

**FY 2011/2012 Personnel Summary
By Department & Division**

E=Elected
R=Regular
S=Seasonal & T=Temporary

Fund	Department Division	Title of Position	Status Code	FY11			FY12						
				# of Positions	FTE	Budgeted Wages	W&B # of Positions	FTE	Budgeted Wages	W&B	Budgeted Wages		
<u>ADMINISTRATION</u>													
GF 011-1301	City Manager	City Manager	R	1.00	1.00	111099.87	154081.07	1.00	1.00	114433.00	156335.16	3333.13	
		Executive Secretary	R	1.00	1.00	32240.00	50602.55	1.00	1.00	33207.20	50831.38	967.20	
	Total City Manager			2.00	2.00	143339.87	204683.62	2.00	2.00	147640.20	207166.54	4300.33	
GF 011-1501	Legal	City Attorney	R	1.00	1.00	81428.76	115356.56	1.00	1.00	83871.63	121206.35	2442.87	
		Asst. City Attorney	R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Paralegal	R	1.00	1.00	37690.43	57601.49	1.00	1.00	39133.12	58348.76	1442.69	
	Total Legal			2.00	2.00	119119.19	172958.05	2.00	2.00	123004.75	179555.11	3885.56	
GF 011-1901	Operations Support	Operations Analyst	R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GF 011-2001	City Clerk	City Clerk	R	1.00	1.00	40243.50	64431.02	1.00	1.00	41450.89	67438.65	1207.39	
		Deputy City Clerk	R	1.00	1.00	26268.53	33806.18	1.00	1.00	27056.64	34331.02	788.11	
		Deputy Records/Archive Clerk	R	1.00	1.00	26794.14	35117.99	1.00	1.00	27597.96	35653.42	803.82	
		City Clerk Admin. Asst	R	1.00	1.00	24661.73	34752.71	1.00	1.00	25401.48	35245.18	739.75	
	Total City Clerk			4.00	4.00	117967.90	168107.90	4.00	4.00	121506.97	172668.27	3539.07	
IS 012-1701	Human Resources	Human Resources Generalist	R	2.00	2.00	65781.72	81945.40	3.00	3.00	94333.72	128816.28	28552.00	
		Human Resource Manager	R	1.00	1.00	59101.11	87730.07	1.00	1.00	62829.86	88408.42	3728.75	
	Total Human Resources			3.00	3.00	124882.83	169675.47	4.00	4.00	157163.58	217224.70	32280.75	
TOTAL ADMINISTRATION				11.00	11.00	505309.79	715425.04	12.00	12.00	549315.50	776614.62	44005.71	
<u>FINANCE</u>													
GF 011-2102	Finance/Accounting	Finance Director	R	1.00	1.00	89427.78	126929.87	1.00	1.00	92110.59	131166.35	2682.81	
		Accounting Manager	R	1.00	1.00	41470.42	57681.38	1.00	1.00	42714.49	63151.77	1244.07	
		Accounting Technician	R	1.00	1.00	26266.86	34041.35	1.00	1.00	27054.82	34650.00	787.96	
		Accounting Specialist	R	1.00	1.00	25498.51	41842.13	1.00	1.00	26263.64	33873.22	765.13	
		Jr. Accountant	R	1.00	1.00	28688.04	36188.27	1.00	1.00	38027.60	51261.18	9339.56	
		Admin Asst/Finance	R	1.00	0.45	17346.04	22549.61	1.00	0.45	17866.42	31371.68	520.38	
		Payroll Accounting Technician	R	2.00	2.00	53419.60	73613.23	2.00	2.00	55021.98	74679.62	1602.38	
		Budget Analyst	R	1.00	1.00	32336.72	48009.71	1.00	1.00	33306.78	48864.22	970.06	
		Grant Coordinator	R	1.00	1.00	32920.16	63488.84	1.00	1.00	33907.64	51720.32	987.48	
		Internal Control Analyst	R	1.00	1.00	52084.03	64860.50	1.00	1.00	53646.50	68371.30	1562.47	
		Total Accounting			11.00	10.45	399458.16	569204.89	11.00	10.45	419920.46	589109.66	20462.30

