

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2008-09

DATE: June 17, 2008

SUBJECT: **UNRESOLVED ISSUES – BUDGET ADOPTION**

STAFF REPORT: Jennifer Bruno, Karen Halladay Lehua Weaver, Sylvia Richards

cc: David Everitt, Lyn Creswell, Steve Fawcett, Gordon Hoskins, Gina Chamness, Kay Christensen, Susi Kontgis

Council Staff has attached a detailed spreadsheet of all key changes recommended by the Mayor and made by the Council. Note for reading the spreadsheet: If an item was recommended by the Mayor and not changed by the Council (as noted by the columns with “Council Changes” heading), then the item was approved. Items changed or added by the Council are highlighted in blue.

While the budget is now balanced, there are a few unresolved issues for Council consideration before formal adoption:

1. **Energy Fund for the Future** – On May 13, the Council approved the expenditure of \$295,000 out of the FY 2008 appropriation of \$500,000 for various projects that relate to the City’s commitment towards Energy Efficiency. The Council has also tentatively approved the re-appropriation of the remaining \$205,000 for the FY 2009 budget (funds that are not spent drop to fund balance – in effect, the Council is approving the “rolling over” of these funds). The Administration has recently indicated to Council staff that contracts for the approved projects will not be secured until after July 1, therefore the money cannot be rolled over without Council Approval. If the Council approved the re-appropriation of the full \$500,000, this would not affect the balancing of the budget or fund balance, as it would be re-appropriating the exact amount of funds that will be dropping to fund balance. *Does the Council approve rolling over the additional \$295,000 for the Energy Fund for the Future?*
2. **Fire Vehicle** – During the June 10 work session, the Council discussed the possibility of leaving in the one-time funding for the medical response unit to allow the Administration to do a test or to help relieve the wear and tear on the large fire vehicles. The idea would be to allow for the test on days or in situations where it would not diminishing existing fire service. Some Council Members have mentioned encouraging the Administration to purchase a fuel efficient vehicle, rather than a large suburban (this is reflected in the Legislative Intent and can be discussed/considered further). They recognize that the vehicle would need to be large enough to fit required equipment. *Staff would like to know from Council Members whether the Council would like to leave the one-time funding in the budget to leave the door open for the administration to further consider this option, or whether the Council would like to capture the funding for another purpose.*
3. **Recreation Fees Ordinance** – The Administration has indicated that there may be some inconsistency with the way Youth After School and Summer Program fees are currently being charged. The Administration has requested additional time to review this situation and come

back to the Council with a recommendation. The Administration would also address the Council's requests covered by the legislative intent (see Legislative Intent staff report). Because the fees for Youth After School and Summer programs are located in the same ordinance as other fees establishing rental prices for rooms at the Unity Center, Staff has prepared a motion for Council consideration to adopt this ordinance without the Youth After School and Summer Program fees.

4. **Judgment Levy - Background**

- Each year, residents of the City are able to appeal to the County Board of Equalization, if they believe that the County has made an error in assessing the value their property. If the Board of Equalization agrees with the property owner that their assessed value should be reduced, then the property owner does not have to pay as much in property taxes.
- Because this process occurs after the City sets its certified tax rate, this causes a revenue shortfall situation. In most years, the sum total of judgments is relatively small, and is absorbed by the City with fluctuations in other revenue sources.
- However, State Law allows taxing entities to levy a separate property tax, for one year, to pay for these judgments. This then spreads the cost of the judgment across all property owners in the City.
- Note: the City is eligible to enact a specific judgment levy the year after the judgments occur. If there are not sufficient revenues from other sources during the year in which the judgments occur, a City would operate with fund balance until the next fiscal year, when a judgment levy could be enacted to, in effect, pay the City back.
- Last year the City Council opted not to adopt any Judgment Levy.
- Adopting a Judgment Levy requires a truth-in-taxation hearing (even though the increase is only for a single year), which the City Council will already be having for the "Revenue Stabilizing" item.

Current Situation

- Current information from the County indicates that the City could levy the following Judgment Rates (for each taxing district under the purview of the City Council):

<u>Fund</u>	<u>Amount</u>	<u>Rate</u>
General Fund	\$360,064	.000020
GO Bonds	\$54,010	.000003
Library Fund	\$74,013	.000004

- **The Council may wish to consider adopting a Judgment Levy for the General Fund, GO Bonds, or the Library Fund for FY 2009.**
- If the Council does adopt a Judgment Levy for the General Fund, it would be considered one-time revenue, and could be used to offset one-time expenses, drop to fund balance, or to be transferred into CIP as one-time funds.

5. **Budget Adoption Motions -** Staff will have a list of budget adoption motions prepared for Council consideration, in advance of the meeting on Tuesday. In general, the ordinance fall into the following categories:

- **Overall Budget Adoption -** Ordinance Adopting the Council's budget for FY 2009, including the staffing document. There is a separate ordinance that adopts the Library Fund budget for FY 2009. Note: Staff will prepare a motion adopting the City's budget with the exception of the Stormwater Fund budget, so that Council Member Christensen may recuse himself from this vote.

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- **Fee Changes and Changes to the Administrative Structure** - These ordinances detail various fee increases and the recommended change in the structure of the Administration, and can be adopted with one motion (with the exception of the Recreation Fees ordinance as noted above).
 - **Compensation** - These ordinances detail the Memoranda of Understanding (MOU) with the various employee groups (including various Unions) and adopt the associated compensation plans and funding for these plans.

MEMORANDUM

Date: June 17, 2008
To: Salt Lake City Council Members
From: Council Budget Staff
Subject: **Legislative Intent Statements – Draft Statements for Adoption with FY2008-09 Budget**

Listed below are the possible Legislative Intent Statements for the Council’s consideration. These would be adopted along with the City’s budget for fiscal year 2008-09.

FY 2008-09 Legislative Intent Statements Working DRAFT for Consideration / Working List

	<u>Storm Water Education</u> – It is the intent of the City Council that the Department of Public Utilities propose additional education efforts to inform the public about illegal dumping in storm drains. Additional efforts could include, but are not limited to, increasing signage in neighborhoods and recommendations to adjust fines.
	<u>Parking Meter Upgrade to Accept Credit Cards</u> – It is the intent of the City Council that the Administration move toward replacing coin parking meters with units that accept credit card payments as soon as possible.
	<u>Fleet Fueling Stations Evaluation</u> – It is the intent of the City Council that Administration review the possibility of closing one or more of the Fleet Fund’s fueling stations, as a potential cost saving measure. The analysis should consider cost/savings implications, operational efficiency opportunities, and emergency preparedness strategies and implications.
	<u>Fuel Usage Reduction</u> – It is the intent of the City Council that the Administration develop a plan for reducing fuel usage in city-owned vehicles and explore the use of alternative fuel vehicles, so that if fuel prices continue to rise, increases to the fuel budgets can be minimized or even reduced.
	<u>Youth Programs Quality</u> – It is the intent of the City Council to encourage the Administration to maintain the high quality of current Youth Programs, and to continue the types of programming currently available.
	<u>Youth Program Pricing & Fee Schedule</u> – It is the intent of the City Council that the Administration continue in their efforts to develop a fee schedule for the City’s Youth Programs. Non-city resident fees should be reflective of full operating costs. City resident fees should consider full operating costs, and also allow for an opportunity to apply for fee reductions based a “defined” financial need.

	<p><u>Cemetery Budget</u> – It is the intent of the City Council that the cemetery master plan and financial report include an evaluation of appropriate fees (taking into account inflation). In addition, the Administration and the City Council should evaluate and discuss on-going cemetery needs and how to fund them.</p>
	<p><u>Staffing Document Information</u> - It is the intent of the City Council that the Administration continue to refine its approach to providing information to the City Council regarding the City’s staffing document, including:</p> <ul style="list-style-type: none"> a) An annual itemization of trust or grant-funded positions, seasonal, part-time, and vacant positions in a format workable for the Administration. For example, an attachment or chart included with the staffing document. b) Additional detail added to the staffing document summary, including consolidated information listing the various types of positions from the staffing document and attachments. It is also the Council’s intent that the Administration provide a quarterly update to the Council, including reclassifications or staffing changes with a budget impact, as well as bonuses. <p>Further, the staffing document is understood to be a snap-shot in time of current position levels as a benchmark with the understanding that the Administration has the authority under ordinance to adjust positions.</p> <p>As in the past, the Council would request a list of the vacant positions.</p>
	<p><u>Public Art Maintenance</u> – It is the intent of the City Council to have the Administration develop a financial plan to handle the on-going repair and maintenance of the City’s Public Art Collection.</p>

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2006-07 THROUGH 2008-09**

FULL TIME EQUIVALENT POSITIONS

DEPARTMENT	Budget 2006-07	Budget 2007-08	Budget 2008-2009	FY 08-09 Variance
GENERAL FUND				
Attorney's Office	45.20	47.50	54.50	7.00
City Council	18.60	19.60	22.13	2.53
Community Development	128.00	138.00	175.51	37.51
Fire	362.00	369.00	365.75	0.00
Management Services	116.76	123.66	118.16	(5.50)
Mayor's Office	17.00	18.00	19.00	1.00
Chief Administrator Officer	0.00	0.00	9.50	9.50
Police	586.00	595.00	594.00	(1.00)
Public Services	316.09	324.84	294.71	(30.13)
GENERAL FUND TOTAL	1589.65	1635.60	1653.26	20.91
ENTERPRISE FUNDS				
Airport	567.80	568.80	597.80	29.00
Golf	43.00	42.40	40.40	(2.00)
Public Utilities	382.80	382.00	382.00	0.00
Refuse	26.30	27.05	27.05	0.00
ENTERPRISE FUND TOTAL	1019.90	1020.25	1047.25	27.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	60.00	62.00	60.00	(2.00)
Fleet Management	43.00	43.60	48.60	5.00
Risk Management	6.64	6.34	6.34	0.00
INTERNAL SERVICE FUND TOTAL	109.64	111.94	114.94	3.00
WEED ABATEMENT SPECIAL REVENUE FUND TOTAL	1.08	1.08	1.08	0.00
TOTAL POSITIONS	2720.27	2768.87	2816.53	50.91

POSITIONS BY DEPARTMENT

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
CITY COUNCIL					
City Council					
Council Person	Elected xxx	7.00	7.00	7.00	
Executive Director	Appt 002	1.00	1.00	1.00	
Deputy Director/Senior Legislative	Appt 003	1.00	1.00	1.00	
Budget & Policy Analyst	Appt 007	1.00	1.00	1.00	
Public Policy Analyst	Appt 007	1.00	2.00	2.00	
Planning & Policy Analyst	Appt 007	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	Appt 007	1.00	1.00	1.00	
RPT Policy Analyst	Appt 007 R	0.00	0.00	0.75	New Position
Constituent Liaison	Appt 011	3.00	3.00	4.00	New Position
RPT Constituent Liaison	Appt 011 R	0.00	0.00	0.75	New Position
Council Staff Assistant	Appt 015	2.00	2.00	2.00	
RPT Council Staff Asst	Appt 015	0.60	0.60	0.63	
CITY COUNCIL TOTAL		18.60	19.60	22.13	
OFFICE OF THE MAYOR					
City Administration					
Mayor	Elected xxx	1.00	1.00	1.00	
Chief of Staff	Appt 002	1.00	1.00	1.00	
Senior Advisor	Appt 003	1.00	1.00	2.00	1 Changed from Asst to Mayor Policy & Special Projects
Sr Advisor For Econ. Development	Appt 003	1.00	1.00	0.00	Changed to Communications Director
Asst to Mayor Policy & Special Projects	Appt 005	0.00	1.00	0.00	Changed to Senior Advisor
Mayors Office Communication Manager	Appt U07	1.00	1.00	0.00	Changed to Assistant Chief of Staff
Assistant Chief of Staff	Appt 009	0.00	0.00	1.00	Changed from Mayors Office Communication Manager
Environmental Advisor to the Mayor	Appt U05	1.00	1.00	0.00	Changed to Assistant Communication Director
Economic Development Manager	Appt U04	1.00	1.00	0.00	Transferred to Community Development Dept
Assistant to the Mayor	Appt 013	1.00	1.00	1.00	
Office Mgr Mayor/Community Affairs	Appt 013	1.00	1.00	1.00	
Executive Office Asst I	Appt 015	1.00	1.00	1.00	
Administrative Assistant	Appt 015	0.00	0.00	1.00	New Position Budget Amendment #3 A-5
Mayor's Office Staff Assistant	Appt 015	1.00	1.00	1.00	
City Administration Total		11.00	12.00	10.00	
Communications Dept.					
Communications Director	Appt 003	0.00	0.00	1.00	Changed from Senior Advisor For Economic Development
Assistant Communication Director	Appt 009	0.00	0.00	2.00	1 Changed from Environmental Advisor to the Mayor; 1 new position devoted to Police Public Information
Community Affairs Manager	Appt U05	1.00	1.00	0.00	Changed to Community Relations Advisor
Office of Diversity/Human Rights Coord.	Appt 009	0.00	0.00	1.00	Changed from Administrative Assistant Minority Affairs
Administrative Assistant - Minority Affairs	Appt U05	1.00	1.00	0.00	Changed to Office of Diversity/Human Rights Coordinator
Community Affairs Analyst	Appt U04	2.00	2.00	0.00	Changed to Community Liaison
Community Liaison	Appt 011	0.00	0.00	2.00	Changed from Community Affairs Analyst
Community Liaison/ADA Coordinator	Appt 011	0.00	0.00	1.00	Changed from Community Affairs Analyst/ADA Coordinator
Community Relations Advisor	600 609	0.00	0.00	0.00	Changed from Community Affairs Manager - Changed to Community Facilitator
Community Facilitator	Appt 005	0.00	0.00	1.00	Changed from Community Relations Advisor
Community Affairs Analyst / ADA Coordinator	600 607	1.00	1.00	0.00	Changed to Community Liaison/ADA Coordinator
Constituent Services Specialist - Need Line	300 305	1.00	1.00	1.00	
Community Affairs Total		6.00	6.00	9.00	
OFFICE OF THE MAYOR TOTAL		17.00	18.00	19.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						
Chief Administrators Office						
Chief Administrative Officer	Appt	001	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Sustainability Director	Appt	005	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Civilian Review Board Investigator	Appt	005	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Environmental Program Manager	600	610	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Emergency Mgmt. Program Director	Appt	010	0.00	0.00	1.00	New Position
Emergency Program Manager	600	607	0.00	0.00	0.00	Transferred from Mgmt Serv Office of Director, Position Eliminated
Open Space Land Manager	600	608	0.00	0.00	1.00	Transferred from Public Service, changed from Open Space Coordinator
Administrative Assistant/ Appointed	Appt	013	0.00	0.00	1.00	Transferred from Mgmt Serv Office of Director
Health/Safety Program Manager	600	608	0.00	0.00	1.00	Transferred from Public Services Admin
Recycling Education Coordinator	300	310	0.00	0.00	1.00	New Position
Emergency Management Assistant	300	302	0.00	0.00	0.50	Transferred from Mgmt Serv Office of Director
Chief Administrative Office TOTAL			0.00	0.00	9.50	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	Appt	099	1.00	1.00	1.00	
Management Support Coordinator	Appt	015	1.00	1.00	1.00	
Employee Relations Manager	600	610	0.00	0.00	1.00	Transferred from Admin & Commercial Services Changed from Employee Program Coord (300)
Safety/Training Program Manager	600	608	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Training Program Coordinator	600	606	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Management Support Coordinator II	600	603	1.00	1.00	1.00	
Safety Program Coordinator	300	310	0.00	0.00	1.00	Transferred from Admin & Commercial Services
Employee Program Coordinator	300	309	0.00	0.00	0.00	Transferred from Admin & Commercial Services, Changed to Employee Relations Manager
Employee Relations Coordinator	300	309	0.00	0.00	1.00	Transferred from Finance and Accounting, Changed from Administrative Secretary
Employment Services Coordinator	300	309	0.00	0.00	1.00	Transferred from Admin & Commercial Services Division
Law Office Manager	300	309	0.00	1.00	1.00	
Legal Secretary III/Paralegal	300	309	1.00	0.00	0.00	
Property and Contract Specialist	300	309	0.50	0.50	0.50	
Executive Director's Office Total			4.50	4.50	10.50	
Public Relations Division						
Director Airport Public Relations & Marketing	Appt	006	1.00	1.00	1.00	
Public Relations Total			1.00	1.00	1.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	Appt	004	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	600	611	1.00	1.00	1.00	
Airport Environ Program Manager	600	610	1.00	1.00	1.00	
Airport Senior Planner	600	609	1.00	1.00	1.00	
Airport Principal Planner	600	607	3.00	3.00	3.00	
Aviation Planner III	600	606	0.00	0.00	0.00	
Airport Associate Planner	600	605	1.00	1.00	0.00	Changed to Office Facilitator I
Environmental Specialist II	300	313	1.00	1.00	1.00	
Environmental Specialist I	300	311	1.00	1.00	1.00	
Office Facilitator I	300	306	0.00	0.00	1.00	Changed from Airport Associate Planner
Planning & Environmental Total			10.00	10.00	10.00	
Finance and Accounting Division						
Director of Finance and Accounting	Appt	003	1.00	1.00	1.00	
Deputy Director of Finance and Accounting	600	612	1.00	0.00	0.00	
Financial Analysis Manager	600	610	1.00	1.00	1.00	
Contract Compliance Audit Manager	600	610	1.00	1.00	1.00	
General Accounting & Reporting Mgr	600	610	1.00	1.00	1.00	
Budget/Revenue Analyst II Airport	600	609	1.00	0.00	0.00	
Parking Analyst Manager	600	609	0.00	1.00	1.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Financial Analyst - Debt Mgmt	600	609	1.00	1.00	1.00	
Senior Internal Auditor	600	609	0.00	0.00	1.00	Changed from Internal Auditor
Budget and Revenue Analyst	600	608	1.00	0.00	0.00	
Budget and Revenue Analyst	600	606	0.00	1.00	1.00	
Accounting Analyst	600	606	1.00	1.00	1.00	
Internal Auditor	600	606	1.00	1.00	0.00	Changed to Senior Internal Auditor
Accountant III	300	312	3.00	2.00	2.00	
Accountant II	300	309	2.00	3.00	3.00	
Dept. Personnel/Payroll Admin	300	309	1.00	1.00	1.00	
Accountant I	300	307	1.00	2.00	2.00	
Accountant Trainee	300	306	1.00	0.00	0.00	
Administrative Secretary I	300	306	1.00	1.00	0.00	Transferred to Executive Directors Office, Changed to Employee Relations Coordinator
Part-Time/Accounting Intern			0.50	0.50	0.50	
Finance and Accounting Total			19.50	18.50	17.50	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Maintenance Division						
Director of Maintenance	Appt	003	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	600	613	1.00	1.00	1.00	
Airport Maintenance Superintendent	600	612	2.00	2.00	2.00	
Airport Tech Systems Super	600	611	1.00	1.00	1.00	
Airport Fleet Manager	600	611	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	600	611	1.00	1.00	1.00	
Assets Support Manager	600	611	0.00	0.00	1.00	New Position
Technical System Program Manager	600	609	0.00	0.00	5.00	5 Changed from Technical Systems Supervisor
Airport Fleet/Warehouse Operations Manager	600	608	1.00	1.00	1.00	
Airport Maintenance Manager	600	608	2.00	2.00	2.00	
Computer Maint Systems Super	600	608	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	600	608	1.00	1.00	1.00	
Senior Facility Maint Supervisor	600	608	4.00	4.00	4.00	
Maint Warranty/Commission	600	607	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	600	608	4.00	4.00	5.00	1 Changed from Airfield Maintenance Equipment Operator III
Management Analyst	600	604	1.00	1.00	1.00	
Warehouse Supervisor	600	604	1.00	1.00	1.00	
Technical Systems Supervisor	300	315	0.00	5.00	0.00	5 Changed to Technical System Program Manager
Technical Systems Analyst III	300	314	0.00	4.00	4.00	
Electronic Systems Program Supervisor	300	313	4.00	0.00	0.00	
ARFF System Simulator Specialist	300	313	1.00	1.00	1.00	
Fleet Management Services Supervisor	300	313	0.00	0.00	5.00	1 Changed from Fleet Customer Services Advisor, 4 Changed from Fleet Services Supervisor
Facility Maint Supervisor	300	313	23.00	23.00	24.00	1 New Position
Technical Systems Analyst II	300	312	0.00	4.00	4.00	
Fleet Service Supervisor	300	312	4.00	4.00	0.00	4 Changed to Fleet Management Services Supervisor
Electronic Systems Tech II	300	311	9.00	0.00	0.00	
Facility Maintenance Coordinator	300	313	8.00	8.00	8.00	
Technical Systems Analyst I	300	310	0.00	3.00	3.00	
Facility Maintenance Contract Coord	300	310	1.00	1.00	1.00	
Airport Elec Systems Tech	300	309	1.00	0.00	0.00	
Airport Procurement Specialist	300	309	1.00	1.00	1.00	
Fleet Customer Service Advisor	300	308	1.00	1.00	0.00	Changed to Fleet Management Services Supervisor
Purchasing Services Officer	300	307	1.00	1.00	1.00	
Budget & Special Proj. Coord.	300	306	1.00	0.00	0.00	
Office Facilitator I	300	307	3.00	4.00	4.00	
Senior Warehouse Operator	200	220	1.00	1.00	1.00	
Warehouse Sup Worker - Airport	200	218	3.00	3.00	3.00	
Airport Electrician	100	125	16.00	17.00	19.00	2 Changed from HVAC Tech II
HVAC Tech II	100	124	9.00	9.00	7.00	2 Changed to Airport Electrician
Senior Fleet Mechanic	100	123	4.00	4.00	4.00	
Airport Maintenance Electronics Tech	100	122	1.00	2.00	0.00	Changed to Engineering Airport Field Tech
Airport Maintenance Mechanic II	100	122	6.00	6.00	6.00	
Locksmith Technician II	100	122	3.00	3.00	4.00	1 Changed from Locksmith Tech I
Plumber II	100	122	6.00	5.00	5.00	
Airfield Maint. Equip. Operator IV	100	121	18.00	18.00	18.00	
Airport Lighting & Sign Technician	100	121	2.00	2.00	3.00	New Position
Airport Sign Maker II	100	121	4.00	4.00	4.00	
Carpenter II	100	121	8.00	8.00	7.00	1 Changed to Facilities Maint Contracts Sr Repair Technician
Body and Paint Repairer	100	121	1.00	1.00	1.00	
Fleet Mechanic	100	121	15.00	15.00	16.00	1 Changed from Fleet Service Worker
General Maintenance Worker Concrete Finisher IV	100	121	2.00	2.00	1.00	1 Changed to Engineering Airport Field Tech
Painter II	100	121	5.00	5.00	5.00	
Facility Maint Contract Sr Repair Tech	100	120	0.00	0.00	2.00	1 Changed from Carpenter II, 1 Changed from Regular Parttime Custodian

