	1.00	1.00	1.00
Public Works Division Manager	1	1	1	1.00	1.00	1.00
Civil Engineer	-	1	-	-	1.00	-
Civil Projects Manager	1	-	-	1.00	-	-
Administrative Assistant	2	2	2	2.00	2.00	2.00
Total	<u>5</u>	<u>5</u>	<u>4</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>
935 Engineering						
City Engineer	1	1	1	1.00	1.00	1.00
Senior Civil Project Specialist	1	1	1	1.00	1.00	1.00
Civil Project Specialist	2	2	2	2.00	2.00	2.00
Administrative Intern II	1	-	-	0.38	-	-
Total	<u>5</u>	<u>4</u>	<u>4</u>	<u>4.38</u>	<u>4.00</u>	<u>4.00</u>
011 Equipment Shop						
Fleet Maintenance Manager	1	1	1	1.00	1.00	1.00
Fleet Maintenance Technician	4	5	5	4.00	5.00	5.00
Fleet Service Worker	3	2	2	3.00	2.00	2.00
Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>PUBLIC WORKS DEPARTMENT (Continued)</u>						
021 Work Pool						
Operations & Maintenance Manager	1	1	1	1.00	1.00	1.00
Assistant Operations & Maintenance Superintendent	1	-	-	1.00	-	-
Facilities Maintenance Manager	1	1	1	1.00	1.00	1.00
Treatment Plant Maintenance Crew Chief	1	1	1	1.00	1.00	1.00
Utility Line Maintenance Crew Chief	4	4	4	4.00	4.00	4.00
Street Maintenance Crew Chief	2	3	3	2.00	3.00	3.00
Utility Maintenance Specialist	3	3	3	3.00	3.00	3.00
Treatment Plant Maintenance Specialist	2	2	2	2.00	2.00	2.00
Signs and Markings Specialist	1	1	1	1.00	1.00	1.00
Facilities Maintenance Specialist	3	3	3	3.00	3.00	3.00
Equipment Operations Specialist	4	4	4	4.00	4.00	4.00
Maintenance Mechanic	9	9	9	9.00	9.00	9.00
Maintenance Worker	13	13	13	13.00	13.00	13.00
Total	<u>45</u>	<u>45</u>	<u>45</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>
021 Water Treatment						
Treatment Plant Operations Supervisor	1	1	1	1.00	1.00	1.00
Treatment Plant Maintenance Crew Chief	1	1	1	1.00	1.00	1.00
Treatment Plant Maintenance Specialist	2	2	2	2.00	2.00	2.00
Senior Treatment Plant Operator	-	2	2	-	2.00	2.00
Treatment Plant Operator	5	3	3	5.00	3.00	3.00
Maintenance Worker	2	2	2	2.00	2.00	2.00
Total	<u>11</u>	<u>11</u>	<u>11</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
TOTAL WATER FUND	<u>56</u>	<u>56</u>	<u>56</u>	<u>56.00</u>	<u>56.00</u>	<u>56.00</u>
022 Wastewater Treatment						
Public Works Division Manager	1	1	1	1.00	1.00	1.00
Treatment Plant Maintenance Supervisor	1	1	1	1.00	1.00	1.00
Civil Engineer	-	-	1	-	-	1.00
Treatment Plant Operations Supervisor	1	1	1	1.00	1.00	1.00
Laboratory Technician	1	1	1	1.00	1.00	1.00
Environmental Compliance Coordinator	1	1	1	1.00	1.00	1.00
Senior Treatment Plant Operator	-	1	1	-	1.00	1.00
Treatment Plant Operator	9	8	8	9.00	8.00	8.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	<u>15</u>	<u>15</u>	<u>16</u>	<u>15.00</u>	<u>15.00</u>	<u>16.00</u>
TOTAL PUBLIC WORKS DEPARTMENT	<u>89</u>	<u>88</u>	<u>88</u>	<u>88.38</u>	<u>88.00</u>	<u>88.00</u>