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GF 011-2302	Accounts Receivable	Cashier Supervisor	R	1.00	1.00	27336.61	35180.48	1.00	1.00	28156.70	35725.92	820.09
		General Cashier/Customer Service	R	2.00	2.00	45195.03	64711.15	2.00	2.00	44921.76	65919.04	-273.27
	Total Accts. Receivable			3.00	3.00	72531.64	99891.63	3.00	3.00	73078.46	101644.96	546.82
IS 012-1602	Purchasing	Procurement Manager	R	1.00	1.00	47268.00	67270.46	1.00	1.00	48686.18	70016.02	1418.18
		Procurement Specialist	R	1.00	1.00	27592.66	35421.05	1.00	1.00	28420.60	36061.06	827.94
		Inventory Administrator	R	1.00	1.00	27951.55	46370.12	1.00	1.00	28789.80	47130.94	838.25
		Central Receiving Attendant	R	1.00	1.00	20726.99	28906.10	1.00	1.00	21348.60	32086.04	621.61
		Accounts Payable Specialist	R	2.00	2.00	44961.28	58008.46	2.00	2.00	46541.04	62279.32	1579.76
Total Purchasing			6.00	6.00	168500.48	235976.19	6.00	6.00	173786.22	247573.38	5285.74	
IS 012-3402	MIS	MIS Manager	R	1.00	1.00	60176.52	77578.22	1.00	1.00	61981.70	81499.54	1805.18
		Systems Analyst	R	1.00	1.00	45892.08	59811.05	1.00	1.00	47268.78	60727.58	1376.70
		Computer Specialist	R	1.00	1.00	34382.82	45003.44	1.00	1.00	35414.34	45690.22	1031.52
		MIS Admin Secretary	R	1.00	0.50	11720.80	15089.51	1.00	0.50	12072.32	15323.20	351.52
		Total MIS			4.00	3.50	152172.22	197482.22	4.00	3.50	156737.14	203240.54
SR 081-2202	Utility Billing	Customer Service Manager	R	1.00	1.00	42715.62	67429.31	1.00	1.00	43997.05	70303.77	1281.43
		General Cashier/Customer Service	R	1.00	1.00	20716.80	29623.79	1.00	1.00	21348.60	30103.94	631.80
		Meter Reader	R	2.00	2.00	43924.14	61092.49	2.00	2.00	45241.82	59682.64	1317.68
		Utility Billing Clerk	R	1.00	1.00	21882.96	30134.63	1.00	1.00	21759.14	30624.46	-123.82
		Utility Billing Tech.	R	1.00	1.00	28564.02	42187.01	1.00	1.00	29421.08	42963.38	857.06
		Utility Billing Clerk/Collections	R	1.00	1.00	23952.86	30749.78	1.00	1.00	24671.40	31304.62	718.54
		Utility Billing Supervisor	R	1.00	1.00	43311.63	66198.02	1.00	1.00	44611.06	67223.86	1299.43
		Total Utility Billing			8.00	8.00	225068.03	327415.03	8.00	8.00	231050.15	332206.67
TOTAL FINANCE			32.00	30.95	1017730.53	1429969.96	32.00	30.95	1054572.43	1473775.21	36841.90	
<u>JUDICIAL</u>												
027-1201	Municipal Court	Municipal Judge	E	1.00	1.00	27500.10	43041.59	1.00	1.00	27500.17	43045.77	0.07
027-1201		Municipal Judge Substitute	R	2.00	0.31	3000.00	6571.30	2.00	0.31	2999.88	3263.72	-0.12
027-1201		Court Administrator	R	1.00	1.00	42016.05	66562.34	1.00	1.00	43276.57	70108.17	1260.52
027-1201		Deputy Court Clerk	R	1.00	1.00	35314.45	60647.26	1.00	1.00	36373.74	60647.26	1059.29
027-1201		Change from 2 to 1 Judicial Clerk	R	2.00	2.00	26179.20	47769.92	1.00	1.00	25965.94	47866.64	-213.26
027-1201		Judicial Specialist	R	1.00	0.50	28886.00	51671.57	1.00	0.50	29752.58	52774.86	866.58
027-2801		Judicial Aide/File Clerk	R	1.00	0.50	10313.47	51671.57	1.00	0.50	10622.82	13484.48	309.35
027-2901		Unfilled Auth Bailiff/Community Service Coor	R	1.00	1.00	16362.00	35687.57	1.00	1.00	0.26	0.26	-16361.74
Total Municipal Court				10.00	7.31	189571.27	363623.12	9.00	6.31	176491.96	291191.16	-13079.31
TOTAL JUDICIAL				10.00	7.31	189571.27	363623.12	9.00	6.31	176491.96	291191.16	-13079.31
<u>PUBLIC SAFETY</u>												
GF 011-3104	Code Enforcement	Code Enforcement Supervisor	R	1.00	1.00	38247.66	56094.89	1.00	1.00	39502.98	58389.54	1255.32
		Code Enforcement Officer	R	2.00	2.00	47274.57	61022.50	3.00	2.00	47006.70	62206.86	-267.87
		Administrative Secretary	R	1.00	1.00	21682.54	28315.04	1.00	1.00	22332.96	32655.66	650.42
	Total Code Enforcement			4.00	4.00	107204.77	145432.43	5.00	4.00	108842.64	153252.06	1637.87