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Facility Maint. Contract Repair Tech II	100	120	1.00	1.00	2.00	1 Changed from Airfield Maintenance Equipment Operator II
Locksmith Technician I	100	119	1.00	1.00	0.00	1 Changed to Locksmith Tech II
Senior Florist	100	119	2.00	2.00	2.00	
Airfield Maint. Equipment Oper III	100	118	41.00	32.00	31.00	1 Changed to Airport Sr. Grounds/Pavement Supervisor
Airfield Maint Equipment Oper II	100	116	6.00	18.00	17.00	1 Changed to Facilities Maint Contract Repair Tech II
Facility Maint. Contracts Repair Tech II	100	115	1.00	1.00	1.00	
Fleet Services Worker	100	113	2.00	2.00	1.00	1 Changed to Fleet Mechanic
Regular Part-Time / Custodian I	100	107	1.00	1.00	0.00	Changed to Facility Maint Contract Sr Repair Technician
Maintenance Division Total			241.00	247.00	247.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Engineering Division						
Director - Airport Engineering	Appt	003	1.00	1.00	1.00	
Engineer VII	600	614	2.00	2.00	2.00	
Airport Architect	600	614	1.00	1.00	1.00	
Senior Engineer Manager	600	614	0.00	0.00	2.00	2 Changed from Engineer VI
Senior Architect II	600	613	1.00	1.00	1.00	
Engineer VI	600	612	3.00	3.00	1.00	2 Changed to Senior Engineer Manager
Engineer V	600	612	2.00	1.00	1.00	
Geographic Information System Mgr	600	611	1.00	1.00	1.00	
Licensed Architect	600	610	2.00	2.00	1.00	1 Changed to Construction Manager
Construction Manager	600	608	2.00	2.00	3.00	1 Changed from Licensed Architect
Engineering Tech VI	600	608	4.00	4.00	4.00	
Engineer II	600	607	0.00	1.00	1.00	
Construction Scheduler	600	606	1.00	1.00	1.00	
Professional Land Surveyor	600	606	1.00	1.00	1.00	
GIS Specialist	600	605	1.00	1.00	1.00	
Engineering Tech V	300	312	4.00	4.00	5.00	1 Changed from Engineering Tech IV
Architectural Associate IV	300	312	1.00	1.00	1.00	
Engineering Tech IV	300	311	0.00	0.00	7.00	7 Changed from 200 to 300
Architect Associate	300	311	1.00	1.00	1.00	Changed from 200 to 300
Project Coordinator II	300	310	3.00	3.00	3.00	
Airport Field Technician	300	310	0.00	0.00	3.00	2 Changed from Maintenance Electronics Tech, 1 Changed from General Maintenance Concrete Finisher IV
Surveyor III	300	309	1.00	1.00	1.00	Changed from 200 to 300
Engineering Records Program Specialist	300	308	0.00	0.00	1.00	Changed from Engineering Records Coordinator
Administrative Secretary I	300	306	2.00	0.00	0.00	
Office Facilitator	300	306	0.00	0.00	2.00	2 Changed from Senior Secretary (219)
Engineering Tech IV	200	224	10.00	7.00	0.00	7 Changed to 300 from 200
Engineering Tech III	200	222	0.00	1.00	0.00	Changed to Engineering Tech IV
Engineering Records Coordinator	200	220	1.00	1.00	0.00	Engineering Records Program Specialist
Senior Secretary	200	219	2.00	2.00	0.00	2 Changed to Office Facilitator (300)
Engineering Division Total			47.00	43.00	46.00	
Operations Division						
Director of Airport Operations	Appt	003	1.00	1.00	1.00	
Airport Police Chief	Appt	003	1.00	1.00	1.00	
Airport Operations Superintendent	600	611	3.00	3.00	3.00	
Airport Police Captain	600	611	1.00	1.00	1.00	
Senior Airport Duty Manager	600	610	0.00	1.00	1.00	
Airport Duty Manager	600	609	10.00	10.00	10.00	
Airport Police Lieutenant	600	609	2.00	2.00	2.00	
Landside Operations Manager	600	609	1.00	1.00	1.00	
Landside Operations Admin Manager	600	609	0.00	1.00	1.00	
Airport Emergency Manager	600	606	1.00	1.00	1.00	
Airport Security Compliance Mgr	600	606	1.00	1.00	1.00	
Airport Operations Support Mgr	600	605	1.00	1.00	1.00	
Airport Police Sergeant	300	313	8.00	8.00	9.00	New Position
Airport Comm. Coord. Supervisors	300	311	5.00	5.00	5.00	
Landside Operations Admin Super	300	310	1.00	0.00	0.00	
Transportation Team Shift Super	300	310	4.00	0.00	0.00	
Airport Landside Operations Super II	300	310	5.00	10.00	10.00	
Airport Access Control Supervisor	300	309	1.00	1.00	1.00	
Administrative Secretary I	300	306	2.00	0.00	0.00	
Office Facilitator	300	306	0.00	2.00	2.00	
Airport Communications Coord II	200	220	10.00	9.00	15.00	5 Changed from Airport Communications Coord I
Senior Secretary	200	219	2.00	2.00	2.00	
Office Tech II	200	219	8.00	6.00	5.00	1 Changed to Office Tech I
Airport Communications Coord I	200	218	3.00	5.00	0.00	5 Changed to Airport Communications Coord II
Office Tech I	200	216	1.00	3.00	4.00	1 Changed from Office Tech II
Paging Operator	200	213	1.00	0.00	1.00	
Airport Police Officer II	100	124	46.00	45.00	43.00	2 Changed to Airport Police Officer I
Airport Police Officer I	100	122	4.00	3.00	9.00	2 Changed from Airport Police Officer II, 4 New Positions
Sr Airport Operations Officer	100	122	5.00	5.00	5.00	
Airport Operations Officer	100	121	18.00	20.00	24.00	4 New Positions
Airport Commercial Vehicle Ins	100	119	2.00	2.00	2.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Airport Landside Operations Officer	100	119	15.00	15.00	29.00	14 New Positions
Transportation Team Coordinator	100	115	0.00	0.00	3.00	Changed from Shuttle Driver II
Shuttle Driver II	100	112	42.00	34.00	41.00	10 Changed from Shuttle Driver I, 3 Changed to Transportation Team Coordinator
Shuttle Driver I	100	110	8.00	15.00	5.00	10 Changed to Shuttle Driver II
Regular Part-Time/Paging Operator			3.80	3.80	3.80	
Operations Division Total			216.80	217.80	242.80	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Administration and Commercial Services Division						
Director Administration and Commercial Services	Appt	003	1.00	1.00	1.00	
Airport Information Management Services Director	Appt	003	0.00	1.00	1.00	New Position Budget Amendment #2 A12
Information Technology Manager	600	613	1.00	1.00	1.00	
Deputy Director of Commercial Services	600	612	1.00	0.00	0.00	
Commercial Manager	600	610	1.00	1.00	1.00	
Software Engineer II	600	609	1.00	1.00	1.00	
Property Manager	600	609	1.00	1.00	1.00	
Senior Network Administrator	600	609	1.00	1.00	1.00	
Airport Telecomm/Information Manager	600	608	1.00	1.00	1.00	
Safety/Training Program Manager	600	608	1.00	1.00	0.00	Transferred to Office Of Executive Director
Contracts Manager	600	608	1.00	1.00	1.00	
Customer/Tenant Relations Coordinator	600	606	1.00	1.00	1.00	
Training Program Coordinator	600	606	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist II	600	605	1.00	1.00	1.00	
Network Administrator II	300	315	3.00	3.00	3.00	
Network Administrator I	300	312	1.00	0.00	1.00	New Position
Telecom Analyst II	300	311	2.00	2.00	2.00	
Telecom Fiber Tech	300	311	1.00	0.00	0.00	
Contract Development Specialist	300	311	0.00	0.00	1.00	Changed from Property& Contracts Specialist I
Safety Program Coordinator	300	310	1.00	1.00	0.00	Transferred to Office Of Executive Director
Property Liabilities Specialist II	300	310	1.00	1.00	1.00	
Employee Program Coordinator	300	309	1.00	1.00	0.00	Transferred to Office Of Executive Director, Changed to Employee Relations Manager (600)
Employment Services Coordinator	300	309	0.00	1.00	0.00	Transferred to Office Of Executive Director
Property & Contracts Specialist I	300	309	3.00	3.00	2.00	1 Changed to Contract Development Specialist
Office Facilitator II	300	307	1.00	0.00	0.00	
Administrative Secretary I	300	306	1.00	1.00	1.00	
Office Technician II	200	219	1.00	1.00	1.00	
Admin and Commercial Services Division Total			28.00	27.00	23.00	
SLC DEPT OF AIRPORTS TOTAL			567.80	568.80	597.80	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	Appt	001	1.00	1.00	1.00	
Office Manager	300	309	1.00	1.00	1.00	
Office of City Attorney Total			2.00	2.00	2.00	
Legal Support						
General Fund						
Deputy City Attorney	Appt	002	1.00	1.00	1.00	
City Prosecutor	Appt	003	1.00	1.00	1.00	
Appointed Senior City Attorney	Appt	003	9.00	10.00	10.00	1 New Position Budget Amendment #1 A4, 1 Changed to Assistant City Attorney
Senior City Attorney	600	612	1.00	0.00	0.00	
Senior City Attorney	600	614	0.00	2.00	2.00	
Senior City Prosecutor	600	613	0.00	0.00	2.00	Changed from Senior Assistant City Prosecutors
Assistant City Attorney	600	612	1.00	0.00	1.00	Changed from Appointed Sr City Attorney
Senior Assistant City Prosecutor	600	612	3.00	4.00	5.00	3 Changed from Assistant City Prosecutor, 2 Changed to Senior City Prosecutor
Assistant City Prosecutor	600	609	1.00	9.00	9.00	2 New Positions Budget Amendment #2 A-15, 1
Associate City Prosecutor	600	607	10.00	1.00	0.00	Changed to Assistant City Prosecutor
Prosecutors Law Office Manager	300	311	0.00	1.00	1.00	
Office Manager - Prosecutor's Office	300	309	1.00	0.00	0.00	
Paralegal	300	309	4.00	4.00	5.00	1 New Position Budget Amendment #2 A-15
Legal Secretary III/Paralegal	300	309	1.00	1.00	1.00	
Legal Secretary III	300	306	0.20	1.00	1.00	
Legal Secretary II	300	304	1.00	0.00	1.00	Changed from Legal Secretary I
Legal Secretary I	300	302	0.00	0.50	0.50	1 Changed from Clerk II (200), 1 Changed to Legal Secretary II

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Prosecutor Office Tech. II	200 219	5.00	5.00	5.00	
Prosecutor Office Tech. I/File Clerk	200 216	3.00	4.00	7.00	3 New Positions Budget Amendment #2 A-15
Office Technician I	200 216	1.00	0.00	0.00	
Clerk II	200 213	0.00	1.00	0.00	Changed to Legal Secretary I (300)
Legal Support Total		43.20	45.50	52.50	
Risk Management Fund					
Risk Manager	600 611	1.00	1.00	1.00	
Risk Management Specialist	300 312	1.00	1.00	1.00	
Legal Secretary II	300 304	0.80	0.00	0.00	
Legal Secretary I	300 302	0.00	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.80	2.50	2.50	
CITY ATTORNEY TOTAL					
		48.00	50.00	57.00	
General Fund					
		45.20	47.50	54.50	
Risk Management Fund					
		2.80	2.50	2.50	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
COMMUNITY AND ECONOMIC DEVELOPMENT						
Office of the Director						
CD Administration						
Director	Appt	098	1.00	1.00	1.00	
Deputy Director -- Comm Development	Appt	004	1.00	1.00	1.00	
Financial Analyst	600	609	0.00	1.00	1.00	
Software Engineer	600	608	1.00	0.00	0.00	
Management Support Coordinator	300	311	1.00	1.00	1.00	
CED Research & Policy Analyst	600	607	1.00	1.00	0.00	Position eliminated
Downtown Transit Coordinator	Appt	007	0.00	0.00	1.00	New Position
Senior Secretary	200	219	0.00	0.00	0.50	New Position
Office of Director Total			5.00	5.00	5.50	
Economic Development						
Deputy Director -- Economic Development	Appt	004	0.00	0.00	1.00	Economic Development Manager transferred from Mayor's Office - Changed to Deputy Director
Small Business Development Manager	Appt	011	0.00	0.00	1.00	New Position
Economic Development Total	Appt		0.00	0.00	2.00	
Arts Council						
Arts Council Executive Director	600	607	1.00	1.00	1.00	
Arts Council Assistant Director	600	606	1.00	1.00	1.00	
Arts Council Program Coordinator	600	605	1.00	1.00	1.00	
RPT Public Art Program Manager	600	604R	0.00	0.00	0.75	New Position
Senior Secretary	200	219	1.00	1.00	1.00	
Arts Council Total			4.00	4.00	4.75	
Building Services and Licensing						
Building Official	Appt	005	1.00	1.00	1.00	
BSL Deputy Director	600	612	0.00	0.00	1.00	New Position
Technical Development Engineer	600	609	1.00	1.00	1.00	
Development Review Administrator	600	608	1.00	1.00	1.00	
Development Review Supervisor	600	608	1.00	1.00	1.00	
Inspection Program Administrator	600	609	1.00	1.00	1.00	
Ground Transportation Administrator	600	606	1.00	1.00	1.00	
Business License Administrator	600	605	1.00	1.00	1.00	
Senior Building Plans Examiner	300	315	0.00	1.00	1.00	
Chief Plans Examiner	300	314	1.00	1.00	1.00	
Senior Building Inspector	300	315	1.00	2.00	2.00	
Plans Examiner-Fire Protect Spec	300	314	1.00	1.00	2.00	1 New Position
Plans Examiner	300	312	4.00	4.00	4.00	
Plans Examiner Buzz Center	300	312	0.00	0.00	1.00	New Position Budget Amendment #3 A8
Sr. Development Review Planner	300	314	1.00	1.00	1.00	
Planner II/Development Review	300	313	1.00	1.00	2.00	1 Changed from Planner II Unit Legalization
Building Inspector III	300	313	4.00	7.00	6.00	1 Position Eliminated, Changed from 200 to 300
Planner II/Unit Legalization	300	311	1.00	1.00	0.00	Changed to Planner II Development Review
Development Review Planner I	300	309	1.00	1.00	1.00	
Ground Transportation Police Specialist	300	307	0.00	1.00	1.00	
Development Review Facilitator	300	307	1.00	1.00	1.00	
Office Facilitator II	300	307	1.00	1.00	1.00	
Building Inspector II	200	225	7.00	5.00	5.00	
Building Inspector I	200	221	1.00	0.00	0.00	
Business License Enforcement Officer	200	221	2.00	2.00	2.00	
Development Review Combination Processor	200	220	3.00	3.00	2.00	1 Changed to Construction Permits Processor
Senior Construction Processor	200	220	1.00	1.00	1.00	
Ground Transportation Initiative Office Tech/Cashiers	200	216	0.00	2.00	2.00	
Business License Processor	200	218	2.00	2.00	1.00	1 Changed to Business License Processor Trainee
Construction Permits Processor	200	218	0.00	1.00	2.00	1 Changed from Development Review Combinaton Processor