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>						
960 Community Development Supervision						
Community Development Director	1	1	1	1.00	1.00	1.00
Administrative Assistant	2	2	2	2.00	2.00	2.00
Total	3	3	3	3.00	3.00	3.00
962 Planning						
Senior Planner	1	2	2	1.00	2.00	2.00
Planner	1	-	-	1.00	-	-
Mapping Technician	1	1	1	1.00	1.00	1.00
Total	3	3	3	3.00	3.00	3.00
966 Code Enforcement						
Community Development Division Manager	1	1	1	1.00	1.00	1.00
Code Enforcement Supervisor	1	1	1	1.00	1.00	1.00
Senior Code Enforcement Inspector	2	2	1	2.00	2.00	1.00
Code Enforcement Inspector	1	1	2	1.00	1.00	2.00
Property Maintenance Inspector	-	-	1	-	-	1.00
Total	5	5	6	5.00	5.00	6.00
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	11	11	12	11.00	11.00	12.00
<u>RECREATION AND PARKS DEPARTMENT</u>						
970 Recreation Supervision						
Recreation & Parks Director	1	1	1	1.00	1.00	1.00
Recreation Program Supervisor	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Total	3	3	3	3.00	3.00	3.00
972 Indoor Aquatics						
Recreation Manager	1	1	1	0.75	0.75	0.75
Recreation Leader	2	-	-	0.43	-	-
Senior Lifeguard	7	7	7	1.75	2.00	2.00
Lifeguard	4	6	6	2.50	1.43	1.43
Total	14	14	14	5.43	4.18	4.18

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
RECREATION AND PARKS DEPARTMENT (Continued)						
973 Outdoor Aquatics						
Recreation Manager	1	1	1	0.25	0.25	0.25
Pool Supervisor	3	3	3	0.92	0.92	0.92
Recreation Leader	2	2	2	0.62	0.62	0.62
Senior Lifeguard	11	11	11	3.38	3.38	3.38
Lifeguard	9	9	9	1.10	1.10	1.10
Total	<u>26</u>	<u>26</u>	<u>26</u>	<u>6.27</u>	<u>6.27</u>	<u>6.27</u>
974 Centers, Camps & Programs						
Recreation Manager	1	1	1	1.00	1.00	1.00
Recreation Program Coordinator	1	2	1	1.00	2.00	1.00
Security Guard	4	4	4	0.25	0.25	0.25
Recreation Assistant	2	2	2	1.50	1.50	1.50
Facility Monitor	3	4	4	3.00	3.39	3.39
Maintenance Worker	1	1	1	1.00	1.00	1.00
Senior Recreation Leader	6	5	5	1.35	0.96	0.96
Recreation Leader	14	14	12	2.70	2.70	2.31
Total	<u>32</u>	<u>33</u>	<u>30</u>	<u>11.80</u>	<u>12.80</u>	<u>11.41</u>
975 Athletics						
Recreation Program Supervisor	1	1	1	1.00	1.00	1.00
976 Parks						
Parks Maintenance Supervisor	1	1	1	1.00	1.00	1.00
Parks Maintenance Crew Chief	1	1	1	1.00	1.00	1.00
Maintenance Mechanic	1	1	1	1.00	1.00	1.00
Maintenance Worker	4	4	4	4.00	4.00	4.00
Total	<u>7</u>	<u>7</u>	<u>7</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
977 Scarboro Center						
Recreation Program Supervisor	-	-	1	-	-	1.00
Recreation Leader	-	-	2	-	-	0.39
Total	<u>0</u>	<u>0</u>	<u>3</u>	<u>0.00</u>	<u>0.00</u>	<u>1.39</u>
978 Senior Center						
Recreation Manager	1	1	1	1.00	1.00	1.00
Recreation Program Coordinator	1	1	1	1.00	1.00	1.00
Recreation Assistant	1	1	1	0.50	0.50	0.50