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GF 011-3804	Animal Control	Animal Control Manager	R	1.00	1.00	35616.51	53510.42	1.00	1.00	36684.97	56378.97	1068.46	
		Animal Control Officer	R	4.00	4.00	91648.48	147614.15	4.00	4.00	94482.96	146902.70	2834.48	
		Kennel Officer	R	1.00	1.00	17826.43	24430.97	1.00	1.00	18361.20	25537.10	534.77	
		Animal Control Admin. Clerk	R	1.00	1.00	21974.78	34607.18	1.00	1.00	22634.04	35117.48	659.26	
		Total Animal Control			7.00	7.00	167066.20	260162.72	7.00	7.00	172163.17	263936.25	5096.97
GF 011-4004	Dispatch	Dispatch Supervisor	R	1.00	1.00	43308.81	62365.10	1.00	1.00	44596.33	64827.93	1287.52	
		Certified Dispatcher	R	9.00	9.00	235018.88	324184.29	9.00	9.00	242287.50	331252.88	7268.62	
		Total Dispatch			10.00	10.00	278327.69	386549.39	10.00	10.00	286883.83	396080.81	8556.14
GF 011-4104	Police	Police Director	R	1.00	1.00	92681.55	138446.33	1.00	1.00	95438.43	145828.91	2756.88	
		DPS Administrative Manager	R	1.00	1.00	62355.90	77754.08	1.00	1.00	64621.94	88248.34	2266.04	
		DPS Executive Secretary	R	1.00	1.00	33493.62	43797.53	1.00	1.00	35039.16	44456.72	1545.54	
		DPS Admin Secretary	R	1.00	1.00	25414.06	34607.18	1.00	1.00	26176.28	39819.34	762.22	
		DPS Records Clerk	R	3.00	3.00	63803.32	88031.16	3.00	3.00	65776.62	95178.22	1973.30	
		DPS Captain	R	1.00	1.00	68969.61	97155.83	1.00	1.00	71038.82	102032.98	2069.21	
		Projected to Unfreeze 1 Position	R	3.00	4.00	166750.65	251256.40	4.00	4.00	228767.95	362923.22	62017.30	
		DPS Sergeant	R	8.00	8.00	402231.42	618305.29	8.00	8.00	399078.88	629861.36	-3152.54	
		Public Safety Officer	R	51.00	51.00	2136915.54	3307099.98	53.00	52.00	1983706.92	3128381.86	-153208.62	
		Public Safety Officer/Bailiff	R	0.00	0.00	43755.30	76972.33	1.00	1.00	44400.20	72311.80	644.90	
		DPS Evidence Technician	R	2.00	1.00	46406.05	88577.04	2.00	1.00	47798.40	78048.78	1392.35	
		DPS Legal Advisor	R	1.00	1.00	71167.41	102577.64	1.00	1.00	73302.51	107179.07	2135.10	
		Total Police			73.00	73.00	3213944.43	4924580.79	77.00	75.00	3135146.11	4894270.60	-78798.32
		GF 011-4204	Fire	Fire Services Commander	R	1.00	1.00	54659.88	78351.35	1.00	1.00	55742.42	89496.10
Fire Operations Mgr.	R			1.00	1.00	38247.66	55866.53	1.00	1.00	55265.30	86899.30	17017.64	
Fire Equipment Operator	R			12.00	11.00	321913.44	646941.71	11.00	11.00	331568.64	529328.10	9655.20	
Total Fire					14.00	13.00	414820.98	781159.59	13.00	13.00	442576.36	705723.50	27755.38
GF 011-4704	School Resource Program	Public Safety Officer	R	5.00	5.00	218300.67	3302130.10	5.00	5.00	203360.30	334853.10	-14940.37	
TOTAL PUBLIC SAFETY				113.00	112.00	4399664.74	9800015.02	117.00	114.00	4348972.41	6748116.32	-50692.33	
<u>COMMUNITY SERVICES</u>													
E 044-5103	Administration	Administrative Assistant	R	1.00	1.00	28209.58	39335.36	1.00	1.00	29056.04	39898.74	846.46	
		Assist City Manager/Community Services Director	R	1.00	1.00	88491.42	124142.54	1.00	1.00	90742.59	129614.51	2251.17	
		Total Administration			2.00	2.00	116701.00	163477.90	2.00	2.00	119798.63	169513.25	3097.63
020-0006	Civic Center	Civic Center Maintenance	R	2.00	1.00	21356.71	28936.21	2.00	1.00	21997.30	29492.78	640.59	
		Civic Center Specialist	R	1.00	1.00	31951.71	46566.20	1.00	1.00	34782.28	47373.46	2830.57	
		Total Civic Center			3.00	2.00	53308.42	75502.41	3.00	2.00	56779.58	76866.24	3471.16
032-0006	Cemetery	Laborer	R	1.00	1.00	18789.26	25933.97	1.00	1.00	19352.84	26482.66	563.58	
		Sexton	R	1.00	1.00	28916.16	42340.43	1.00	1.00	29783.78	43191.86	867.62	
		Total Cemetery			2.00	2.00	47705.42	68274.40	2.00	2.00	49136.62	69674.52	1431.20