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Business License Processor Trainee	200 216	0.00	0.00	1.00	1 Changed from Business License Processor
Ground Transportation Inspector	100 119	0.00	0.00	1.00	New Position
Ground Transportation Inspector	300 308	0.00	0.00	1.00	New Position
Building Services and Licensing Total		40.00	46.00	50.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Planning Division						
Planning Director	Appt	004	1.00	1.00	1.00	
Assistant Planning Director	Appt	005	0.00	0.00	1.00	Changed from Administrative Planner (611)
Deputy Planning Director	600	612	2.00	2.00	0.00	1 Changed to Policy & Projects Coordinator, 1 Changed to Senior Planner
Policy & Projects Coordinator	600	612	0.00	0.00	1.00	Changed from Deputy Planning Director
Administrative Planner	600	611	0.00	1.00	0.00	Changed to Assistant Planning Director (Appt)
Planning Program Supervisor	600	610	2.00	2.00	2.00	
Housing/Zoning Administrator	600	610	1.00	1.00	1.00	
Housing Specialist	600	609	1.00	1.00	1.00	
Senior Planner	600	608	3.00	4.00	6.00	1 Changed from Deputy Planning Director, 1 Changed from Senior Planner Historic Preservation
Senior Planner Historic Preservation	600	608	0.00	1.00	0.00	Changed to Senior Planner
Principal Planner Long Range	600	607	0.00	1.00	0.00	Changed to Principal Planner
Principal Planner	600	607	8.00	7.00	8.00	1 Changed from Principal Planner Long Range (607)
Principal Planner Buzz Center	600	607	0.00	0.00	2.00	2 New Positions Budget Amendment #3 A8
GIS Specialist	600	604	1.00	1.00	1.00	
Senior Housing / Zoning Inspector	300	315	1.00	1.00	1.00	
Legal Investigator	300	315	1.00	1.00	1.00	
Building Inspector III (Apartment License Inspector)	300	313	2.00	2.00	2.00	
Associate Planner	300	309	2.00	2.00	2.00	
Administrative Secretary	300	306	1.00	1.00	1.00	
Office Facilitator I	300	306	0.00	0.00	1.00	Changed from Senior Secretary (219)
Building Inspector III	200	225	1.00	0.00	0.00	
Building Inspector II Boarding	200	225	0.00	1.00	0.00	Changed to Building Inspector II
Building Inspector II	200	225	3.00	3.00	4.00	1 Changed from Building Inspector II Boarding
Building Inspector II (Apartment Licensing Inspector)	200	225	2.00	2.00	0.00	Changed to Building Inspector I
Building Inspector I	200	222	2.00	5.00	7.00	2 Changed from Building Inspector II Apartment Licensing
Zoning Compliance Assistant	200	220	3.00	1.00	1.00	
Senior Secretary	200	219	6.00	6.00	5.00	1 Changed to Office Facilitator (300)
Planning Total			43.00	47.00	49.00	
Housing & Neighborhood Development Division						
Director, HAND	Appt	005	1.00	1.00	1.00	
Housing Program Manager	600	609	1.00	1.00	1.00	
HAND Accountant/Auditor	600	606	0.00	1.00	1.00	
Grants Financial Monitoring Specialist	600	606	1.00	0.00	0.00	
Capital Planning Community Dev Planner	600	606	1.00	1.00	1.00	
Community Dev Programs Administrator	600	606	1.00	1.00	1.00	
Special Projects Grant Monitor	600	606	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	600	606	1.00	1.00	1.00	
Project Manager Housing	600	606	1.00	1.00	1.00	
Housing Rehab Compliance Supervisor	600	606	1.00	1.00	1.00	
CD Promotions & Grant Specialist	600	606	0.00	1.00	1.00	
Grant Comp./Data Management Specialist	600	604	1.00	0.00	0.00	
Housing Rehab Specialist II	300	310	3.00	3.00	2.00	Changed to Housing Rehab Specialist I
Rehab Loan Officer	300	309	1.00	1.00	1.00	
Housing Rehab Specialist I	300	308	0.00	0.00	1.00	Changed from Housing Rehab Specialist II
Administrative Secretary I	300	306	1.00	1.00	1.00	
Housing Financial Svcs Supervisor	200	225	1.00	1.00	1.00	
Accounting Clerk III	200	219	1.00	1.00	1.00	
Senior Secretary	200	219	1.00	1.00	1.00	
Housing & Neighborhood Dev Total			18.00	18.00	18.00	
Transportation Division						

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Transportation Engineer	Appt 005	1.00	1.00	1.00		
Engineer VII	600 615	3.00	3.00	3.00		
Engineer V	600 612	1.00	1.00	1.00		
Engineer IV	600 610	1.00	1.00	2.00		1 New Position Budget Amendment #1 A3
Engineer Tech VI	600 608	1.00	1.00	1.00		
Traffic Control Center Director	600 607	1.00	1.00	1.00		
GIS Specialist	600 604	0.00	0.00	1.00		Changed from GIS Tech II
Bikeways and Trailways Development	600 607	0.00	0.00	1.00		New Position
Senior Traffic Tech II	300 311	2.00	2.00	2.00		
Senior Traffic Tech	300 309	3.00	3.00	3.00		
Traffic Control Center Operator II	300 311	0.00	0.00	1.00		Changed from Traffic Control Center Operator
Traffic Control Center Operator I	300 309	0.00	0.00	1.00		Changed from Traffic Control Center Operator
Traffic Control Center Operator	300 308	2.00	2.00	0.00		1 Changed to Traffic Control Center Operator I, 1 Changed to Traffic Control Center Operator II
Office Facilitator II	300 307	1.00	1.00	1.00		
GIS Tech II	200 223	1.00	1.00	0.00		Changed to GIS Specialist
Office Tech II	200 219	1.00	1.00	1.00		
Transportation Division Total		18.00	18.00	20.00		
Sorensen Multi-Cultural Centers						
Director of Sorensen Center	Appt 006	0.00	0.00	1.00		Transferred from Public Services
Support Services Sup - Sor Cent	600 605	0.00	0.00	2.00		Transferred from Public Services
TEC Center Mgr	600 605	0.00	0.00	1.00		Transferred from Public Services
Youth & Family Sports Coord	300 311	0.00	0.00	1.00		Transferred from Public Services
Youth & Family Program Coordinator	300 311	0.00	0.00	1.00		Transferred from Public Services
Office Facilitator II	300 307	0.00	0.00	1.00		Transferred from Public Services
Computer Clubhouse Coord	300 305	0.00	0.00	1.00		Transferred from Public Services
RPT Computer Center Assistant	300 305	0.00	0.00	0.75		Transferred from Public Services
Youth & Facilities Coord	200 218	0.00	0.00	1.00		Transferred from Public Services
RPT Youth & Family Assistant	200 216	0.00	0.00	5.76		2.13 New Positions, Positions transferred from Public Services
Customer Service REP P.S.	200 216	0.00	0.00	1.00		Transferred from Public Services
Office Technician I RPT	200 216	0.00	0.00	0.75		Transferred from Public Services
Youth & Family Sports Assist - RPT	200 216	0.00	0.00	1.50		Transferred from Public Services
Receptionist - RPT	200 213	0.00	0.00	2.50		Transferred from Public Services
		0.00	0.00			
Sorensen Unity Center		0.00	0.00			
Sorensen Unity Center Director	600 607	0.00	0.00	1.00		Transferred from Public Services
Unity Center Coordinator	300 312	0.00	0.00	1.00		Transferred from Public Services
Youth & Family Assistant - RPT	200 216	0.00	0.00	0.75		.75 New Position
Receptionist - RPT	200 213	0.00	0.00	2.25		2.25 New Positions
Sorensen Unity Centers Total		0.00	0.00	26.26		
COMMUNITY DEV TOTAL		128.00	138.00	175.51		
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	Appt 002	1.00	1.00	1.00		
Deputy Chief	Appt 004	3.00	3.00	3.00		
Captain	900.00 901	1.00	1.00	1.00		
Fire Department Emergency Mgr	600 609	1.00	1.00	0.00		Transferred to Communications Division, changed to Director Emergency Communications
Fire Fighter	400.00 415-423	1.00	1.00	0.00		Position Eliminated
Office Facilitator II	300 307	1.00	1.00	1.00		
Office of the Fire Chief Total		8.00	8.00	6.00		
Administration Division						
Financial Manager	600 608	1.00	1.00	1.00		
Department Personnel Payroll Administrator	300 309	1.00	1.00	1.00		
Accountant I	300 308	0.00	0.00	1.00		Changed from Accounting Clerk III (200)
Accounting Clerk III	200 219	1.00	1.00	0.00		Changed to Accountant I (300)
Clerk II	200 213	1.00	1.00	1.00		
Administration Division Total		4.00	4.00	4.00		