Total	<u>3</u>	<u>3</u>	<u>3</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
TOTAL RECREATION AND PARKS DEPARTMENT	86	87	87	37.00	36.75	36.75

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
<u>LIBRARY</u>						
979 Library						
Library Director	1	1	1	1.00	1.00	1.00
Library Operations Manager	1	1	1	1.00	1.00	1.00
Librarian	4	4	4	4.00	4.00	4.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Library Assistant	3	3	3	2.00	2.00	2.00
Library Clerk	7	8	8	6.00	6.25	6.25
Library Page	5	5	5	1.75	1.75	1.75
Library Collection Clerk	1	-	-	0.25	-	-
TOTAL LIBRARY	<u>23</u>	<u>23</u>	<u>23</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
<u>ECONOMIC DEVELOPMENT</u>						
013 Economic Diversification Fund						
Economic Development Director	1	1	-	1.00	1.00	-
Senior Planner	2	1	-	1.50	0.50	-
Administrative Assistant	1	1	-	1.00	1.00	-
Total	<u>4</u>	<u>3</u>	<u>0</u>	<u>3.50</u>	<u>2.50</u>	<u>0.00</u>
027 Grants Fund						
Senior Planner	-	-	-	0.50	0.50	-
TOTAL ECONOMIC DEVELOPMENT	<u>4</u>	<u>3</u>	<u>0</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>
<u>ELECTRIC DEPARTMENT</u>						
020 Electric						
Electrical Director	1	1	1	1.00	1.00	1.00
Electrical Engineering Division Manager	1	1	1	1.00	1.00	1.00
Senior Electric Project Specialist	2	2	2	2.00	2.00	2.00
Electric Operations Manager	1	1	1	1.00	1.00	1.00
Electric Operations Superintendent	1	1	1	1.00	1.00	1.00
Technical Services Superintendent	1	1	1	1.00	1.00	1.00
Power Utilization Program Supervisor	1	1	1	1.00	1.00	1.00
Electric Project Manager	1	1	1	1.00	1.00	1.00
Electric Line Crew Chief	5	4	4	5.00	4.00	4.00
Substation Maintenance Technician	-	1	1	-	1.00	1.00
Electric Line Technician II	13	13	13	13.00	13.00	13.00
Electrical Specialist	2	2	2	2.00	2.00	2.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY CLASSIFICATION TITLES (Continued)	AUTHORIZED POSITIONS			AUTHORIZED STAFF YEARS		
	FY	FY	FY	FY	FY	FY
	2002	2003	2004	2002	2003	2004
<u>ELECTRIC DEPARTMENT (continued)</u>						
SeniorTraffic Signal Technician	1	2	2	1.00	2.00	2.00
Traffic Signal Technician	1	-	-	1.00	-	-
Mapping Technician	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Office Specialist	-	1	1	-	1.00	1.00
TOTAL ELECTRIC DEPARTMENT	33	34	34	33.00	34.00	34.00
TOTAL ALL FUNDS	<u>415</u>	<u>413</u>	<u>413</u>	<u>357.37</u>	<u>354.74</u>	<u>354.74</u>
<u>TRANSFERS TO OTHER FUNDS:</u>						
Electric Fund	33	34	34	33.00	34.00	34.00
Waterworks Fund	71	71	72	71.00	71.00	72.00
Equipment Replacement Rental Fund	8	8	8	8.00	8.00	8.00
Grants Fund	-	-	-	0.50	0.50	-
Economic Diversification Fund	4	3	0	3.50	2.50	0.00
	<u>116</u>	<u>116</u>	<u>114</u>	<u>116.00</u>	<u>116.00</u>	<u>114.00</u>
TOTAL NET GENERAL FUND	<u>299</u>	<u>297</u>	<u>299</u>	<u>241.37</u>	<u>238.74</u>	<u>240.74</u>