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FY12

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		Library - Cataloger	R	1.00	1.00	42251.76	56721.98	1.00	1.00	43519.45	59372.25	1267.69
		Reference Librarian	R	2.00	2.00	71531.82	113087.47	2.00	2.00	73677.62	99298.74	2145.80
		Youth Services Librarian	R	1.00	1.00	38101.02	55956.38	1.00	1.00	39244.09	58087.77	1143.07
	Total Library			18.00	13.37	344754.20	474625.13	20.00	14.37	387197.31	516816.71	42443.11

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SR 037-0006	Keep NM Beautiful *contingent on grant funding Total Keep NM Beautiful	*Beautification Intern	R	1.00	0.45	8093.28	8763.92	1	0.45	8093.28	8763.92	0.00
		Beautification Workers	S	13.00	1.30	19687.76	25855.73	13	1.48	22548.76	25483.12	2861.00
				14.00	1.75	27781.04	34619.65	14.00	1.94	30642.04	34247.04	2861.00
071-8023	Senior Center Home Services Total Home Services	Home Services Supervisor	R	1	1	36053.47	46508.24	1	1.00	37135.02	47436.80	1081.55
		Nutrition Coordinator/Program Aid	R	1.00	1.00	21854.35	31070.99	1.00	1.00	22510.02	31577.62	655.67
				2.00	2.00	57907.82	77579.23	2.00	2.00	59645.04	79014.42	1737.22
071-8024	Congregate Total Congregate	Assistant Kitchen Manager	R	1.00	1.00	29712.18	38141.30	1.00	1.00	30603.56	38830.32	891.38
		Food Services Administrator	R	1.00	1.00	35897.47	49055.45	1.00	1.00	36974.41	51491.13	1076.94
		Kitchen Aide	R	3.00	1.63	38383.77	52175.76	3.00	1.63	39535.34	54802.32	1151.57
		Kitchen Cook	R	1.00	1.00	23057.42	33499.91	1.00	1.00	23749.18	34117.82	691.76
				6.00	4.63	127050.84	172872.42	6.00	4.63	130862.49	179241.59	3811.65
071-8025	Senior Services Total Senior Services	Kitchen Custodian	R	1.00	0.75	11031.02	14772.80	1.00	0.75	11362.00	14885.36	330.98
		Data Entry Clerk	R	1.00	0.45	9585.01	10771.94	1.00	0.45	9872.46	10688.70	287.45
		Receptionist	R	1.00	1.00	21974.78	34815.98	1.00	1.00	22634.04	35326.28	659.26
		Senior Center Maintenance	R	1.00	1.00	21887.84	36178.40	1.00	1.00	22544.60	33458.56	656.76
		Senior Info/Resource Coordinator	R	1.00	1.00	22592.75	29004.23	1.00	1.00	23270.52	32542.22	677.77
		Senior Program Aide/Bus Driver	R	2.00	2.00	41413.84	65172.37	2.00	2.00	42656.12	66396.08	1242.28
		Senior Services Supervisor	R	1.00	1.00	33612.80	44667.65	1.00	1.00	34621.21	46787.61	1008.41
				8.00	7.20	162098.04	235383.37	8.00	7.20	166960.95	240084.81	4862.91
SR 071-8026	Homemaker	Senior Homemaker	R	1.00	0.88	20005.99	26725.43	1.00	0.88	20606.30	27212.22	600.31
071-8027	Administration & Other	Administrative Assistant	R	1.00	1.00	25753.52	33143.33	1.00	1.00	26525.98	34415.32	772.46
		Senior Center Fitness Coord	R	1.00	0.00	21682.44	23463.80	1.00	0.00	21682.44	23463.80	0.00
		Custodian, Senior Center	R	0.50	0.00	9089.60	9089.60	0.50	0.00	9089.60	9089.60	0.00
		Senior Center Manager	R	1.00	1.00	50419.20	76973.54	1.00	1.00	51931.70	74132.98	1512.50
				3.50	2.00	106944.76	142670.27	3.50	2.00	109229.72	141101.70	2284.96
SR 075-8201	RSVP	RSVP Volunteer Coordinator	R	1.00	1.00	22592.75	29004.23	1.00	1.00	23270.52	29528.30	677.77
		Senior Volunteer Programs Administrator	R	1.00	1.00	29986.32	40187.99	1.00	1.00	30885.85	39899.85	899.53
		Total RSVP		2.00	2.00	52579.07	69192.22	2.00	2.00	54156.37	69428.15	1577.30
SR 075-8701	Senior Companion Grant	SCP/FGP Volunteer Coordinator	R	1.00	1.00	22480.43	29004.23	1.00	1.00	23270.52	29528.30	790.09
	Total Senior Center			23.50	19.70	549066.95	753427.17	23.50	19.70	564731.39	765611.19	15664.44
E 090-0101	Golf Course 1 Position Frozen	Assistant Superintendent	R	1.00	1.00	28978.35	38442.11	1.00	1.00	29847.74	39192.82	869.39
		Irrigation Specialist	R	1.00	1.00	19306.98	26329.10	1.00	1.00	19886.36	26358.16	579.38
		Laborer	R	3.00	3.00	38215.00	53650.39	3.00	2.96	39361.40	54632.78	1146.40
		Laborer - Seasonal	S	5.00	2.77	31147.52	40861.63	6.00	2.67	33900.36	37753.44	2752.84
		Mechanic	R	1.00	1.00	27523.39	37063.37	1.00	1.00	28349.10	37818.20	825.71
		Superintendent	R	1.00	1.00	41512.77	68177.69	1.00	1.00	42757.93	70373.49	1245.16
	Total Golf Course			12.00	9.77	186684.01	264524.29	13.00	9.63	194102.89	266128.89	7418.88
E 091-0006	Airport	Airport Coordinator	R	1.00	1.00	53579.88	68278.73	1.00	1.00	55187.30	72124.18	1607.42
		Light Equipment Operator	R	1.00	1.00	25786.80	34092.29	1.00	1.00	26560.30	34758.50	773.50