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Communications Division						
Director Emergency Communications	600	609	0.00	0.00	2.00	1 Transferred from Office of Fire Chief, changed from Fire Dept Emergency Manager , 1 Changed from Operations Manager
Operations Manager	600	608	1.00	1.00	0.00	Changed to Director Emergency Communications
Fire Dispatch Supervisor	300	312	4.00	4.00	4.00	
Data and Information Administrator	300	311	1.00	0.00	0.00	
Communication Tech	300	308	1.00	1.00	1.00	
Fire Dispatcher	200	221	14.00	16.00	16.00	
Communications Division Total			21.00	22.00	23.00	
Training						
Battalion Chief	900	902	1.00	1.00	1.00	
Captain	900	901	2.00	2.00	2.00	
Clerk II	200	213	0.00	0.00	1.00	New Position (CERT)
Prti Time CERT Position			0.00	0.00	0.75	New Position (CERT)
Fire Fighter	400	415-423	3.00	3.00	4.00	1 Transferred from Operations
Fire Prevention Specialist	400	410	0.00	0.00	1.00	Transferred from Fire Prevention
Office Facilitator II	300	307	1.00	1.00	1.00	
Training Total			7.00	7.00	10.75	
Operations						
Battalion Chief	900	902	7.00	7.00	7.00	
Captain	900	901	66.00	67.00	67.00	
Fire Fighter	400	415-423	226.00	231.00	227.00	3 Positions Eliminated, 1 Transferred to Training
Operations Total			299.00	305.00	301.00	
Special Operations						
Captain	900	901	1.00	1.00	1.00	
Fire Fighter	400	415-423	1.00	1.00	1.00	
Special Operations Total			2.00	2.00	2.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Emergency Medical						
Battalion Chief	900	902	1.00	1.00	1.00	
Captain	900	901	1.00	1.00	1.00	
Fire Fighter	400	415-423	3.00	3.00	3.00	
Office Facilitator II	300	307	1.00	1.00	1.00	
Emergency Medical Total			6.00	6.00	6.00	
Fire Prevention						
Battalion Chief	900	902	1.00	1.00	1.00	
Captain	900	901	2.00	2.00	1.00	1 Position Eliminated
Deputy Fire Marshall	600	609	1.00	0.00	0.00	
Fire Fighter	400	415-423	7.00	8.00	8.00	
Fire Prevention Specialist	400	410	2.00	3.00	2.00	1 Transferred to Training
Office Facilitator I	300	306	1.00	1.00	1.00	
Fire Hazardous Material Inspector	200	224	1.00	0.00	0.00	
Fire Prevention Totals			15.00	15.00	13.00	
FIRE DEPARTMENT TOTAL			362.00	369.00	365.75	
MANAGEMENT SERVICES						
Office of the Director						
Chief Administrative Officer	Appt	001	1.00	1.00	0.00	Transferred to Chief Administrators Office
Director of Management Services	Appt	002	0.00	0.00	1.00	New Position
Deputy Director	Appt		1.00	1.00	0.00	Position Eliminated
Compensation Program Administrator/DMS Employee Development Coordinator	Appt	006	0.00	0.00	1.00	Transferred from Human Resource Mgmt, Changed to Compensation Program Administrator/DMS Employee Development Coordinator
Environmental Program Manager	600	610	1.00	1.00	0.00	Transferred to Chief Administrators Office
Senior Administrative Analyst	600	611	3.00	2.00	3.00	1 Changed from Administrative Analyst
Administrative Analyst	600	609	0.00	1.00	0.00	Changed to Senior Administrative Analyst
Policy Analyst	600	608	0.00	0.00	1.00	Transferred Debt Management Analyst from Treasurers Office, Changed to Policy Analyst
Civilian Review Board Investigator	Appt	005	1.00	1.00	0.00	Transferred to Chief Administrators Office
Sustainability Director	Appt	005	0.00	1.00	0.00	Transferred to Chief Administrators Office
Emergency Program Manager	600	607	1.00	1.00	0.00	Transferred to Chief Administrators Office
Administrative Assistant/Appointed	Appt	013	1.00	1.00	0.00	Transferred to Chief Administrators Office
Emergency Management Assistant	300	302	0.50	0.50	0.00	Transferred to Chief Administrators Office
Office of the Director Total			9.50	10.50	6.00	
Finance						
Finance Director	Appt	003	1.00	1.00	1.00	
Controller	600	612	1.00	1.00	1.00	
Budget & Reporting Manager	600	610	1.00	1.00	1.00	
Revenue Analyst/Auditor Manager	600	610	1.00	1.00	1.00	
Revenue Analyst & Auditor	600	609	3.00	3.00	2.00	1 Changed to Revenue Analyst & Administrative Internal Auditor
Revenue Analyst & Administrative Internal Auditor	600	609	0.00	0.00	1.00	Changed from Revenue Analyst & Auditor
Grants Acq/Project Coordinator	600	606	3.00	3.00	3.00	
Systems Support Administrator	600	607	1.00	1.00	1.00	
Accountant IV	300	315	0.00	0.00	1.00	
Accountant III	300	312	1.00	1.00	0.00	
Payroll Administrator	300	311	1.00	1.00	1.00	
Staffing/Position Control Specialist	300	310	1.00	1.00	1.00	
Property Control Agent	300	310	0.00	0.00	1.00	Transferred from Purchasing
Accountant II	300	310	2.00	2.00	2.00	
Financial Records & Filing Acct	300	306	1.00	1.00	1.00	
Finance Total			17.00	17.00	18.00	
Justice Court						
Criminal Court Judge	Appt	097	0.00	4.00	4.00	
Criminal Court Judge	Appt	006	4.00	0.00	0.00	
City Courts Director	Appt	006	1.00	1.00	1.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Justice Court Criminal Section Manager	600	607	1.00	1.00	1.00	
Justice Court Civil Section Manager	600	607	1.00	1.00	1.00	
Justice Court Small Claims Manager	600	606	0.00	1.00	1.00	
Court Accountant III	300	312	1.00	1.00	1.00	
Office Facilitator I	300	306	1.00	1.00	1.00	
Legal Secretary	300	302	1.00	0.00	0.00	
Traffic Coordinator	300	307	0.00	1.00	1.00	
Justice Court Lead Hearing Officer	200	225	0.00	0.00	1.00	Changed from Hearing Officer/Referee Coord II
Hearing Officer/Referee Coord II	200	223	8.00	7.00	6.00	1 Changed to Justice Court Lead hearing Officer
Criminal Section Lead Clerk	200	223	0.00	1.00	1.00	
Lead Payment Processor	200	222	1.00	1.00	0.00	Position Eliminated
Small Claims Lead Clerk	200	222	1.00	0.00	0.00	
Criminal Section Lead Clerk	200	222	1.00	0.00	0.00	
Collections Coordinator	200	220	2.00	1.00	1.00	
City Payment Processor	200	220	3.00	3.00	3.00	
Hearing Officer/Referee Coord I	200	220	1.00	3.00	3.00	
Justice Court Clerk II	200	220	0.00	8.00	8.00	
Justice Court Clerk I	200	219	0.00	6.00	10.00	4 Changed from Justice Court Clerks
Justice Court Clerk	200	218	13.00	0.00	0.00	
Justice Court Lead Clerk	200	201	0.00	0.00	1.00	New Position
Justice Court Criminal Clerk	200	201	0.00	0.00	1.00	New Position
Small Claims Clerk	200	201	0.00	0.00	1.00	New Position
Clerk	200	218	1.00	0.00	0.00	
Traffic/Civil Section Clerk	200	216	0.00	2.00	2.00	
Justice Court Records Clerk	200	216	0.00	1.00	1.00	
Justice Court Clerks	200	216	0.00	4.00	0.00	Changed to Justice Court Clerk I
Admin Enforcement Office Clerk	200	215	2.00	0.00	0.00	
RPT Justice Court Judge	600	006R	0.50	1.00	1.00	
RPT/Traffic Clerk Coord	600	307R	0.50	0.00	0.00	
RPT/Small Claims Clerk	600	216R	0.60	0.00	0.00	
Justice Court Total			44.60	49.00	51.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Treasurer's Office						
City Treasurer	Appt	004	1.00	1.00	1.00	
Deputy Treasurer	600	610	1.00	1.00	1.00	
Cash Mgmt/Investment Analyst	600	608	1.00	1.00	1.00	
Cash Mgmt Assessments Analyst	600	608	1.00	1.00	1.00	
Debt Management Analyst	600	608	1.00	1.00	0.00	Transferred to Directors Office
Cashiering Resources Coordinator	600	605	1.00	1.00	1.00	
Treasurers Office Admin Assoc	300	307	1.00	1.00	0.00	Changed to RPT Treasurers Office Admin Assoc
City Payment Processor	200	220	2.00	2.00	2.00	
RPT/Treasurers Office Admin Assoc	200	201	0.00	0.00	0.50	Changed from Treasurers Office Admin Assoc
Treasurer's Office Total			9.00	9.00	7.50	
Human Resource Management						
Human Resource Mgmt Director	Appt	004	0.66	0.66	0.66	
Human Resource Deputy Director	600	614	0.00	0.00	1.00	Changed from Employee Relations Administrator (U08)
Employee Relations Administrator	Appt	U08	0.00	1.00	0.00	Changed to Human Resource Deputy Director (600)
Compensation Program Manager/HR Deputy Director	600	614	0.00	0.90	0.00	Changed to Senior HR Administrator
Senior HR Administrator	600	614	0.00	0.00	0.90	Changed from Compensation Prog Manager/HR Deputy Director
Compensation Program Administrator	600	614	0.00	0.00	0.00	Changed from Senior HR Consultant , Transferred to Office of Director (U07)
Classification/Compensation Program Mgr	600	610	0.90	0.00	0.00	
Labor Relations & Training Manager	600	610	1.00	0.00	0.00	
EEO Program Manager	600	610	1.00	0.00	0.00	
Human Resource Consultant/EEO	600	601	0.00	0.00	1.00	.50 New Position .50 Changed from RPT/HR Office
Senior Human Resource Consultant	600	608	2.00	4.00	2.00	1 Changed to HR Consultant, 1 Changed to Compensation Program Administrator
Human Resource Consultant	600	606	4.00	2.00	2.00	1 Changed from Sr HR Consultant , 1 changed to Human Resource Assoc
Employment Coordinator	600	606	0.00	1.00	1.00	
Training & Development Specialist	600	606	1.00	1.00	1.00	
HR Office Administrator	600	606	0.00	1.00	1.00	
Human Resource Associate	600	603	1.00	2.00	3.00	1 Changed from HR Consultant
Human Resource Info System Coord	300	311	0.60	0.60	0.60	
Office Facilitator	300	306	1.00	0.00	0.00	
Office Tech II	200	219	1.00	1.00	1.00	
RPT/HR Office	200	201	0.00	0.50	0.00	.50 Changed to HR Consultant/EEO
Human Resource Management Total			14.16	15.66	15.16	
Employee Insurance						
Human Resource Mgmt Director	Appt	004	0.34	0.34	0.34	
Compensation Program Manager/HR Deputy Director	600	614	0.00	0.10	0.00	Changed to Senior HR Administrator
Senior Hr Administrator	600	614	0.00	0.00	0.10	Changed from Compensation Program Manager/HR Deputy Director
Classification/Compensation Program Mgr	600	610	0.10	0.00	0.00	
Employee Benefits Administrator	600	608	1.00	1.00	1.00	
Human Resource Info System Coord	300	311	0.40	0.40	0.40	
Employee Benefits Specialist	300	310	1.00	1.00	1.00	
Office Tech II	200	219	1.00	1.00	1.00	
Employee Insurance Total			3.84	3.84	3.84	
Purchasing						
Chief Procurement Officer	Appt	006	1.00	1.00	1.00	
Real Property Manager	600	611	1.00	1.00	1.00	
City Contracts Administrator	600	609	1.00	1.00	1.00	
Senior Purchasing Consultant	600	608	1.00	1.00	1.00	
Real Property Agent	600	607	2.00	2.00	2.00	
Purchasing Consultant II	600	606	1.00	1.00	1.00	
Procurement Specialist II	600	606	1.00	0.00	0.00	
Procurement Specialist I	600	605	1.00	2.00	2.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Purchasing Consultant I	300 311	1.00	1.00	1.00	
Contract Development Specialist	300 311	2.00	2.00	2.00	
Property Control Agent	300 310	1.00	1.00	0.00	Transferred to Finance
Property Control Specialist	300 307	1.00	1.00	0.00	Position Eliminated
Office Facilitator I	300 306	1.00	1.00	1.00	
Contracts Process Coordinator	200 222	1.00	1.00	1.00	
Office Tech II	200 219	1.00	1.00	1.00	
Purchasing Total		17.00	17.00	15.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Information Management Services						
CIO/City Recorder	Appt	003	1.00	1.00	0.00	Changed to Chief Information Officer
Chief Information Officer	Appt	003	0.00	0.00	1.00	Changed From CIO/City Recorder
Deputy Director Information Mgmt Svcs	600	614	1.00	1.00	0.00	Position Eliminated
Software Engineering Manager	600	614	1.00	1.00	1.00	
Technology Consultant Manager	600	614	1.00	1.00	0.00	Changed to Technology Support Manager
Technology Support Manager	600	614	0.00	0.00	1.00	Changed from Technology Consultant Mgr
Senior Support Team Leader	600	613	0.00	1.00	0.00	Changed to Software Support Team Leader
Software Support Team leader	600	613	0.00	0.00	1.00	Changed from Senior Support Team Leader
Technology Consultant Team Leader	600	613	0.00	1.00	1.00	
Operations Manager	600	613	0.00	1.00	1.00	
Senior Technology Consultant	600	613	4.00	2.00	2.00	
Software Development Team Leader	600	612	0.00	1.00	1.00	
Network Architect	600	611	0.00	2.00	2.00	
Security Architect Officer	600	611	0.00	1.00	1.00	
Technology Consultant	600	611	1.00	2.00	2.00	
Data Base Manager	600	611	1.00	1.00	0.00	Changed to Database Administrator
Database Administrator	600	611	0.00	0.00	1.00	Changed from Data Base Manager
Network Administrator Leader	600	611	0.00	1.00	1.00	
Senior UNIX Administrator	600	611	1.00	0.00	0.00	
Network Services Manager	600	611	1.00	0.00	0.00	
Chief Systems Engineer	600	611	1.00	1.00	1.00	
Document Management Project Mgr	600	611	1.00	1.00	1.00	
Senior Systems Manager	600	611	1.00	0.00	0.00	
Chief Software Engineer	600	611	4.00	3.00	5.00	2 Changed from Software Engineer II
Systems Manager	600	610	1.00	0.00	0.00	
Corporate Web Master	600	609	1.00	1.00	1.00	
Web Producer	600	609	2.00	2.00	2.00	
Network Support Manager	600	609	0.00	1.00	1.00	
Help Desk Customer Service Mgr	600	609	1.00	0.00	0.00	
Senior Network Administrator	600	609	6.00	5.00	4.00	1 Changed to Network Support Administrator II (300)
UNIX Administrator	600	609	1.00	1.00	1.00	
Software Engineer II	600	609	3.00	3.00	1.00	2 Changed to Chief Software Engineer
Software Support Technician II	600	609	0.00	2.00	1.00	1 Changed to Software Support Tech I (300)
Software Engineer	600	608	4.00	5.00	5.00	1 Position Eliminated, 1 Changed from Software Developer
Network Administrator II	600	608	6.00	0.00	0.00	
Budget and Accounting Analyst	600	607	0.00	0.00	1.00	Changed from IMS Accountant/Office Mgr (300)
Software Developer	600	606	1.00	1.00	0.00	Changed to Software Engineer
IMS Training Coordinator	600	605	1.00	1.00	1.00	
Network Support Administrator II	300	315	0.00	5.00	9.00	1 Changed from Senior Network Administrator (600), 1 Changed from Network Service Tech II, 1 Changed from Network Support Admin I, 1 Changed from Senior Network Services Specialist
Assistant Network Support Manager	300	315	0.00	1.00	1.00	
Software Support Technician I	300	315	0.00	0.00	3.00	1 Changed from Software Support Tech II (600), 1 Changed from Network Support Tech, 1 Changed from Data and Information Admin
Senior Network Services Specialist	300	314	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Administrator I	300	312	2.00	0.00	0.00	
Network Support Administrator I	300	312	0.00	3.00	2.00	1 Changed to Network Support Administrator II
Senior Help Desk / Jr Payroll Tech	300	312	1.00	0.00	0.00	
Senior Help Desk Tech	300	312	3.00	0.00	0.00	
Network Service Tech II	300	311	1.00	1.00	0.00	Changed to Network Support Administrator II
Network Support Technician	300	311	0.00	1.00	0.00	Changed to Software Support Tech I
Help Desk Tech	300	311	1.00	0.00	0.00	
Data And Information Administrator	300	311	0.00	1.00	0.00	Changed to Software Support Tech I
IMS Accountant / Office Manager	300	311	1.00	1.00	0.00	Changed to Budget and Accounting Analyst (600)
Multimedia/Content Specialist	300	309	1.00	1.00	1.00	
Office Facilitator I	300	306	2.00	2.00	2.00	
IMS Inventory & Accounts Coord	300	306	1.00	1.00	1.00	
Information Mgmt Services Total			60.00	62.00	60.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
City Recorder						
Chief Deputy Recorder	600	607	1.00	1.00	0.00	Position Eliminated
City Recorder	Appt	006	0.00	0.00	1.00	New Position
Records & Elections Coordinator	300	311	1.00	1.00	1.00	
Deputy Recorder	200	223	2.00	2.00	2.00	
Recorder Clerk	200	216	1.00	1.00	1.00	
RPT/Records Clerk	200	214	0.50	0.50	0.50	
City Recorder Total			5.50	5.50	5.50	
MANAGEMENT SERVICES TOTAL			171.10	188.50	182.00	
General Fund			116.76	123.66	118.16	
Information Mgmt Services Fund			60.00	62.00	60.00	
Risk Management Fund			3.84	3.84	3.84	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	Appt 002	0.00	1.00	1.00	
Assistant Chief of Police	Appt 004	0.00	3.00	3.00	
Captain Police	800 830	0.00	0.00	1.00	New Position assigned to Public Services Compliance
Lieutenant - Police	800 822	0.00	1.00	0.00	Transferred to Operations Bureau changed to Captain
Sergeant Police	800 813	0.00	0.00	1.00	Transferred from Operations Bureau changed from Police Officer (500)
Police Officer	500 501-510	0.00	2.00	2.00	
Administrative Secretary II	Appt 015	0.00	1.00	1.00	
Administrative Secretary I	300 306	0.00	1.00	1.00	
Office of the Police Chief Total		0.00	9.00	10.00	
Administrative Bureau					
Chief of Police	Appt 002	1.00	0.00	0.00	
Assistant Chief of Police	Appt 004	3.00	0.00	0.00	
Captain--Police	800 830	2.00	1.00	1.00	
Lieutenant--Police	800 822	4.00	1.00	1.00	
Sergeant--Police	800 813	6.00	3.00	3.00	
Administrative Services - Director	600 611	1.00	1.00	1.00	
Dispatch Director	600 609	1.00	1.00	1.00	
Records Director	600 607	1.00	1.00	1.00	
Police Officer	500 501-510	15.00	9.00	9.00	
Planning & Development Manager	300 313	1.00	0.00	0.00	
Communication Center Supervisor	300 312	7.00	6.00	6.00	
Technical Manager	300 312	0.00	1.00	1.00	
Senior Tech Support Specialist	300 311	1.00	1.00	0.00	Changed to Police Property Control Spec (200)
Sr Communication Tech	300 310	1.00	1.00	1.00	
Information Systems Supervisor	300 310	5.00	6.00	6.00	
Data Information Specialists	300 310	2.00	0.00	0.00	
Grama Coordinator/Paralegal	300 309	0.00	1.00	1.00	
Police Info & Data Analyst	300 309	1.00	0.00	0.00	
Police Employment Coordinator	300 309	1.00	0.00	0.00	
Accountant II	300 309	2.00	2.00	2.00	
Alarm System Response Coord	300 308	1.00	1.00	1.00	
Personnel Payroll Administrator	300 309	1.00	1.00	1.00	
Office Facilitator II	300 307	1.00	1.00	1.00	
Administrative Secretary II	Appt U02	1.00	0.00	0.00	
Administrative Secretary I	300 306	1.00	0.00	0.00	
Engineering Tech III	200 224	1.00	1.00	0.00	Transferred to Operations Bureau
Police Dispatcher	200 221	47.00	47.00	47.00	
Police Property Control Specialist	200 220	0.00	0.00	1.00	Changed from Sr Tech Support Specialist (300)
Technical Support Specialists	200 220	5.00	5.00	5.00	
Office Tech II	200 219	5.00	5.00	1.00	4 Changed to Police Info Specialist
Senior Secretary	200 219	3.00	1.00	1.00	
Police Information Specialists	200 215	28.00	28.00	32.00	4 Changed from Office Tech II
Administrative Bureau Total		149.00	125.00	124.00	
Operations Bureau					
Captain--Police	800 830	2.00	3.00	4.00	1 Transferred from Office of Chief changed from Police Lieutenant
Lieutenant--Police	800 822	10.00	12.00	12.00	
Sergeant--Police	800 813	25.00	29.00	29.00	
Police Officer	500 501-510	196.00	236.00	234.00	1 Position Eliminated, 1 Transferred to Office Of Police Chief changed to Sergeant (800),
Authorization to early Hire Police	500 502	0.00	10.00	10.00	
Planning & Development Manager	300 313	0.00	1.00	0.00	Position Eliminated
Intelligence Specialists	300 311	0.00	2.00	1.00	Position Eliminated
Data Information Specialists	300 310	0.00	2.00	0.00	Positions Eliminated
Youth & Family Specialists	300 310	2.00	0.00	0.00	
Community Mobilization Specialists	300 310	4.00	0.00	0.00	
Police Info & Data Analyst	300 309	0.00	1.00	1.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Engineering Tech III	200	224	0.00	0.00	0.00	Position Eliminated
Office Technician II	200	219	2.00	2.00	2.00	
Senior Secretary	200	219	2.00	4.00	4.00	
Operations Bureau Total			243.00	302.00	297.00	
Investigative Bureau						
Captain--Police	800	830	2.00	2.00	1.00	Position Eliminated
Lieutenant--Police	800	822	3.00	4.00	4.00	
Sergeant--Police	800	813	18.00	17.00	17.00	
Crime Lab & Evidence Room Manager	600	607	1.00	1.00	1.00	
Police Officer	500	501-510	134.00	98.00	100.00	2 New Positons
Victim Program Coordinator	300	313	1.00	1.00	1.00	
Evidence Supervisor	300	311	1.00	1.00	1.00	
Meth Project Coordinator	300	311	1.00	1.00	1.00	
Meth Intelligence Analyst	300	310	1.00	1.00	1.00	
Victim Advocate	300	310	3.00	3.00	2.00	1 position eliminated
Crime Lab Supervisor	300	310	2.00	2.00	3.00	1 New Position
Crime Lab Tech II	200	225	5.00	8.00	8.00	
Crime Lab Tech I	200	221	8.00	5.00	8.00	3 New Positions
Evidence Tech	200	221	4.00	4.00	4.00	
Senior Secretary	200	219	5.00	5.00	4.00	Changed to Office Tech II
Office Tech II	200	219	5.00	6.00	7.00	Changed from Senior Secretary
Investigative Bureau Total			194.00	159.00	163.00	
POLICE DEPARTMENT TOTAL			586.00	595.00	594.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
PUBLIC SERVICES DEPARTMENT						
Office of Director						
Public Services Director	Appt	002	1.00	1.00	1.00	
Deputy Director--Public Services	Appt	003	1.00	1.00	1.00	
Administrative Secretary II	Appt	015	1.00	1.00	1.00	
Technical Planning Manager	600	609	2.00	1.00	1.00	
Open Space Coordinator	600	609	0.00	1.00	0.00	Changed to Open Space Lands Manager
Open Space Lands Manager	600	608	0.00	0.00	0.00	Changed from Open Space Coordinator, Transferred to Chief Administrators Office
Health/Safety Program Manager	600	608	0.00	0.00	0.00	Changed from Health/Safety Program Manager, Transferred to Refuse Fund
Communication Manager	600	606	1.00	1.00	0.00	Position Eliminated
Health/Safety Program Manager	600	606	1.00	1.00	0.00	Changed to Health/Safety Program Manager
Customer Service Liaison	300	309	1.00	1.00	1.00	
Information and Data Analyst	300	309	1.00	0.00	0.00	
Office Facilitator I	300	306	1.00	1.00	1.00	
Regular PT/Office Facilitator II	300R	307R	0.63	0.63	0.63	
Office of Director Total			10.63	9.63	6.63	
Finance and Administration						
Administrative Services Director	Appt	005	1.00	1.00	1.00	
Financial Analysis Manager	600	610	0.00	1.00	1.00	
Sr Financial Accountant	600	608	1.00	0.00	0.00	
Contract Compliance Manager	600	607	0.00	1.00	0.00	Changed to Finance & Contract Coordinator (300)
Finance & Contract Coordinator	300	315	0.00	0.00	1.00	Changed from Contract Compliance Manager (600)
Information and Data Analyst	300	309	0.00	1.00	1.00	
Personnel and Payroll Administrator	300	309	1.00	1.00	1.00	
RPT Office Tech I	200R	216R	0.75	0.00	0.00	
Finance and Administration Total			3.75	5.00	5.00	
Parks Division						
Park Administration						
Parks Maintenance Superintendent	600	612	1.00	1.00	1.00	
Special Events Administrator	600	605	1.00	1.00	1.00	
Filming Coordinator / Office Facilitator II	300	311	0.00	0.00	1.00	Changed from Office Facilitator II
Office Facilitator II	300	307	1.00	1.00	0.00	Changed to Filming Coord / Office Facilitator II
Office Tech II	200	219	3.00	3.00	3.00	
Park Warehouse Supervisor	600	604	1.00	1.00	1.00	
Senior Warehouse Operator	200	220	1.00	1.00	1.00	
Equipment Mechanic Supervisor	100	123	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Equipment Mechanic I and II	100	115-119	1.00	1.00	0.00	Small Engine Repair program Transferred to Fleet
Park Maintenance						
Park District Supervisor	600	606	2.00	2.00	2.00	
Irrigation Manager	300	310	0.00	0.00	1.00	New Position
Asst District Supervisor	300	310	0.00	0.00	4.00	Changed from 100 to 300
Greenhouse Supervisor	300	309	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice	100	118-123	6.00	6.00	6.00	
Asst District Supervisor	100	121	4.00	4.00	0.00	Changed from 100 to 300
Irrigation Specialist	100	118	1.00	1.00	1.00	
Florist II and III	100	115-117	3.00	3.00	3.00	
Senior Parks Groundskeeper	100	115	15.00	15.00	15.00	
Maintenance Supervisor	300	313	2.00	2.00	2.00	
Metal Fabrication Tech	100	122	1.00	1.00	1.00	
General Maint Worker III-IV	100	115-120	5.00	5.00	4.00	Position Eliminated
Graffiti Response Field Tech	100	115	4.00	5.00	5.00	
Cemetery Sexton/Maintenance Supervisor	600	606	1.00	1.00	1.00	
Assistant Maintenance Supervisor	300	310	0.00	0.00	1.00	Changed from (100) to (300)
Office Tech I, II	200	216-219	2.00	2.00	2.00	
Plumber II	100	123	1.00	1.00	1.00	
Assistant Maintenance Supervisor	100	121	1.00	1.00	0.00	Changed from (100) to (300)
General Maintenance Worker III	100	115	2.00	2.00	2.00	
Senior Park Groundskeeper	100	115	3.00	3.00	3.00	
Parks Division Total			64.00	65.00	63.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Streets Division					
General Fund					
Streets Administration					
Streets/Sanitation Director	600	613	0.00	0.50	0.50
Streets/Sanitation Director	600	612	0.50	0.00	0.00
Streets Manager	600	611	0.00	0.30	0.30
Office Facilitator I, II	300	306-307	0.50	0.50	0.50
Office Tech II	200	219	0.70	0.95	0.95
RPT Office Tech I, II	Appt		0.75	0.00	0.00
District Streets Manager	600	607	2.00	2.00	2.00
Traffic Signal and Streets Manager	600	607	0.25	0.00	0.00
Maintenance Supervisor	300	313	3.00	3.00	3.00
Asphalt Construction Asst	100	124	3.00	3.00	3.00
Senior Asphalt Equipment Operator	100	122	7.00	7.00	7.00
Incident Response/Action Team	100	118	2.50	2.00	2.50
Asphalt Equipment Operator I, II	100	114-119	16.00	16.00	16.00
Concrete Maintenance					
Maintenance Supervisor	300	313	2.00	2.00	2.00
General Maintenance Worker-Concrete Finisher III, IV	100	119-121	12.00	12.00	12.00
Streets Manager	600	611	0.10	0.20	0.20
Traffic Signal and Streets Manager	600	608	0.40	0.50	0.50
Maintenance Supervisor	300	313	2.00	2.00	2.00
Senior Traffic Signal Tech	300	311	0.00	0.00	0.00
Traffic Signal Tech I, II	200	220-224	3.00	4.00	4.00
Transportation Maintenance Assistant	100	123	1.00	1.00	1.00
Senior Parking Meter Mechanic	100	119	1.00	1.00	1.00
Transportation Maintenance Workers	100	113-118	7.00	7.00	7.00
Incident Response/Action Team	100	118	0.50	1.00	0.50
Traffic Signal and Streets Manager	600	607	0.25	0.00	0.00
Maintenance Supervisor	300	312	1.00	1.00	0.00
Cleanup/Broom Operator, Senior	100	116-120	11.00	11.00	10.00
Cleanup/Broom Operator, Cleanup Oper II					
General Maint Worker	100	111	0.00	0.00	1.00
Subtotal for General Fund			77.45	77.95	76.95

.50 Transferred from Street

.50 Transferred to Street Maintenance

Position Eliminated

1 Changed to General Maint. Worker

1 Changed from Cleanup/Broom Operator

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Refuse Fund						
Refuse Administration						
Streets/Sanitation Director	600	613	0.00	0.50	0.50	
Streets/Sanitation Director	600	612	0.50	0.00	0.00	
Maintenance Supervisor	300	313	0.25	0.25	0.25	
Office Facilitator II	300	307	0.50	0.50	0.50	
Office Tech II	200	219	1.30	2.05	2.05	
Streets Manager	600	611	0.50	0.50	0.15	.35 Transferred to Neighborhood Cleanup and Yard Waste Program
Environmental Services ED OP Superv.	300	315	0.00	0.00	1.00	Changed from Sanitation Assistant (200)
Maintenance Supervisor	300	313	0.75	0.75	0.75	
Sanitation Assistant	200	220	1.00	1.00	0.00	Changed to Environmental Services ED OP Supervisor (300)
Senior Sanitation Operator	100	118	2.00	2.00	2.00	
Sanitation Operator I and II	100	114-116	13.00	13.00	13.00	
Container Maintenance Worker	100	113-117	1.00	1.00	1.00	
Neighborhood Cleanup and Yard Waste Program						
Streets Manager	600	611	0.00	0.00	0.35	Transferred from Refuse Collection
Streets Manager	600	609	0.40	0.00	0.00	
Traffic Signal and Streets Manager	600	607	0.10	0.50	0.50	
Senior Cleanup/Broom Operator	100	120	3.00	3.00	3.00	
Cleanup Operator I and II	100	116-118	2.00	2.00	2.00	
Subtotal for Refuse Fund			26.30	27.05	27.05	
Streets Division Total			103.75	105.00	104.00	
Forestry Division						
Urban Forester	600	609	1.00	1.00	1.00	
Urban Forestry Crew Supervisor	300	310	1.00	1.00	1.00	
Urban Forestry Tech	200	220	1.00	1.00	1.00	
Ground Arborist, Arborist II, III	100	116-121	4.00	4.00	4.00	
RPT Sr. Customer Service Specialist	200R	218R	0.63	0.63	0.63	
Forestry Division Total			7.63	7.63	7.63	
Youth & Family Programs Division						
General Fund						
Director of Youth Programs	Appt	005	1.00	1.00	0.00	Position eliminated
Director of Sorenson Multi-cultural Center	Appt	006	1.00	1.00	0.00	Transferred to CED
Youth City Programs Manager	Appt	009	0.00	1.00	1.00	
Technology Center Manager	600	605	1.00	1.00	0.00	Transferred to CED
Support Services Supervisor Sorenson Center	600	605	2.00	2.00	0.00	Transferred to CED
Art Education Manager	600	605	1.00	1.00	1.00	
Youth Programs Manager	600	605	0.00	1.00	0.00	Transferred to CED
Youth & Family Programs Coordinator	300	312	0.00	0.00	0.00	Changed from Y&F Prgrm Coord, transferred to CED
Youth & Family Programs Coordinator	300	311	6.50	9.50	6.50	1.0 Changed to Unity Center Coord, then transferred to CED, 1.0 transferred to CED
Office Facilitator I and II	300	306-307	2.00	2.00	1.00	Transferred to CED
Computer Clubhouse Coordinator	300	305	1.00	1.00	0.00	Transferred to CED
Youth & Facilities Coordinator	200	218	1.00	1.00	0.00	Transferred to CED
Customer Service Representative	200	216	1.00	1.00	0.00	Transferred to CED
Receptionist	200	213	1.00	1.00	0.00	Transferred to CED
Regular PT/ Office Tech	200R	216R	0.75	0.75	0.00	Transferred to CED
Regular PT/Program Assistant	200R	216R	5.88	5.88	0.00	Transferred to CED
Computer Clubhouse Assistant	200R	214R	0.75	0.75	0.00	Transferred to CED
Regular PT/ Receptionist	200R	213R	0.75	0.75	0.00	Transferred to CED
Youth & Family Programs Division Total			26.63	31.63	9.50	
Golf Division						

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Golf Fund						
Golf Manager	600	612	1.00	1.00	1.00	
Golf Professional	600	609-610	6.00	6.00	6.00	
Golf Course Suprntndnt - 27 to 36 holes	600	609	2.00	2.00	2.00	
Golf Course Superintendent--18 holes	600	608	4.00	4.00	4.00	
Financial Reporting Accountant/Analyst	600	607	0.00	0.40	0.40	
Golf Marketing Manager	600	606	1.00	1.00	1.00	
Accountant III	300	312	1.00	0.00	0.00	
Assistant Golf Professional	300	308	8.00	8.00	8.00	
Assistant Golf Course Superintendents	300	308	0.00	0.00	8.00	Changed from Assistant Golf Course Superin. (100)
Office Facilitator I, II	300	306-307	1.00	1.00	1.00	
Golf Course Irrigation Maint Techs	300	306	8.00	0.00	0.00	
Office Tech I, II	200	216-219	0.00	0.00	1.00	New Position
Equipment Mechanic Supervisor	100	123	1.00	1.00	0.00	Transferred to Fleet
Equipment Mechanic I and II	100	115-119	2.00	2.00	0.00	Changed Equipment Mechanic I and II to grade, Transferred to Fleet
Assistant Golf Course Superintendents	100	119	8.00	8.00	0.00	Changed to Assistant Golf Course Superin. (300)
Golf Course Maintenance Worker	100	118	0.00	8.00	8.00	
Golf Division Total			43.00	42.40	40.40	
Compliance Division						
Compliance Division Manager	600	608	1.00	1.00	0.00	Transferred to Police Department
Office Facilitator I, II	300	306-307	1.00	1.00	1.00	
Parking Enforcement						
Senior Parking Enforcement Officer	100	116	13.00	13.00	14.00	1 New Position
Crossing Guard Supervisor	300	308	1.00	1.00	1.00	
Impound Lot						
Impound Lot Supervisor	300	307	1.00	1.00	1.00	
Impound Lot Attendant Helper	100	115	4.00	4.00	4.00	
Compliance Division Total			21.00	21.00	21.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09	
Facility Management Division						
General Fund						
Building Maintenance						
Facilities Manager	600	611	1.00	1.00	1.00	
Senior Facility Maintenance Supervisor	600	608	1.00	1.00	1.00	
Facilities Energy Efficiency Projects Coordinator	600	607	1.00	1.00	1.00	
Work Order Manager	600	607	0.00	1.00	0.00	Changed to Facilities Work Order/Contract Coordinator (300)
Facilities Work Order/Contract Coordin.	300	313	0.00	0.00	1.00	Changed from Work Order Manager (600)
Facility Maintenance Supervisor	300	313	2.00	1.70	2.00	.30 Transferred from Business District Program
Office Facilitator I, II	300	306-307	1.00	1.00	1.00	
Maintenance Electrician IV	100	125	1.00	1.00	1.00	
HVAC Technician	100	124	1.00	1.00	1.00	
General Maintenance Worker V	100	122	1.00	1.00	1.00	
Carpenter II	100	121	1.00	1.00	1.00	
Painter II	100	121	1.00	1.00	1.00	
GM Maint IV, Senior Bldg Mtn, Bldg Equip Operator	100	119	10.00	10.10	12.00	1 New Position, .90 transferred from Franklin Covey Field
Maintenance Custodian	100	114	1.00	1.00	1.00	
Franklin Covey Field						
Bldg Equip Operator	100	119	0.00	0.90	0.00	.90 Tansferred to Building Maintenance Program
Business District						
Business District Maintenance	600	606	1.00	1.00	1.00	
Facility Maintenance Supervisor	300	313	1.00	1.30	1.00	.30 Transferred to Building Maintenance Program
General Maintenance Worker IV	100	119-121	1.00	1.00	1.00	
Senior Irrigation Operator	100	121	0.00	0.00	1.00	Changed from General Maint. Repairer II
Plumber I and II, Plumber Apprentice	100	118-122	0.00	0.00	1.00	Changed from General Maint. Repairer II
Sr. Facilities Landscaper	100	115	0.00	0.00	1.00	Changed from General Maint. Worker III
General Maintenance Worker III	100	115	5.00	5.00	3.00	Changed to Sr Facilities Landscaper & Sanitation Operator II
Sanitation Operator II	100	115	1.00	1.00	2.00	Changed from General Maintenance Worker III
General Maintenance Repairer II	100	115	2.00	2.00	0.00	Changed to Plumber Apprentice & Sr. Irrigation Operator
Beautification Maintenance Worker	100	109-112	4.00	4.00	4.00	
Facility Management Division Total			37.00	39.00	40.00	
Fleet Management Division						
Fleet Fund						
Fleet Management Director	600	612	0.00	1.00	1.00	
Fleet Management Director	600	610	1.00	0.00	0.00	
Fleet Operations Manager	600	609	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	600	607	0.00	0.60	0.60	
Fleet Service Manager	600	606	1.00	1.00	1.00	
Fleet Business Manager	600	606	1.00	1.00	1.00	
Fleet Management Supervisor	300	313	2.00	2.00	2.00	
Accountant III	300	312	1.00	0.00	0.00	
Warehouse Supervisor	300	312	1.00	1.00	1.00	
Fleet Compliance Coordinator	300	312	0.00	1.00	0.00	Changed to Fleet Electronic System Coordinator
Fleet Electronic System Coordinator	300	311	0.00	0.00	1.00	Changed from Fleet Compliance Coordinator
Safety Program Coordinator	300	312	1.00	1.00	1.00	
Fleet Customer Service Advisor	300	309	1.00	1.00	1.00	
Office Facilitator I, II	300	306-307	1.00	1.00	1.00	
Senior Warehouse Operator	200	220	1.00	2.00	2.00	
Office Tech II	200	219	1.00	1.00	1.00	
Warehouse Support Worker Fleet	200	218	4.00	3.00	4.00	Changed from Mechanic Trainee II
Senior Fleet Mechanic	100	123	3.00	3.00	3.00	
Fleet Mechanic	100	121	22.00	22.00	27.00	Transferred 2.0 from Parks and 3.0 from Golf
Mechanic Trainee II	100	116	1.00	1.00	0.00	Changed to Warehouse Support Wkr Fleet
Fleet Management Division Total			43.00	43.60	48.60	
Gallivan & Events Division						
Gallivan Utah Center						
Director Gallivan & Community Events	Appt	006	0.80	0.00	0.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Plaza Community Events Manager	600	609	0.00	0.80	0.80	
Events Coordinator	600	607	0.25	0.25	0.25	
Events Advertising/Marketing Manager	600	606	0.00	0.50	0.50	
Facility Maintenance Supervisor	300	313	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	300	311	1.00	1.00	1.00	
Events Supervisor	300	310	0.75	0.75	0.75	Changed from Events Supervisor (309)
Program Supervisor-Plaza	300	309	0.50	0.00	0.00	
Office Facilitator I,II	600	306-307	0.80	0.80	0.80	
Recreation Program Coordinator	200	214	0.30	0.30	0.30	
Maintenance Worker	100	112-115	2.73	2.73	3.00	Transferred from Community Events
Director Gallivan & Community Events	Appt	006	0.20	0.00	0.00	
Plaza Community Events Manager	600	609	0.00	0.20	0.20	
Events Coordinator	600	607	0.75	0.75	0.75	
Events Advertising/Marketing Manager	600	606	0.00	0.50	0.50	
Program Supervisor-Plaza	300	309	0.50	0.00	0.00	
Events Supervisor	300	309	0.25	0.25	0.25	
Office Facilitator I,II	300	306-307	0.20	0.20	0.20	
Recreation Program Coordinator	200	214	0.70	0.70	0.70	
Maintenance Worker	100	112-115	0.27	0.27	0.00	Transferred to Gallivan Utah Center
Gallivan & Events Division Total			11.00	11.00	11.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
City Engineering Division						
City Engineer	Appt	003	1.00	1.00	1.00	
Deputy City Engineer/Major Project Coord	Appt	004	0.00	0.00	1.00	Changed from Senior Engin. Project Coord
Senior Engineering Project Manager	600	614	0.00	0.00	3.00	1.0 changed from Senior Engin. Project Coord, 2 Changed from Engineer VII
Engineer VII	600	614	2.00	2.00	0.00	Changed to Senior Engineering Project Mgr.
Senior Engineering Project Manager	600	613	2.00	2.00	0.00	1.Changed to Senior Engineering Project Mgr, 1Changed to Deputy City Engineer/Major Project Coordinator (U08)
Project Management Consultant	600	613	1.00	1.00	1.00	
Landscape Architect Project Manager	600	613	1.00	1.00	1.00	
Engineer VI	600	613	2.00	1.00	1.00	
Engineer V	600	612	0.00	0.00	2.00	2 Changed from Engineer IV
GIS Manager	600	611	1.00	1.00	1.00	
Capital Projects/Budget Manager	600	610	0.00	0.00	1.00	Changed from Planning & Programming Mgr
Licensed Architect	600	610	2.00	2.00	2.00	
Engineer IV	600	610	0.00	0.00	1.00	
City Surveyor	600	610	1.00	1.00	1.00	
Engineer IV	600	609	4.00	4.00	0.00	2 Changed to Eng V, 1 changed to Eng. IV, 1 Changed to Eng. Tech IV (300)
Engineer III	600	609	1.00	2.00	3.00	
Landscape Architect III	600	609	2.00	2.00	2.00	
Engineering Construction Program / Project Manager	600	609	0.00	0.00	1.00	Changed from Construction Coordinator
Pub Way Concrete/Pave Manager	600	608	0.00	0.00	1.00	Changed from Engineering Pavement Systems Manager to Pub Way Concrete/Pave Manager
GIS Analyst	600	608	1.00	2.00	2.00	
Engineering Tech VI	600	608	6.00	7.00	7.00	
Construction Coordinator	600	607	1.00	1.00	0.00	Changed to Engineering Construction Program
Engineering Pavement Systems Manager	600	607	1.00	1.00	0.00	Changed to Pub Way Concrete/Pave Mgr
Planning and Programming Manager	600	607	1.00	1.00	0.00	Changed to Capital Projects/Budget Manager (610)
Engineer II	600	607	1.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	600	607	3.00	4.00	4.00	
GIS Specialist	600	605	2.00	2.00	2.00	
Engineering Support Services Manager	300	313	0.00	1.00	1.00	
Engineering Tech V	300	312	5.00	4.00	3.00	
Engineering EDMS/CAD Manager	300	312	0.00	1.00	1.00	
Engineering Tech IV	300	311	0.00	0.00	4.00	Changed from 200 to 300
GIS Tech II	300	311	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Engineering Administrative Support Coord.	300	310	1.00	0.00	0.00	
Data Tech Specialist	300	309	1.00	0.00	0.00	
Surveyor III	300	309	0.00	0.00	1.00	Changed Pay Grade from 200 to 300
Office Facilitator II	300	307	1.00	1.00	1.00	
Eng Data/SID Specialist	300	306	1.00	1.00	1.00	
Engineering Tech IV	200	224	5.00	5.00	0.00	1 Position Eliminated, 4 Changed to Engineering Tech IV
GIS Tech II	200	223	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Surveyor III	200	222	1.00	1.00	0.00	Changed Pay Grade from 200 to 300
Engineering Tech II, III, IV	200	217-222, 224	2.00	1.00	0.00	Changed to Office / Engineering Records Tech II
Office / Engineering Records Tech II	200	217, 219	3.00	3.00	3.00	Changed from Engineering Tech II,II,IV, 1 position eliminated
City Engineering Division Total			57.00	57.00	54.00	
PUBLIC SERVICES DEPARTMENT TOTAL			428.39	437.89	410.76	
General Fund			316.09	324.84	294.71	
Fleet Management Fund			43.00	43.60	48.60	
Golf Fund			43.00	42.40	40.40	
Refuse Fund			26.30	27.05	27.05	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
PUBLIC UTILITIES DEPARTMENT					
Administration					
Director--Public Utilities	Appt	098	1.00	1.00	1.00
Deputy Director	Appt	003	1.00	1.00	1.00
Administrative Secretary II	Appt	015	1.00	1.00	1.00
Engineer VI	600	613	2.00	2.00	2.00
Geographical Information System Mgr	600	612	1.00	1.00	1.00
Engineer IV	600	610	0.00	0.00	1.00
Safety Program Specialist	600	608	1.00	1.00	1.00
GIS Analyst	600	608	1.00	1.00	1.00
Water Conservation Program Coord	600	607	1.00	1.00	1.00
Professional Land Surveyor/GIS Spec	600	607	1.00	1.00	1.00
Utility Planner	600	605	1.00	1.00	1.00
Employee Training &Development Coord	600	605	1.00	1.00	1.00
GIS Specialist	600	605	3.00	3.00	3.00
Engineering Tech V	300	312	2.00	2.00	2.00
Contracts and Connection Supervisor	300	311	1.00	1.00	1.00
Engineering Tech IV	300	311	2.00	3.00	3.00
Canyon Water Rights/Property Coord	300	310	1.00	1.00	1.00
GIS Leak Detection Tech I	300	309	0.00	0.00	1.00
Engineering Tech II	300	307	3.00	3.00	2.00
					Transferred from Water Reclamation
					Changed from 200 to 300
					Changed from Engineering Tech II
					Changed from 200 to 300, 1 Changed to GIS Leak Detection Tech I
Sr. Utilities Rep. - Generalist	200	220	2.00	2.00	2.00
Sr. Utilities Representative - Contracts	200	219	1.00	1.00	1.00
Utilities Representative I - Contracts	200	213	1.00	1.00	1.00
Senior Utility Locator	100	120	0.00	0.00	1.00
Utility Locator Leadperson	100	120	1.00	1.00	0.00
Utility Locator	100	117	6.00	6.00	6.00
Custodian II	100	107	1.00	1.00	1.00
					Changed from Utility Locator Leadperson Changed to Senior Utility Locator
Administration Total			36.00	37.00	38.00