**FY 2011/2012 Personnel Summary
By Department & Division**

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Fund	Department Division	Title of Position	Status Code	FY11		FY12						
				# of Positions	FTE	Budgeted Wages	W&B # of Positions	FTE	Budgeted Wages	W&B	Budgeted Wages	
	Total Airport			2.00	2.00	79366.68	102371.02	2.00	2.00	81747.60	106882.68	2380.92
PUBLIC HOUSING AUTHORITY												
TA 092-0007	PHA	Accountant	R	1.00	1.00	25753.52	33993.56	1.00	1.00	26525.98	37600.26	772.46
		Eligibility Specialist	R	1.00	1.00	21682.54	29038.91	1.00	1.00	22332.96	32134.28	650.42
	Frozen	Homeownership Coord	R	1.00	1.00	25498.46	33017.72	1.00	1.00	0.00	0.00	-25498.46
		Laborer Seasonal	S	1.00	1.00	0.00	0.00	1.00	0.48	7800.00	8719.72	7800.00
		Maintenance Foreman	R	1.00	1.00	0.01	0.01	1.00	1.00	31197.92	43854.42	31197.91
	Moved 1 to Maint Foreman	Maintenance Mechanic	R	1.00	1.00	100610.91	137986.16	3.00	3.00	70952.18	96387.44	-29658.73
		Occupancy Specialist	R	1.00	1.00	26104.00	33205.22	1.00	1.00	27155.96	35833.86	1051.96
		PHA Laborer	R	1.00	1.00	21899.28	31939.79	1.00	1.00	22556.30	32589.40	657.02
		PHA Manager	R	1.00	1.00	59101.11	89610.08	1.00	1.00	60271.46	78564.10	1170.35
		Property Management Coordinator	R	1.00	1.00	35616.51	48282.95	1.00	1.00	36684.97	50689.29	1068.46
		Office Assistant	R	1.00	1.00	19337.94	33281.78	1.00	1.00	19988.54	34763.64	650.60
	Total PHA			11	11	335604.28	470356.18	13	12.481	325466.27	451136.41	-10138.01
TOTAL COMMUNITY SERV.				162.50	113.62	2876593.52	4006609.75	166.50	115.57	2998873.61	4092674.82	122280.09

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		FY11			FY12							
Fund	Department Division	Title of Position	Status Code	# of Positions	FTE	Budgeted Wages	W&B # of Positions	FTE	Budgeted Wages	W&B	Budgeted Wages	
063-5005		Asst City Manager	R	1.00	1.00	61017.84	90188.60	1.00	1.00	91145.79	130588.91	30127.95
<u>PUBLIC WORKS</u>												
E 044-5103	Administration	Public Works Dir/City Eng	R	1.00	1.00	74346.66	106617.65	1.00	1.00	84460.11	117933.95	10113.45
	Total Administration			1.00	1.00	74346.66	106617.65	1.00	1.00	84460.11	117933.95	10113.45
063-5005	Engineering	Engineer Project Coord	R	1.00	1.00	29107.94	40379.51	1.00	1.00	29981.12	41054.36	873.18
		Contract Coordinator	R	1.00	1.00	53768.88	81208.10	1.00	1.00	55381.94	85221.94	1613.06
		Project Manager	R	2.00	2.00	103498.29	142335.70	2.00	2.00	104879.79	147226.03	1381.50
	Total Engineering			4.00	4.00	186375.11	263923.31	4.00	4.00	190242.85	273502.33	3867.74
GF 011-5405	GIS	GIS Technician	R	1.00	1.00	36266.26	46782.29	1.00	1.00	37354.20	47506.46	1087.94
E 065-5905	Public Works Inspectors	PW Inspector	R	1.00	1.00	24606.82	32309.57	1.00	1.00	25345.06	32948.60	738.24
		Senior PW Inspector	R	1.00	1.00	44503.02	59419.37	1.00	1.00	45952.09	62596.17	1449.07
IS 012-3503	Fleet Maintenance	Fleet Maintenance Manager	R	1.00	1.00	48493.62	76957.94	1.00	1.00	49948.58	80828.98	1454.96
		Fleet Maintenance Mechanic	R	4.00	4.00	125757.43	196813.91	4.00	4.00	131114.62	200049.42	5357.19
	Total Fleet Maintenance			5.00	5.00	174251.05	273771.85	5.00	5.00	181063.20	280878.40	6812.15
IS 012-3303	Facility Maintenance	Dispatcher/Clerk	R	1.00	1.00	23402.91	33057.65	1.00	1.00	24104.86	33600.16	701.95
		Electrician	R	2.00	2.00	72976.59	112767.49	2.00	2.00	80470.00	114701.46	7493.41
		Electrician Apprentice	R	1.00	1.00	23528.75	112767.49	1.00	1.00	24206.52	39051.04	677.77
		Electronics Technician	R	2.00	2.00	51181.57	36185.87	2.00	2.00	52900.38	78739.14	1718.81
		Facility Maintenance Superintendent	R	1.00	1.00	60168.69	80126.45	1.00	1.00	61973.54	84711.10	1804.85
		Facility Maintenance Technician II	R	1.00	1.00	23086.62	32589.89	1.00	1.00	38050.74	58240.14	14964.12
		Facility Maintenance Technician	R	2.00	2.00	47457.90	100107.88	2.00	2.00	49193.56	75147.04	1735.66
		Recreation Facility Maintenance	R	1.00	0.75	13369.67	18111.62	1.00	0.75	13770.64	18460.88	400.97
	Total Facility Maintenance			11.00	10.75	315172.70	525714.34	11.00	10.75	344670.24	502650.96	29497.54
SR 044-5203	Streets Maintenance	Infrastruct Maint Manager	R	1.00	1.00	63323.10	100724.66	1.00	1.00	65222.90	105992.02	1899.80