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Maintenance						
Maintenance/Operations Superintendent	600	615	1.00	1.00	1.00	
Computer Operation Manager	600	611	1.00	1.00	1.00	
Water Distribution System Manager	600	613	1.00	1.00	1.00	
Maint Support Manager	600	612	1.00	1.00	1.00	
Waste/Storm Water Collection Manager	600	612	1.00	1.00	1.00	
Water System Maintenance Supervisor	600	607	3.00	4.00	4.00	
Water System Operation Supervisor	600	607	2.00	2.00	2.00	
Chief Maint Electrician	600	606	1.00	1.00	1.00	
Irrigation System Supervisor	600	607	1.00	1.00	1.00	
Water Meter Maintenance Supervisor	600	606	1.00	0.00	0.00	
Drainage Maintenance Supervisor	600	605	1.00	1.00	1.00	
Water Service Coordinator	600	604	1.00	1.00	1.00	
Technical System Analyst III	300	314	1.00	1.00	1.00	
Electrical System Program Supervisor	300	313	0.00	0.00	0.00	
Technical System Analyst II	300	312	1.00	1.00	1.00	
Electrical System Tech II	300	311	0.00	0.00	0.00	
Waste Water Collection Supervisor	300	312	1.00	1.00	1.00	
Lift Station Maintenance Supervisor	300	312	1.00	1.00	1.00	
Senior Water Meter Tech	300	310	2.00	2.00	2.00	
Maintenance Office Supervisor	300	309	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	200	219	3.00	3.00	3.00	
Sr. Communications Coordinator-Public I	200	219	6.00	6.00	6.00	
Maintenance Electrician IV	100	125	5.00	5.00	5.00	
Senior Water Dist System Operator	100	123	16.00	16.00	16.00	
Senior Water System Maint Operator	100	123	15.00	15.00	15.00	
Waste Water Collection Lead Maint Work	100	123	3.00	3.00	4.00	1 Changed from Waste Water Line Inspector
Pump Maintenance Technician	100	122	2.00	2.00	2.00	
General Maintenance Worker V	100	122	1.00	1.00	1.00	
Drainage Maintenance Worker IV	100	122	2.00	2.00	2.00	
Metal Fabrications Tech	100	122	3.00	3.00	3.00	
Waste Water Line Inspector	100	122	1.00	1.00	0.00	Changed to Waste Water Collection Lead Maint Worker
General Maint Worker Concrete Finisher	100	121	1.00	1.00	1.00	
Senior Irrigation Operator	100	121	4.00	4.00	4.00	
Waste Water Lift Station Lead Worker	100	121	2.00	2.00	2.00	
Drainage Maintenance Worker III	100	119	9.00	9.00	9.00	
Senior Facility/Building Maint Worker	100	119	1.00	1.00	1.00	
Water System Maintenance Operator II	100	119	15.00	15.00	15.00	
Water Meter Tech III	100	119	0.00	2.00	2.00	
Waste Water Collection Maint Worker II	100	119	3.00	3.00	3.00	
Fleet Maintenance Coordinator	100	118	1.00	1.00	1.00	
Water Meter Tech II	100	117	6.00	4.00	4.00	
Waste Water Lift Station Maint Worker	100	117	2.00	2.00	2.00	
Water System Maintenance Operator I	100	116	10.00	10.00	10.00	
Waste Water Collection Maint Worker I	100	116	5.00	5.00	5.00	
Irrigation Operator II	100	116	3.00	3.00	3.00	
Landscape Restoration Lead Worker	100	116	1.00	1.00	1.00	
Facility/Building Maintenance Worker	100	114	2.00	2.00	2.00	
Water Distribution Value Operator	100	114	8.00	8.00	8.00	
Water Distribution Value Operator	100	113	0.00	0.00	0.00	
Water Maintenance Support Worker	100	112	0.00	2.00	2.00	
Water Maintenance Worker I	100	111	2.00	0.00	0.00	
Custodian II	100	107	1.00	1.00	1.00	
Maintenance Total			155.00	155.00	155.00	
Water Reclamation Plant						
Water Reclamation Manager	600	614	1.00	1.00	1.00	
Operations & Process Control Manager	600	611	1.00	1.00	1.00	
Waste Water Plant Maintenance Engineer	600	612	1.00	1.00	1.00	
Engineer IV	600	609	1.00	1.00	0.00	Transferred to Administration
Waste Water Business Manager	600	608	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	600	608	1.00	1.00	1.00	
Waste Water Maintenance Supervisor	600	606	1.00	1.00	1.00	
Water Reclamation Safety Specialist	600	606	1.00	1.00	1.00	
Technical Systems Supervisor	300	315	1.00	1.00	1.00	
Pre-Treatment Compliance Coordinator	300	315	1.00	1.00	1.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from	
					FY 2007-08 to FY 2008-09	
Lab Coordinator	300	314	0.00	1.00	1.00	
Electrical System Program Supervisor	300	313	0.00	0.00	0.00	
Technical Systems Analyst	300	312	2.00	2.00	2.00	
Lab Chemist	300	312	0.00	2.00	2.00	
Electrical System Tech II	300	311	0.00	0.00	0.00	
Waste Water Plant Senior Operator	300	310	4.00	4.00	4.00	
Senior Lab Analyst	300	309	0.00	1.00	1.00	
Pretreatment Inspector/Sampler	300	308	0.00	0.00	1.00	Changed from WW Plant Maint Operator II
Departmental Assistant	300	304	2.00	2.00	2.00	
Senior Warehouse Operator	200	220	2.00	2.00	2.00	
Quality Assurance Sampler--Waste Wate	200	219	3.00	2.00	2.00	
Maintenance Electrician IV	100	125	1.00	2.00	2.00	
HVAC Technician II	100	124	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	100	123	7.00	7.00	7.00	
Sludge Management Operator	100	122	2.00	2.00	2.00	
Maintenance Electrician III	100	122	1.00	0.00	0.00	
Waste Water Plant Lead Operator	100	121	4.00	4.00	4.00	
Painter II	100	121	1.00	1.00	1.00	
Waste Water Plant Operator	100	119	14.00	18.00	18.00	
Waster Water Preventative Maint Worker	100	116	1.00	1.00	1.00	
Waster Water Plant Maint. Operator II	100	116	1.00	1.00	0.00	Changed to Pretreatment Inspector/Sampler (300)
Waste Water Plant Maint. Operator I	100	112	1.00	1.00	1.00	
Water Reclamation Plant Total			57.00	64.00	63.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Finance					
Finance Administrator	Appt 003	1.00	1.00	1.00	
Financial Manager P.U.	600 610	1.00	1.00	1.00	
Customer Service Manager	600 607	1.00	1.00	1.00	
Financial & Cost Reporting Accountant	600 607	1.00	1.00	1.00	
Warehouse Supervisor	600 604	1.00	1.00	1.00	
Accountant III	300 313	2.00	2.00	1.00	1 Changed to Accountant II
Water Meter Reader Supervisor	300 312	1.00	1.00	1.00	
Billing Office Supervisor	300 311	1.00	1.00	1.00	
Accountant II	300 310	1.00	1.00	2.00	1 Changed from Accountant III
Customer Services Supervisor	300 309	0.00	0.00	1.00	Changed from Sr. utilities Rep-Generalist
Assistant Water Meter Reader Super	300 308	1.00	1.00	1.00	
Accountant I	300 308	1.00	1.00	1.00	
Senior Warehouse Operator	200 220	2.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	200 220	9.00	9.00	8.00	1 Changed to Customer Services Supervisor (300)
Customer Service Accts. Collector/Invest	200 219	6.00	6.00	6.00	
Warehouse Office Tech II	200 219	1.00	1.00	1.00	
Sr. Utilities Rep. - Customer Service	200 219	8.00	8.00	8.00	
Water Meter Reader III	100 115	3.00	3.00	3.00	
Meter Reader/Technician	100 114	2.00	2.00	2.00	
Water Meter Reader II	100 112	11.00	11.00	11.00	
Regular PT Warehouse Operator	200R 217R	0.00	0.00	0.00	
Finance Total		54.00	54.00	54.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	Appt 004	1.00	1.00	1.00	
Water Resources Manager	600 613	1.00	1.00	1.00	
Water Treatment Manger	600 611	1.00	1.00	1.00	
Regulatory Program Manager	600 610	0.00	0.00	1.00	Changed from Regulatory Analytical Data Manager
Water Treatment Process Control Analys	600 608	1.00	1.00	1.00	
Laboratory Director	600 608	1.00	0.00	0.00	
Regulatory Analytical Data Manager	600 608	0.00	1.00	0.00	Changed to Regulatory Program Manager
Water Resources Eng/Scientist	600 607	1.00	1.00	1.00	
Assistant Water Treatment Manager	600 607	1.00	1.00	1.00	
Technical System Analyst III	300 314	1.00	1.00	1.00	
Storm Water Indust. Program Coordinato	300 313	1.00	1.00	1.00	
Hydrologist Specialist	300 312	1.00	1.00	1.00	
Lab Chemist	300 312	6.00	0.00	0.00	
Watershed Specialist	300 312	0.00	0.00	2.00	Changed from Sr Watershed Patrol Officer (100)
Watershed Supervisor	300 312	1.00	1.00	1.00	
Cross Connections Control Coordinator	300 310	1.00	1.00	1.00	
Cross Connections Control Inspector	200 221	1.00	1.00	1.00	
Quality Assurance Sampler--Culinary	200 219	2.00	2.00	2.00	
Office Tech II	200 219	1.00	1.00	0.00	Changed to Watershed Preservation Officer
Sample Management Clerk II	200 217	1.00	0.00	0.00	
Water Plant Operator II	100 123	27.00	27.00	27.00	
Senior Watershed Patrol Officer	100 120	4.00	4.00	3.00	2 Changed to Watershed Specialist, 1 Changed from General Maint Worker II
Watershed Preservation Officer	100 120	0.00	0.00	2.00	1 Changed from Office Tech II, 1 Changed from General Maint Worker II
General Maintenance Worker II	100 115	2.00	2.00	0.00	1 Changed to Dr Watershed Patrol Officer, 1 Changed to Watershed Preservation Officer
Regular PT/General Maintenance Worker	100R 111R	0.80	0.00	0.00	
Water Quality & Treatment Admin Total		56.80	49.00	49.00	
Engineering					
Chief Engineer - Public Utilities	Appt 005	1.00	1.00	1.00	
Engineer VI	600 613	2.00	2.00	2.00	
Engineer V	600 612	2.00	2.00	2.00	
Engineering Tech VI	600 608	2.00	2.00	2.00	
Engineering Tech V	300 312	4.00	4.00	4.00	
Construction Contract Coordinator	300 307	1.00	1.00	1.00	
Engineering Tech IV	300 311	10.00	10.00	10.00	
Contracts Technician	200 220	0.00	0.00	1.00	Changed from Office Technician II
Office Technician II	200 219	1.00	1.00	0.00	Changed to Contracts Technician
Engineering Tech II	200 218	1.00	0.00	0.00	

Position Titles	Grade	2006-07	2007-08	2008-2009	Changes from FY 2007-08 to FY 2008-09
Engineering Total		24.00	23.00	23.00	
Full Time		24.00	23.00	23.00	
 PUBLIC UTILITIES DEPT TOTAL		 382.80	 382.00	 382.00	
Water Utility Fund		254.90	256.30	256.30	
Sewer Utility Fund		100.80	99.40	99.40	
Storm Water Utility Fund Full Time		26.30	26.30	26.30	
 NON DEPARTMENTAL					
Weed Abatement Fund					
PT/General Maintenance Worker		1.08	1.08	1.08	
WEED ABATEMENT FUND TOTAL		1.08	1.08	1.08	
Reg Part Time		1.08	1.08	1.08	

GENERAL FUND KEY CHANGES - ADOPTION SCHEDULE

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
GENERAL FUND (10)									
Revenue and Other Sources									
Taxes									
Property Taxes									
Real Property -- current year collections	42,636,528				42,636,528				42,636,528
Real Property -- tax stabilization (maintain tax revenue at same level as FY 08) (Per Administration)				1,500,000	1,500,000		623,972		2,123,972
Real Property -- prior year collections	2,000,000	-135,500			1,864,500				1,864,500
General Obligation Bond -- rate set annually to match debt repayment schedule	7,756,489	-24,483			7,732,006				7,732,006
Rebate of Tax Increment from Redevelopment Agency (rebate program sunsets)	603,000	-603,000			0				0
Personal Property	6,900,000	0			6,900,000				6,900,000
Motor vehicle fees	4,050,000	0			4,050,000				4,050,000
Registration Fee Distribution of \$2.00 (SB 245)		1,550,000			1,550,000				1,550,000
Sales Taxes									
Local Option General (per Administration)	48,500,000	800,000			49,300,000		-600,000		48,700,000
Municipal Energy Taxes	4,357,326	142,674			4,500,000				4,500,000
Franchise taxes	25,206,972	1,475,000		650,000	27,331,972				27,331,972
Payments in lieu of taxation (PILOT)	1,025,447	22,490			1,047,937				1,047,937
Licenses and Permits									
Regulatory licenses - general	5,500,306	367,694			5,868,000				5,868,000
Business License Fees (modify charges based on costs)				1,330,043	1,330,043				1,330,043
Business License Fees (Eliminate hotel credit for Innkeepers Tax)				80,000	80,000				80,000
Airport and Public Facility Parking Tax	2,262,500	-762,500			1,500,000				1,500,000
Library Square Parking -- (Change free parking from 1 hour to 1/2 hour)				220,000	220,000				220,000
Ground transportation badge fee	300,000	-170,000			130,000				130,000
Ground transportation badging fee increase				136,295	136,295				136,295
Ground transportation inspection fee revenue (new inspection positions)							248,160		248,160
Building permits	8,024,363	-1,323,987			6,700,376				6,700,376
City Creek Project	2,020,000	-868,000			1,152,000				1,152,000
Building fee Increase				703,011	703,011				703,011
Plan Review fee Increase				340,743	340,743				340,743
Intergovernmental Agency Revenue									
Other local sources	4,757,678	170,395			4,928,073				4,928,073
Cost Sharing for School Resource Officers				92,000	92,000				92,000
Charges and Fees for Services									
Cemetery fees	470,600	45,400			516,000				516,000
Cemetery fee increase				51,600	51,600		23,200		74,800
Implement Saturday premium charge		31,000			31,000				31,000
Public safety fees	1,551,200	126,300			1,677,500				1,677,500
Special events fee revenue				200,000	200,000				200,000
Impound fee increase				70,000	70,000				70,000
Street and public improvement fees	264,500	-52,200			212,300				212,300
Sports, youth and other recreation fees	197,800	12,200			210,000		60,000		270,000
Rental and concession fees	600,698	61,902			662,600				662,600
Parking									
Parking meters	1,464,000	-25,000			1,439,000				1,439,000

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Fines and Forfeitures									
Parking Tickets	3,100,157	99,843			3,200,000				3,200,000
Parking Ticket Fee Increase				1,445,494	1,445,494				1,445,494
Parking Ticket Enforcement				186,000	186,000				186,000
Fines and Forfeitures	5,514,500	9,600			5,524,100				5,524,100
Interest Income (net of allocation)									
Interest income - adjustment	5,300,000	-1,300,000			4,000,000		14,571		4,014,571
Administrative Fees Charged to Enterprise and Internal Service Funds									
Airport police reimbursement	120,000	0			120,000				120,000
Airport fire reimbursement	4,071,863	112,137			4,184,000				4,184,000
Reimbursement labor and utilities	5,758,577	-315,817			5,442,760				5,442,760
Administrative fee Increase				346,968	346,968				346,968
Miscellaneous Revenue									
Sundry and other miscellaneous revenue	800,150	363,154			1,163,304				1,163,304
Fuel Reimbursement				111,873	111,873				111,873
Interfund Transfers									
Transfer from 911	1,551,000	46,530			1,597,530				1,597,530
Transfer from CIP for traffic calming									
transfer from risk mgmt subrogation fund	0	0			0				0
Transfer from misc. grants	120,000				120,000				120,000
Transfer from Unity Center Trust Fund	253,986	-253,986			0			400,000	400,000
Transfer from SL Trust	5,000				5,000				5,000
Transfer from Refuse Fund - for Recycling Staff housed in General Fund							161,764		161,764
Transfer from Stormwater Fund - Street Sweeper Positions							175,371		175,371
Total On-going Revenue	197,044,640			7,065,873	204,110,514		707,038	400,000	205,217,552
One Time Revenue									
Building Permits	1,866,000				1,866,000				1,866,000
Unity Center Trust Fund Balance				400,000	400,000		-400,000		0
Transfer from risk mgmt. subrogation fund	120,000	-120,000		120,000	120,000				120,000
Fund Balance to replace on-going revenue for one-time expenses	80,412	-80,412			0				0
Fund balance for one time expenses	2,013,532	-2,013,532			0				0
Fund balance to bridge sales tax gap from mall reconstruction	500,000	-500,000			0				0
Fund balance for potential severance	286,468	-286,468			0				0
PMA-Gold Cross Settlement		195,000			195,000				195,000
Fund Balance -- Energy Fund for the Future				205,000	205,000				205,000
Transfer from Fund Balance				1,258,803	1,258,803				1,258,803
Transfer from Intermodal Fund				1,000,000	1,000,000				1,000,000
Total One Time Revenue	4,866,412	-2,805,412		2,983,803	5,044,803		-400,000		4,644,803
General Fund Total Revenue and Other Sources Budget	201,911,052	-2,805,412		10,049,676	209,155,317		307,038		209,862,355

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Expenses and Other Uses									
Attorneys Office:									
FY08 Beginning Balance	4,320,326		47.50	4,320,326					4,320,326
FY09 base personal services projection less FY08 budget		-11,736		-11,736					-11,736
Insurance rate changes		34,728		34,728					34,728
Pension rate change		15,321		15,321					15,321
Contractually obligated adjustment		138,313		138,313					138,313
Land Use Attorney - BA #1 FY2008 Initiative #A4		118,972	1.00	118,972					118,972
Additional Prosecutor Staff - BA#2 FY2008 Initiative #A-15		367,168	6.00	367,168					367,168
Career Ladder		12,000		12,000					12,000
Telephone Leases		3,447		3,447					3,447
IMS -- Computer Lease		4,204		4,204					4,204
Process Service		5,152		5,152					5,152
Prosecutor's Office Training		16,156		16,156					16,156
Memberships		815		815					815
Miscellaneous expense reduction in Civil division		-60,860		-60,860					-60,860
One-time Savings (known vacant positions)									
One-time savings from eliminating one month of salary funding for vacant positions								-36,353	-36,353
One-time savings from converting half of vacant positions health insurance funding from family to double for 1 month								-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-3,121	-3,121
				0					
Total Attorney Costs		643,680	54.50	643,680	4,964,006	54.50	0	-49,022	4,914,984
Community and Economic Development:									
FY08 Beginning Balance	12,474,014		138.00	12,474,014					12,474,014
FY09 base personal services projection less FY08 budget		409,566	1.00	409,566					409,566
Insurance rate changes		116,222		116,222					116,222
Pension rate changes		37,445		37,445					37,445
Contractually obligated compensation adjustment		334,857		334,857					334,857
Transportation Engineer - BA #1 FY 2008 Initiative #A-3		96,372	1.00	96,372					96,372
FY 2008 Budget One Time Funding Adjustments									0
One Stop Shop Database Accela software		-1,650,000		-1,650,000					-1,650,000
Plan Review Outsourcing		-50,000		-50,000					-50,000
One Stop Shop Copier/Printer		-13,850		-13,850					-13,850
University Historic District Intensive Level Survey		-257,000		-257,000					-257,000
Northwest Quadrant Master Plan		-168,250		-168,250					-168,250
Preservation Plan Printing Northwest Quadrant Master Plan		-14,000		-14,000					-14,000
Communities Master Plan Printing		-17,000		-17,000					-17,000
Downtown Master Plan Update Printing		-10,000		-10,000					-10,000
Aves. Historic District Survey Phase II		-6,600		-6,600					-6,600
Emergency Radios for CD functions		-12,000		-12,000					-12,000
Arts Council CD/DVD Stereo System and laptop system		-3,800		-3,800					-3,800
Software licensing		-8,800		-8,800					-8,800
IMS software engineering development of Accela project		-108,563		-108,563					-108,563
Transfer of Sorensen Center from Public Services to CED		1,249,440	19.13	1,249,440					1,249,440
Transfer of Unity Center from Public Services to CED		229,902	2.00	229,902					229,902
Transfer of economic development operating expenses from Mayor to CED		30,200		30,200					30,200
BUZZ Center 2 Principal Planners BA #3		128,080	2.00	128,080					128,080
BUZZ Center Plans Examiner BA#3		72,812	1.00	72,812					72,812
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset) - moved from CAO per Administration						1.00	105,000		105,000