	Frozen	Streets Maint. Worker2	R	3.00	3.00	54265.32	77892.93	1.00	0.00	0.00	0.00	-54265.32
	Changed due to reorg	Streets Maint Worker 3	R	8.00	8.00	195011.90	270554.27	3.00	3.00	74187.62	111526.56	-120824.28
	Changed due to reorg	Streets Maint Worker 4	R	2.00	2.00	57701.48	94968.37	1.00	1.00	31374.46	43397.26	-26327.02
	Total Streets Maintenance			14.00	14.00	370301.80	544140.23	6.00	5.00	170784.98	260915.84	-199516.82
SR 044-5303	Weeds/Drainage	Laborer/Grade 2	R	3.00	3.00	57290.21	89907.09	3.00	3.00	57428.28	89004.88	138.07
		Light Equipment Operator	R	1.00	1.00	25721.07	41449.70	1.00	1.00	28364.70	42262.36	2643.63
		Seasonal Laborer	S	2.00	1.00	15756.00	18623.02	2.00	1.00	15756.00	18793.52	0.00
	Total Weeds/Drainage			6.00	5.00	98767.28	149979.81	6.00	5.00	101548.98	150060.76	2781.70
SR 086-1003	Convenience Center	Convenience Center Attendant	R	1.00	1.00	31918.12	51690.28	1.00	1.00	33192.38	53861.98	1274.26
		Convenience Center Laborer	R	2.00	2.00	36673.78	64011.28	2.00	2.00	38139.92	57578.80	1466.14
		Heavy Equipment Operator	R	1.00	1.00	25990.38	38646.32	1.00	1.00	27025.96	40436.20	1035.58
	Total Convenience Center			4.00	4.00	94582.28	154347.88	4.00	4.00	98358.26	151876.98	3775.98
TA 094-0903	Landfill	Attendant	R	1.00	1.00	23226.32	37497.98	1.00	1.00	23923.12	34106.16	696.80
		Laborer	R	1.00	1.00	18899.71	33257.20	1.00	1.00	19466.72	33751.46	567.01
		Maintenance Worker	R	1.00	1.00	21141.74	32670.95	1.00	1.00	21776.04	36438.12	634.30
		Supervisor	R	1.00	1.00	44257.41	64136.09	1.00	1.00	46209.02	65457.90	1951.61
		Heavy Equipment Operator	R	2.00	2.00	56347.62	89451.28	2.00	2.00	58662.24	91610.12	2314.62

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FY11

FY12

Fund	Department Division	Title of Position	Status Code	# of Positions	FTE	Budgeted Wages	W&B # of Positions	FTE	Budgeted Wages	W&B	Budgeted Wages	
		Mechanic	R	1.00	1.00	25935.73	40184.39	1.00	1.00	26713.96	41134.10	778.23
	Total Landfill			7.00	7.00	189808.53	297197.89	7.00	7.00	196751.10	302497.86	6942.57
	TOTAL PUBLIC WORKS			55.00	53.75	1608981.51	2454204.19	47.00	44.75	1476531.07	2183368.31	-132450.44
	<u>UTILITIES</u>											
E 044-5103	Administration	Utilities Director	R	1.00	1.00	73488.60	95374.10	1.00	1.00	76577.07	111632.03	3088.47
		Administrative Assistant	R	1.00	1.00	29277.56	36192.62	1.00	1.00	30457.44	38644.68	1179.88
		Dispatcher/Clerk	R	1.00	1.00	28904.46	36549.56	1.00	1.00	30070.04	38910.72	1165.58
	Total Administration			3.00	3.00	131670.62	168116.28	3.00	3.00	137104.55	189187.43	5433.93

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E 081-5503	Utility Maintenance	Supervisor (Manager)	R	1.00	1.00	42409.38	62239.26	1.00	1.00	44239.36	62555.11	1829.98
		Maintenance/Welder	R	1.00	1.00	34002.28	53371.86	1.00	1.00	35298.12	55284.18	1295.84
		Utility Maintenance Worker	R	12.00	12.00	374488.69	520663.28	12.00	12.00	392694.90	567286.96	18206.21
		Total Utility Maintenance		14.00	14.00	450900.35	636274.40	14.00	14.00	472232.38	685126.25	21332.03
SR 044-5203	Utilities Construction	Supervisor	R	1.00	1.00	37921.31	51308.48	1.00	1.00	39165.82	53797.09	1244.51
		Changed due to reorg Streets Maint. Worker2	R	3.00	3.00	54265.32	77892.93	3.00	3.00	55893.24	78957.72	1627.92
		Changed due to reorg Streets Maint Worker 3	R	8.00	8.00	195011.90	270554.27	5.00	5.00	130418.34	194000.32	-64593.56
		Changed due to reorg Streets Maint Worker 4	R	2.00	2.00	57701.48	94968.37	1.00	1.00	33676.90	53380.72	-24024.58
		Total Utilities Construction		14.00	14.00	344900.01	494724.05	10.00	10.00	259154.30	380135.85	-85745.71
E 088-0003	Bonito Lake	Manager	R	1.00	1.00	49135.95	71512.97	1.00	1.00	50610.02	74641.78	1474.07
		Park Ranger I	S	6.00	2.16	15940.80	17898.11	8.00	2.16	44072.34	49651.96	28131.54
		Park Ranger II	S	1.00	0.39	6414.12	7196.06	0.00	0.00	0.00	0.00	-6414.12
		Maintenance Foreman	S	1.00	0.71	11632.50	26791.60	1.00	0.71	11517.48	12965.26	-115.02
		Maintenance	S	2.00	1.15	18180.18	20388.28	1.00	1.15	9120.02	10269.06	-9060.16
		Total Bonito Lake		11.00	5.42	101303.55	143787.02	11.00	5.03	115319.86	147528.06	14016.31
	TOTAL UTILITIES			42.00	36.42	1028774.53	1442901.75	38.00	32.03	983811.09	1401977.59	-44963.44
	GRAND TOTAL			426.50	366.05	11687643.73	20302937.43	422.50	356.61	11679713.86	17098306.94	-7929.87
GF 011-1101	Legislative City Commission	City Commissioners		7.00	7.00	8400.00	8400.00	7.00	7.00	8400.00	8400.00	0.00
		DPS	APSOA Increase									
			Police		0.00	0.00	0.00	0.00	0.00	0.00	59771.92	0.00
		Fire		0.00	0.00	0.00	0.00	0.00	8720.92	0.00	8720.92	

***BUDGET FACTORS INCLUDED IN BUDGET AND THIS SPREADSHEET:**

A 3% cola for AFSCME and 3% NR employees.

A 0% increase in health, a 0% increase in dental, and a 0% increase in life insurance was allocated as an estimate.

Additional compensation that the City pays for skills, certifications, and added responsibilities

like crew leader pay, bilingual pay, certification pay, euthanasia technician, shift differential,

physical fitness, and overlay pays are included where they are currently being paid.*

Additional payroll items such as overtime, comp, etc are NOT included in these totals.

The City's Workers Compensation experience modifier increased from .80 to 1.04 for FY12 is not included in budget or spreadsheet.

Salary Increase for City Attorney is not included in budget or spreadsheet

City Commissioners are not included in the budget or spreadsheet totals

APSOA increase not included in budget and spreadsheet