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Transportation Inspectors (offsetting revenue / one-time savings) - begin Sept 1						2.00	148,269	-22,500	125,769
Department-wide inflationary increases		68,622		68,622					68,622
Revised Fuel Estimate (per Administration)							-15,000		-15,000
Lease for Ground Transportation space		95,197		95,197					95,197
Arts Council -- Public Art Maintenance Study		5,000		5,000					5,000
Public Art Program Manager (Per Council - Full year, RPT)		28,096	1.00	28,096		-0.25	8,991		37,087
Deputy BSL Director (Per Council - Full Year)		55,000	1.00	55,000			55,000		110,000
Senior Sec. FTE in the Office of the Director		0	0.50	0					0
Unity Center -- First full year of operating expenses. 1 FTE office manager, 4 .75 RPT child care workers and receptionists		173,894	4.00	173,894					173,894
Eliminate proposed Unity Center Office Manager						-1.00	-58,694		-58,694
Small Business Development Manager		75,688	1.00	75,688					75,688
Sorensen Center increased seasonals, seasonals to RPT, and seasonal rate changes at Sorensen and Unity		122,002	2.13	122,002					122,002
Bikeways and Trailways Development Coordinator		75,000	1.00	75,000					75,000
Fire Plans Examiner (audit)		82,038	1.00	82,038					82,038
Eliminate Building Inspector III (vacant)		-78,532	-1.00	-78,532					-78,532
Professional Development/Training for Director's Office		12,822		12,822					12,822
Membership in professional organizations for planning staff		2,300		2,300					2,300
Professional development for planning staff		10,000		10,000					10,000
Professional Development for BSL staff, including cross-training		81,708		81,708					81,708
Downtown Ombudsman contract -- City share		41,600		41,600					41,600
Historic District Surveys (Central City in FY 09)		62,000		62,000					62,000
Eliminate (vacant) Administrative Analyst						-1.00	-82,940		-82,940
FY 2009 Budget -- One time funding adjustments									0
one time -- Large Plans Copier for BSL		7,458		7,458					7,458
one time -- Arts Council cubicle for new position		5,750		5,750					5,750
one time -- Transportation Study for Parking Management (Parking Authority)		50,000		50,000					50,000
one time -- Plan Review Outsourcing		50,000		50,000					50,000
one time -- North Temple Transit Corridor study								70,000	70,000
One time savings -									
One-time savings from hiring new (vacant) authorized FTEs on August 1								-22,253	-22,253
One-time savings from eliminating one month of salary funding for known vacant positions								-43,337	-43,337
One-time savings from converting half of known vacant positions health insurance funding from family to double for 1 month								-9,548	-9,548
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-6,741	-6,741
Total Community and Economic Development		1,410,675	174.76	1,410,675	13,884,689	175.51	160,626	-34,379	14,010,936
City Council:									
FY08 Beginning Balance	1,711,839		19.60	1,711,839					1,711,839
FY09 base personal services projection less FY08 budget		3,046	0.03	3,046					3,046
Insurance rate changes		15,964		15,964					15,964
Pension rate changes		4,816		4,816					4,816
Contractually obligated compensation adjustment		41,787		41,787					41,787
Council Staff - BA#1 FY2008 Initiative #1-2 Council Staff		152,000	2.00	152,000					152,000
New Policy Analyst FTE -- BA#3 Policy Analyst		68,000	1.00	68,000					68,000
Council Telecommunications		14,961		14,961					14,961
Adjustment to insurance reflecting actual							-13,660		-13,660
Reduce 1 FTE Policy Analyst and 1 FTE Liaison to RPTs						-0.50	-29,937		-29,937
Fund City-wide financial audit out of Non-Departmental							-260,100		-260,100
One-time - Additional funds for legal assistance								41,314	41,314
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-959	-959
Total City Council		300,574	22.63	300,574	2,012,413	22.13	-303,697	40,355	1,749,071

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Fire:									
FY08 Beginning Balance	32,730,587		369.00	32,730,587					32,730,587
FY09 base personal services projection less FY08 budget		-270,347		-270,347					-270,347
Insurance rate changes		263,608		263,608					263,608
Pension rate changes		235,127		235,127					235,127
Contractually obligated compensation adjustment		818,789		818,789					818,789
FY 2008 Budget One time funding adjustments									0
New apparatus equipment		-170,000		-170,000	*				-170,000
New AEDS and Defibrillator monitor Units		-92,000		-92,000	*				-92,000
Special Technical Rescue Equipment Replacement		-10,000		-10,000	*				-10,000
Training Tower Maintenance and Repair		-23,000		-23,000	*				-23,000
SCBA Bottle Replacement and Upgrades		-65,000		-65,000					-65,000
Radio Replacement		-10,000		-10,000					-10,000
Wild Land Pants		-13,000		-13,000					-13,000
Emergency Supplies in Fire Stations		-12,000		-12,000					-12,000
Reduction in Worker's Comp		-15,700		-15,700					-15,700
Software and Computer Maintenance		30,180		30,180					30,180
Fuel and Vehicle Maintenance		173,671		173,671					173,671
Revised fuel estimate - increase (per Administration)							75,886		75,886
Medical supplies Increase		49,640		49,640					49,640
Operations and Fire investigations overtime		69,600		69,600					69,600
Personal Protective Equipment Replacement Plan		56,000		56,000					56,000
Operations schooling and training		5,600		5,600					5,600
Radio replacement (to 10 year cycle)		50,000		50,000					50,000
Eliminate 3 (vacant) Fire Fighter positions						-3.00	-168,276		-168,276
CERT initiative -- Captain		0	1.00	0		-1.00			0
CERT initiative -- Firefighter		56,092	1.00	56,092		-1.00	-56,092		0
CERT initiative -- Clerical		39,956	1.00	39,956					39,956
CERT initiative -- Computer and other equipment (fund with one-time per Council)		13,500		13,500			-13,500	13,500	13,500
CERT initiative -- fund hourly / RPT for teachers						0.75	39,264		39,264
Administrative Captain in Office of Fire Chief (Transfer to Fire Station #5 - per Council)		0	-1.00	0					0
Elimination of Administrative Firefighter in Office of the Fire Chief (vacant)		-57,846	-1.00	-57,846					-57,846
Conversion of Fire Station to Paramedic Response Unit/CERT Hqtrs (Reduction of 3 Captains, 3 Firefighters)		-470,280	-6.00	-470,280					-470,280
Restoration of Fire Structure Service to Fire Station #5 (Addition of 2 Captains, 3 Firefighters)						5.00	371,332		371,332
Transfer of Captain in Office of the Chief to Fire Station #5						1.00	0		0
FY 2009 Budget -- One time funding adjustments									
One time -- New AEDs and Defibrillator Monitoring Units (2nd year of two year plan)		92,000		92,000					92,000
One-time -- Mobile CAD software		35,700		35,700					35,700
One time -- Install electric shore lines in each fire station		10,000		10,000					10,000
One time savings -									
One-time savings from hiring new (vacant) authorized FTEs on August 1								-3,330	-3,330
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-24,045	-24,045
Total Fire		790,290	364.00	790,290	33,520,877	365.75	248,614	-13,875	33,755,616

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Management Services:									
FY08 Beginning Balance	11,013,725		123.66	11,013,725					11,013,725
FY09 base personal services projection less FY08 budget		206,127		206,127					206,127
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		-633,342	-6.50	-633,342					-633,342
Transfer of associated base to base personal services projections to CAO		-77,373		-77,373					-77,373
Transfer of operating expenses associated with CAO dept.		-49,434		-49,434					-49,434
Insurance rate changes		76,864		76,864					76,864
Pension rate changes		28,214		28,214					28,214
Contractually obligated compensation adjustment		274,487		274,487					274,487
FY 1008 Budget - One time funding for Phones, Radios and Supplies for EOC		-15,000		-15,000					-15,000
Jury fees increase		18,739		18,739					18,739
Interpreter fees increase		18,702		18,702					18,702
Increase in building security costs for the Justice Court		11,556		11,556					11,556
Credit Card fee increases for Treasurer's Office		20,000		20,000					20,000
Training costs for Treasurer's Office		5,502		5,502					5,502
Convert full time Admin Assistant position in Treasurer's Office to RPT		-27,000	-0.50	-27,000					-27,000
FTZ warehouse transfer to Airport		-32,015		-32,015					-32,015
EEO Manager (Change RPT to FT position)		35,000	0.50	35,000					35,000
Eliminate lead payment processor position in Justice Court (layoff)		-55,000	-1.00	-55,000					-55,000
Establish additional lead clerk position in Justice Court (Audit)		58,940	1.00	58,940					58,940
Add 2 criminal clerks to Justice Court (Audit)		100,502	2.00	100,502		-1.00	-50,251		50,251
Add 1 small claims clerk to Justice Court (Audit)		50,251	1.00	50,251					50,251
Training and equipment for additional staff in Justice Court		6,235		6,235					6,235
Eliminate Property Control Specialist (layoff)		-53,984	-1.00	-53,984					-53,984
FY 2009 Budget -- One time funding adjustments									
Justice Court -- remodeling costs of 2nd floor lobby		112,000		112,000					112,000
Justice Court -- remodeling of attorney client rooms		9,525		9,525					9,525
Justice Court -- setup costs for additional staff		11,932		11,932					11,932
One time savings -									
One-time savings from hiring new (vacant) authorized FTEs on August 1								-9,099	-9,099
One-time savings from eliminating one month of salary funding for known vacant positions								-2,822	-2,822
One-time savings from converting half of known vacant positions health insurance funding from family to general fund on a % of payroll basis)								-1,364	-1,364
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-6,980	-6,980
Total Management Services		101,428	119.16	101,428	11,115,153	118.16	-50,251	-20,265	11,044,637
Mayor:									
FY08 Beginning Balance	1,751,654		18.00	1,751,654		18.00			1,751,654
FY09 base personal services projection less FY08 budget		5,108	-1.00	5,108					5,108
Insurance rate changes		13,312		13,312					13,312
Pension rate changes		6,100		6,100					6,100
Contractually obligated compensation adjustment		44,883		44,883					44,883
Transfer of economic development operating expenses to CED		-30,200		-30,200					-30,200
Budget Amd.#3 New FTE Administrative Assistant		60,000	1.00	60,000					60,000
Education Partnership Coordinator -- shared with Salt Lake School District		42,000		42,000					42,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration						1.00	80,000		80,000
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-1,114	-1,114
Total Mayor		141,203	18.00	141,203	1,892,857	18.00	80,000	-1,114	1,971,743

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
CAO:									
FY 08 Beginning Balance	0.00								
Transfer of CRB Administrator, Sustainability Director, Environ. Manager, Emergency Manager, Emergency Mgmt. Assistant, CAO and Assistant to the CAO		633,342	6.50	633,342					633,342
Transfer Recycling Coordinator and Oper Space Manager from Public Services to Sustainability		160,906	2.00	160,906					160,906
FY 09 base personal services projection less FY 08 budget		77,373		77,373					77,373
Insurance rate changes		6,968		6,968					6,968
Pension rate changes		1,984		1,984					1,984
Contractually obligated compensation adjustment		13,588		13,588					13,588
Transfer of Emergency Mgmt. operating expenses from Mgmt Services to CAO		12,789		12,789					12,789
Transfer of Environmental Mgmt.operating expenses from Mgmt Services to CAO		5,645		5,645					5,645
Transfer of CRB operating expenses from Mgmt. Services to CAO		8,300		8,300					8,300
Transfer of CAO operating expenses from Mgmt. Services to CAO		22,700		22,700					22,700
Elimination of Emergency Program Manager position (layoff)		-90,572	-1.00	-90,572					-90,572
Emergency Management Program Director		100,000	1.00	100,000					100,000
Transfer of 1 position and operating expenses to Refuse Fund in Sustainability		-78,085	-1.00	-78,085					-78,085
Per Administration, move recycling staff to General Fund & Refuse Fund revenue offset						2.00	161,764		161,764
Sustainability program implementation (E-2, Climate Registry, Web development)		50,000		50,000					50,000
Reduce funding for Salt Lake City Green webiste (handle in-house)							-20,000		-20,000
Other Sustainability Expenses for Director		20,777		20,777					20,777
Janitorial costs for Emergency Mgmt.		3,500		3,500					3,500
Downtown Transportation Development Coordinator -- shared with UTA/SL Area Chamber of Commerce (2/3 revenue offset) - moved to CED per Administration		105,000	1.00	105,000		-1.00	-105,000		0
FY 2009 Budget -- One time funding adjustments									0
one time -- Open Space management plan development		50,000		50,000					50,000
one time -- Project Developer Consultant		150,000		150,000					150,000
One time savings -									0
One-time savings from hiring new (vacant) authorized FTEs on August 1								-8,333	-8,333
Total CAO		1,254,215	8.50	1,254,215	1,254,215	9.50	36,764	-8,333	1,282,646
Police:									
FY08 Beginning Balance	54,480,865		595.00	54,480,865					54,480,865
FY09 base personal services projection less FY08 budget		-696,730	1.00	-696,730					-696,730
Insurance rate changes		401,680		401,680					401,680
Pension rate changes		389,971		389,971					389,971
Contractually obligated compensation adjustment		1,296,995		1,296,995					1,296,995
FY 2008 Budget One time funding adjustments									0
Officer personal protection equipment (first aid kits, CBRN masks)		-140,000	0.00	-140,000					-140,000
Public information for new Public Safety facilities		-35,000		-35,000					-35,000
Complete taser availability for all sworn line positions		-30,240		-30,240					-30,240
Sworn officer physical fitness program validation		-51,000		-51,000					-51,000
Dispatch headsets		-12,000		-12,000					-12,000
Reduction in operational costs		50,000		50,000					50,000
501(c) 9 personal leave conversion		175,000		175,000					175,000
Supplies pricing increases		18,000		18,000					18,000
Public Order Unit Munition replacement		18,000		18,000					18,000
Recruit supplies increase from 20 to 32		46,000		46,000					46,000
Recruit supplies pricing increase (from \$3800 to \$4100) -- 32 total		10,000		10,000					10,000
Training general dept. supplies including target range maintenance		16,000		16,000					16,000
Fleet fuel increase - revised increase per Administration		230,677		230,677			279,323		510,000
Fleet maintenance/service costs based on hourly increase from \$69 to \$77		107,220		107,220					107,220
Unemployment Insurance increase based on usage		32,000		32,000					32,000
Sworn officer fitness standard implementation		50,000		50,000					50,000

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
2 investigative bureau FTES (previously HIDTA grant funded)		178,000	2.00	178,000					178,000
Crime Lab Supervisor and 3 Techs		290,000	4.00	290,000					290,000
Department Training travel		18,000		18,000					18,000
Eliminate Intelligence Specialist (vacant)		-80,000	-1.00	-80,000					-80,000
Create full time PIO position (resulting in increased field presence) - moved to Mayor's Office Communications per Administration		80,000	1.00	80,000		-1.00	-80,000		0
Eliminate Police Captain (vacant)		-134,000	-1.00	-134,000					-134,000
Operational reductions		-18,000		-18,000					-18,000
Eliminate Graphic Artist position (layoff)		-66,000	-1.00	-66,000					-66,000
Eliminate public safety facilities project management function (attrition)		-62,000	-1.00	-62,000					-62,000
Eliminate Crime Analysis program manager (layoff)		-83,000	-1.00	-83,000					-83,000
Eliminate Crime Analysis Data Info. Specialists (layoff)		-124,000	-2.00	-124,000					-124,000
Eliminate (vacant) Victim Advocate						-1.00	-67,924		-67,924
Increase funding for Mobile Neighborhood Watch							5,000		5,000
One time savings -									
One-time savings from hiring new non-sworn (vacant) authorized FTEs on August 1								-23,833	-23,833
One-time savings from eliminating one month of salary funding for known vacant (non-sworn) positions								-12,386	-12,386
One-time savings from converting half of known vacant (non-sworn) positions health insurance funding								-10,912	-10,912
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-34,191	-34,191
Total Police		1,875,573	596.00	1,875,573	56,356,438	594.00	136,399	-81,322	56,411,515
Public Services:									
FY08 Beginning Balance	38,001,265		324.84	38,001,265					38,001,265
FY09 base personal services projection less FY08 budget		227,770		227,770					227,770
Insurance rate changes		186,392		186,392					186,392
Pension rate changes		58,918		58,918					58,918
Contractually obligated compensation adjustment		523,761		523,761					523,761
CBD Recycling -BA#2 Initiative A-2		6,701		6,701					6,701
Airport Trax Extension - Contract Engineering Manager BA#2 Initiative A-8		100,000		100,000					100,000
State Road Transfer BA #2 initiative A-1		113,033		113,033					113,033
FY 2008 Budget One time funding adjustments									0
Open space consultant		-25,000		-25,000					-25,000
Parley's Historic Nature Park Master Plan		-80,000		-80,000					-80,000
Paver Repairs		-60,000		-60,000					-60,000
Tools and Equipment, new signal tech		-10,000		-10,000					-10,000
Unity Center equipment		-18,430		-18,430					-18,430
Transfer of FTE to Police for Enforcement Manager/Captain		-138,988	-1.00	-138,988					-138,988
Transfer 2 positions (Open Space Coordinator, Recycling) to CAO		-160,906	-2.00	-160,906					-160,906
Transfer to CED -- Sorensen Center		-1,249,440	-19.13	-1,249,440					-1,249,440
Transfer to CED -- Unity Center		-229,902	-2.00	-229,902					-229,902
Eliminate Youth Programs Director position (per Administration)						-1.00	-130,000		-130,000
Recycling in business districts -- Phase 1 moved to Refuse Fund		-25,877		-25,877					-25,877
Seasonal rate increases beyond base funding		246,462		246,462					246,462
C & C building -- 1st floor rental payment increase to County		17,924		17,924					17,924
Fisher Mansion -- utilities and maintenance		15,060		15,060					15,060
Market scale change for heavy equipment operators		29,515		29,515					29,515
Inflationary increases for contracts		84,258		84,258					84,258

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Water budget increase for Parks		163,912		163,912					163,912
Fuel and petroleum products inflationary increase		265,921		265,921					265,921
Revised Fueleestimate - increase (per Administration)							109,791		109,791
Utilities and Maintenance to support full year of Unity Center operations		70,700		70,700					70,700
Franklin Covey facility deferred maintenance		25,000		25,000					25,000
Salt for snow-fighting, additional to match most recent 3 year average		30,000		30,000					30,000
Small engine repair program transferred to Fleet		0	-2.00	0					0
Tree planting -- additional 400 trees and voucher system (one-time per Council)		103,386		103,386			-103,386	103,386	103,386
Forestry equipment rental, including cranes		15,000		15,000					15,000
Convert crossing guards to rate per intersection		52,856		52,856					52,856
Add an additional Building Maintenance Worker		61,520	1.00	61,520					61,520
Add an additional Parking Enforcement Officer		54,648	1.00	54,648					54,648
Irrigation Manager -- training, repair materials (to support conservation)		85,312	1.00	85,312			-28,196	28,196	85,312
Reduce supplies and contingency budget		-215,508		-215,508					-215,508
In house materials lab outsourced (2 vacant)		-62,000	-2.00	-62,000					-62,000
Reduce 2 RPTs in Director's Office (2 layoff)		-64,910	-1.00	-64,910					-64,910
Eliminate GIS manager (layoff)		-87,000	-1.00	-87,000					-87,000
Restore GIS manager (per Administration)						1.00	87,000		87,000
Eliminate Office/Engineering Records Tech II (per Administration)						-1.00	-87,000		-87,000
Eliminate Parks property maintenance position (layoff)		-48,142	-1.00	-48,142					-48,142
Street sweeping program reorganization (layoffs)		-238,751	-4.00	-238,751					-238,751
Restoration of 3 FTE Street Sweeping positions (revenue offset from Stormwater Fund)						3.00	175,371		175,371
Reduction in utilities from energy projects		-110,000		-110,000					-110,000
Establish heating and cooling limits		-95,101		-95,101					-95,101
Reduce contracted security services		-67,152		-67,152					-67,152
Reduce janitorial levels		-119,819		-119,819					-119,819
Restore daily bathroom cleaning							54,880		54,880
Reduction of parking meter maintenance		-13,563		-13,563					-13,563
FY 2009 Budget -- One time funding adjustments									
one time -- Paver repairs, business districts		20,000		20,000					20,000
one time -- Paver repairs, streets division		40,000		40,000					40,000
One time savings -									
One-time savings from hiring new (vacant) authorized FTEs on August 1								-16,790	-16,790
One-time savings from eliminating one month of salary funding for known vacant positions								-11,851	-11,851
One-time savings from converting half of known vacant positions health insurance funding from family to								-5,456	-5,456
One-time savings from assumed vacancies throughout the year (applied throughout the general fund on a % of payroll basis)								-18,387	-18,387
Total Public Services		-522,440	292.71	-522,440	37,478,825	294.71	78,460	79,098	37,636,383

ISSUE	FY 2008 Adopted Budget	Dept. FY 09 Requests	Full time Equiv.	FY09 Mayor's Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes to Mayor's Recommended Budget - ongoing funding	Council Changes - one-time funding	FY09 Council's Recommended Budget
Non Departmental:									
FY08 Beginning Balance	45,426,777			45,426,777					45,426,777
BA #3 FY 2008 Initiative #A-7 SLC Solutions		52,000		52,000					52,000
FY 2008 Budget One time funding adjustments									0
Funding for Municipal Elections		-300,000		-300,000					-300,000
Funding for TRAX 200 S. Station (CIP)		-600,000		-600,000					-600,000
Funding for Downtown Alliance SID (overrun correction)		-203,000		-203,000					-203,000
Funding for Severance Contingency		-286,468		-286,468					-286,468
Funding for transfer for Lift a Lot Truck for Signal Tech		-74,000		-74,000					-74,000
Funding for vehicle for Grafitti Technician		-28,000		-28,000					-28,000
BSL Vehicle for Ground Transportation Initiative		-26,800		-26,800					-26,800
Local First Utah		-20,000		-20,000					-20,000
Display cabinet for submarine memorabilia		-10,000		-10,000					-10,000
Additional Animal Services spot enforcement		-40,000		-40,000					-40,000
Local circular bus study		-100,000		-100,000					-100,000
Funding of CIP with one time funds		-1,594,292		-1,594,292					-1,594,292
Arts Council Grants		-75,000		-75,000					-75,000
Energy Fund for the Future		-500,000		-500,000					-500,000
Sales Tax Rebate Increase (FY 08=140,000)		30,000		30,000					30,000
Community Emergency Winter Housing (FY 08=67,600)		3,380		3,380					3,380
SLC Arts Council (FY 08=318,600)		17,400		17,400					17,400
Legal Defenders (FY 08 = 701,457) April 1 hiring of additional staff		107,719		107,719					107,719
Sugarhouse Park Authority (FY 08 =191,576)		-1,392		-1,392					-1,392
National League of Cities and Towns (FY 08 = 11,200)		335		335					335
Utah Economic Development (FY 08 = 108,000)		24,992		24,992					24,992
US Conference of Mayors (FY 08 = 12,875)		387		387					387
Risk Fund Admin Fees (FY 08 = 1,660,881)		241,064		241,064					241,064
ULCT dues Increase							9,310		9,310
Enhanced Bus Pass		48,926		48,926					48,926
General Fund Support of Governmental Immunity									0
Annual Financial Audit (per Council)							260,100		260,100
General Fund Support of CIP (FY 08 =21,020,559)		1,662,127		1,662,127					1,662,127
Street Lighting (FY 08=117,438)		-3,769		-3,769					-3,769
Interest Expense (revenue offset - Tax & Revenue Anticipation notes)							14,571		14,571
IFAS Account IMS Transfer (FY 08=81,550)		-2,127		-2,127					-2,127
Animal Services (FY 08=1,021,200)		30,636		30,636					30,636

Note: Items highlighted in green require follow-up and are not finalized.

OTHER FUND KEY CHANGES - ADOPTION SCHEDULE

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
CIP Fund (FC 83)							
Revenue and Other Sources							
FY 08 Beginning Balance		36,452,007					
Decrease in CDBG eligible capital projects			(294,569)				(294,569)
Increase in Class C roads (\$2,950,000 approved)			872,100				872,100
Decrease in Intergovernmental Revenues			(7,733)				(7,733)
Decrease in donations			(100,000)				(100,000)
Increase in Transfer from General Fund			567,835				567,835
Decrease in Transfer from RDA			(2,016,659)				(2,016,659)
Transfer from RDA							
Decrease in Bond Proceeds			(8,590,000)				(8,590,000)
			0				
Total Revenues and Other Sources Budget			(9,569,026)			26,882,981	26,882,981
Expenses and Other Uses							
FY 08 Beginning Balance		39,186,827					
Increase in Debt Service Transfer			732,651				732,651
Decrease in Bond Expense			(120,000)				(120,000)
Decrease in Transfer from RDA			(2,016,659)				(2,016,659)
Increase in Class C roads			872,100				872,100
Decrease CDBG capital expenditures			(294,569)				(294,569)
Decrease in Capital Expenditures			(11,477,369)				(11,477,369)
Total Expenditures and Other Uses Budget			(12,303,846)			26,882,981	26,882,981
Budgeted revenues and other sources over (under) expenditures and other uses					0		0
Airport Fund (FC 54,55)							
Revenue and Other Sources							
FY 08 Beginning Balance		209,697,000					
Increase in operating revenues			10,505,300				10,505,300
Increase in passenger facility charges projects			50,219,600				50,219,600
Grants and reimbursements			42,986,900				42,986,900
Increase in interest income			(2,500,000)				(2,500,000)
Total Revenues and Other Sources Budget			101,211,800			310,908,800	310,908,800
Expenses and Other Uses							
FY 08 Beginning Balance	567.80	203,570,100					515,500
FY09 base personal services projections less FY08 budget	0.00		515,500				586,400
Insurance rate changes			586,400				261,700
Pension rate changes			261,700				1,043,900
Contractually obligated compensation adjustment			1,043,900				1,144,600
New positions	30.00		1,144,600				866,700
Decrease in operating expenses			866,700				6,746,900
Increase in capital equipment			6,746,900				149,488,300
Increase in capital improvements projects			149,488,300				(54,303,700)
Decrease in debt service payments			(54,303,700)				
Total Expenditures and Other Uses Budget	597.80		102,798,200			306,368,300	
Budgeted revenues and other sources over (under) expenditures and other uses						4,540,500	4,540,500

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Golf Fund (FC 59)							
Revenue and Other Sources							
FY 08 Beginning Balance		8,447,151					
Increase in Fees, Rentals and Passes			196,727				196,727
Increase in Interest Income			6,000				6,000
Total Revenues and Other Sources Budget			202,727	8,649,878			8,649,878
Expenses and Other Uses							
FY 08 Beginning Balance	42.40	8,722,899					
Insurance rate changes			26,908				26,908
Pension rate changes			9,262				9,262
Contractually obligated compensation adjustment			89,607				89,607
Office Technician	1.00		36,976				36,976
transfer 3 Fleet Small Equipment Shop technicians	-3.00		(180,254)				(180,254)
Decrease in seasonal office technician			(23,912)				(23,912)
Increase in Fuel expenses (per Administration)					6,900		6,900
Increase in small equipment shop expenses			200,538				200,538
Increase in operating expenses			252,246				252,246
Increase in capital outlay			25,000				25,000
Increase in debt service payments			(707,874)				(707,874)
Total Expenditures and Other Uses Budget	40.40		(271,503)	8,451,396		6,900	8,458,296
Budgeted revenues and other sources over (under) expenditures and other uses				198,482			191,582
Intermodal Hub (FC 50)							
Revenue and Other Sources							
FY 08 Beginning Balance		800,000					
Decrease in Federal Grant Revenue			(800,000)				(800,000)
Total Revenues and Other Sources Budget			(800,000)	0			0
Expenses and Other Uses							
FY 08 Beginning Balance		800,000					
Decrease in Intermodal Hub expenditures			(217,366)				(217,366)
Transfer to General Fund			1,000,000				1,000,000
Total Expenditures and Other Uses Budget			782,634	1,582,634			1,582,634
Budgeted revenues and other sources over (under) expenditures and other uses				(1,582,634)			(1,582,634)

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Refuse (FC 57)							
Revenue and Other Sources							
FY 08 Beginning Balance		9,331,241					
Increase in Refuse Collection Fees			487,100				487,100
Increase in Landfill dividend			195,000				195,000
Decrease in Debt Proceeds for Purchase of Vehicles			(106,000)				(106,000)
Decrease in misc income			(343,576)				(343,576)
Total Revenues and Other Sources Budget			232,524	9,563,765			9,563,765
Expenses and Other Uses							
FY 08 Beginning Balance	27.05	11,558,422					
FY09 base personal services projections less FY08 budget	0.00		0				0
Insurance rate changes			19,180				19,180
Pension rate changes			5,423				5,423
Contractually obligated compensation adjustment			170,477				170,477
New positions - recycling staff	2.00		161,764				161,764
Transfer of positions to general fund (funding to remain with Refuse)					-2.00	(161,764)	(161,764)
Funds transfer to general fund - for Recycling positions						161,764	161,764
Increase in operating expense			280,347				280,347
Decrease in capital outlay			(1,904,632)				(1,904,632)
Decrease in debt service			(40,929)				(40,929)
Increase in transfers			105,909				105,909
Total Expenditures and Other Uses Budget	29.05		(1,202,461)	10,355,961		0	10,355,961
Budgeted revenues and other sources over (under) expenditures and other uses							(792,196)
Sewer (FC 52)							
Revenue and Other Sources							
FY 08 Beginning Balance		17,334,200					
Increase in sewer revenue			700,000				700,000
Decrease in impact fees			(32,200)				(32,200)
Total Revenues and Other Sources Budget			667,800	18,002,000			18,002,000
Expenses and Other Uses							
FY 08 Beginning Balance	99.40	23,494,914					
Insurance rate changes			192,456				192,456
Pension rate changes			2,930				2,930
Contractually obligated compensation adjustment			116,443				116,443
Increase in charges and services			176,409				176,409
Decrease in operating and maintenance			(35,200)				(35,200)
Decrease in capital outlay			1,054,900				1,054,900
Decrease in capital improvements			(444,000)				(444,000)
Total Expenditures and Other Uses Budget	99.40		1,063,938	24,558,852			24,558,852
Budgeted revenues and other sources over (under) expenditures and other uses							(6,556,852)

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Fleet Management (FC 61)							
Revenue and Other Sources							
FY 08 Beginning Balance		16,418,628					
Increase in maintenance, fees, other revenue			1,288,894				1,288,894
Increase transfer Community Development and Public Service vehicles			56,937				56,937
Increase transfer for State roads transfer			434,000				434,000
Increase transfer for paramedic apparatus and equipment			54,000				54,000
Total Revenues and Other Sources Budget			1,833,831			18,252,459	18,252,459
Expenses and Other Uses							
FY 08 Beginning Balance	43.60	18,822,589					
Insurance rate changes			36,672				36,672
Pension rate changes			9,259				9,259
Contractually obligated compensation adjustment			84,929				84,929
New positions - small equipment shop transfer	5.00		317,682				317,682
Fuel cost increases			665,632				665,632
Increase in operating expenses			488,815				488,815
Inceases for misc public service vehicles and equipment			56,937				56,937
Increase for state roads transferred			434,000				434,000
Increase for paramedic apparatus and equipment			54,000				54,000
Decrease in leased/financed purchases			(600,000)				(600,000)
Decrease in capital outlay			(703,800)				(703,800)
Decrease in debt service			(118,849)				(118,849)
Total Expenditures and Other Uses Budget	48.60		725,277			19,547,866	19,547,866
Budgeted revenues and other sources over (under) expenditures and other uses						(1,295,407)	(1,295,407)
Government Immunity (FC 85)							
Revenue and Other Sources							
FY 08 Beginning Balance		1,182,200					
Reduction in transfer from General Fund			(150,000)				(150,000)
Increase in interest income			150,000				150,000
Total Revenues and Other Sources Budget			0			1,182,200	1,182,200
Expenses and Other Uses							
FY 08 Beginning Balance	0.00	1,182,200					
No change in expenses							0
Total Expenditures and Other Uses Budget	0.00		0			1,182,200	1,182,200
Budgeted revenues and other sources over (under) expenditures and other uses						0	0

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Information Management Services (FC 65)							
Revenue and Other Sources							
FY 08 Beginning Balance		8,511,717					
Increase in IMS revenue city-wise			32,392				32,392
Increase in revenue from general fund			28,011				28,011
Total Revenues and Other Sources Budget			60,403	8,572,120			8,572,120
Expenses and Other Uses							
FY 08 Beginning Balance	62.00	8,733,265					
FY09 base personal services projection less FY08 budget			49,403				49,403
Insurance rate changes			41,116				41,116
Pension rate changes			14,517				14,517
Contractually obligated compensation adjustment			130,395				130,395
Eliminate two positions	-2.00		(208,776)				(208,776)
Decrease for prior year licensing			(145,941)				(145,941)
Increase for current year licensing			58,000				58,000
Increase in software engineering			43,561				43,561
Decrease cost for maintenance old infrastructure			(143,420)				(143,420)
Increase for infrastructure purchases			350,000				350,000
Total Expenditures and Other Uses Budget	60.00		188,855	8,922,120			8,922,120
Budgeted revenues and other sources over (under) expenditures and other uses						(350,000)	(350,000)
Insurance and Risk Management (FC 87)							
Revenue and Other Sources							
FY 08 Beginning Balance		31,580,008					
Increase in premium income			3,415,686				3,415,686
Increase in other income			348,013				348,013
Total Revenues and Other Sources Budget			3,763,699	35,343,707			35,343,707
Expenses and Other Uses							
FY 08 Beginning Balance	6.64	31,700,008					
FY09 base personal services projection less FY08 budget			19,369				19,369
Insurance rate changes			4,492				4,492
Pension rate changes			1,872				1,872
Contractually obligated compensation adjustment			17,127				17,127
Increase in LTD claims and expenses			147,236				147,236
Increase in medical premiums			3,508,450				3,508,450
Increase in other fees and rates			65,153				65,153
Total Expenditures and Other Uses Budget	6.64		3,763,699	35,463,707			35,463,707
Budgeted revenues and other sources over (under) expenditures and other uses						(120,000)	(120,000)

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Housing (FC 78)							
Revenue and Other Sources							
FY 08 Beginning Balance		7,205,693					
Decrease in federal grant revenue and housing income			(4,920,986)				(4,920,986)
Increase in other revenue			361,930				361,930
Total Revenues and Other Sources Budget			(4,559,056)	2,646,637			2,646,637
Expenses and Other Uses							
FY 08 Beginning Balance		7,205,693					
Increase in loan disbursements and related expenses			3,807,944				3,807,944
Total Expenditures and Other Uses Budget			3,807,944	11,013,637			11,013,637
Budgeted revenues and other sources over (under) expenditures and other uses						(8,367,000)	(8,367,000)
Misc Grants Operating (FC 72)							
Revenue and Other Sources							
FY 08 Beginning Balance		5,630,418					
Decrease in federal grant revenue and program income			(3,796,467)				(3,796,467)
Total Revenues and Other Sources Budget			(3,796,467)	1,833,951			1,833,951
Expenses and Other Uses							
FY 08 Beginning Balance		5,630,418					
Decrease in grant expenditures			(3,796,467)				(3,796,467)
Total Expenditures and Other Uses Budget			(3,796,467)	1,833,951			1,833,951
Budgeted revenues and other sources over (under) expenditures and other uses						0	0

Note: Items highlighted in green require follow-up and are not finalized.

ISSUE	Full Time Equivalent Positions	FY 2008 Adopted Budget	FY 09 Mayor Recommended Changes	FY09 Mayor's Recommended Budget	Full time Equiv.	Council Changes	FY09 Council's Recommended Budget
Misc Special Service Districts (FC 46)							
Revenue and Other Sources							
FY 08 Beginning Balance		1,001,911					
No change in special assessment taxes			0				0
Decrease in transfer from General Fund			(203,000)				(203,000)
Total Revenues and Other Sources Budget			(203,000)	798,911			798,911
Expenses and Other Uses							
FY 08 Beginning Balance		794,511					
Increase in assessment expenditures			2,301				2,301
Total Expenditures and Other Uses Budget			2,301	796,812			796,812
Budgeted revenues and other sources over (under) expenditures and other uses				2,099			2,099
Other Special Revenue (FC 73)							
Revenue and Other Sources							
FY 07 Beginning Balance		26,500					
No change to revenue			0				0
Total Revenues and Other Sources Budget			0	26,500			26,500
Expenses and Other Uses							
FY 07 Beginning Balance		26,500					
No changes to expenditures			0				0
Total Expenditures and Other Uses Budget	1.08		0	26,500			26,500
Budgeted revenues and other sources over (under) expenditures and other uses				0			0
Donation Fund (FC 77)							
Revenue and Other Sources							
FY 07 Beginning Balance		100,000					
No change to revenue			0				0
Total Revenues and Other Sources Budget			0	100,000			100,000
Expenses and Other Uses							
FY 07 Beginning Balance		100,000					
Transfer to General Fund - Sorensen/Unity Center			0			400,000	400,000
Total Expenditures and Other Uses Budget			0	100,000		400,000	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				0			(400,000)
Debt Service (FC 81)							
Revenue and Other Sources							
FY 07 Beginning Balance		17,859,031					
Increase in debt service revenue			229,892				229,892
Total Revenues and Other Sources Budget			229,892	18,088,923			18,088,923
Expenses and Other Uses							
FY 07 Beginning Balance		17,997,031					
Increase in debt service payments and related expenses			708,492				708,492
Total Expenditures and Other Uses Budget			708,492	18,705,523			18,705,523
Budgeted revenues and other sources over (under) expenditures and other uses				(616,600)			(616,600)