

Proposed Postitlons to be Eliminated by Department
Description Grade Department
Layoffs Effective 03/05/10

FY11 FY10 FY10
Budget Budget Savings

CENTRAL SERVICES - VACANT POSITIONS

Administrative Office Assoc	Contract Central Services	37,000	37,000	9,250
Contractual Engineer	Contract Central Services	52,000	86,400	21,600
Maintenance Technician	Contract Central Services	34,580	34,580	8,650
Porter - Fulltime (4)	Contract Central Services	108,000	108,000	27,000
Porter - Parttime (2)	Contract Central Services	27,000	27,000	6,750
Maintenance Technician	Contract Central Services	37,510	36,420	9,100

CENTRAL SERVICES - FILLED POSITIONS

Central Services Director	A20 Central Services	135,740	137,758	34,440
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DNEP - FILLED POSITIONS

Deputy Property Maint. Inspect	Contract DNEP	47,940	47,943	11,990
General Clerical - Temporary	Contract DNEP	27,300	27,300	6,830
General Clerical - Temporary	Contract DNEP	16,350	16,350	4,090
Temporary Inspector	Contract DNEP	20,000	20,000	5,000
Stormwater Mgmt Engineer	A15 DNEP	68,980	60,339	15,090

ECONOMIC AFFAIRS - VACANT POSITIONS

Economic Affairs Director	A20 Economic Affairs	116,820	109,284	27,320
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ECONOMIC AFFAIRS - FILLED POSITIONS

Economic Affairs Associate	Contract Economic Affairs	53,910	53,910	13,480
General Clerical - Temporary	Contract Economic Affairs	31,500	31,500	7,880

EMERGENCY MANAGEMENT - VACANT POSITIONS

Director of Emergency Mgmt	Contract Emergency Management	80,070	80,070	20,020
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FINANCE - FILLED POSITIONS

Accountant	A13 Finance	78,735	73,649	18,410
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FIRE - VACANT POSITIONS

Firefighter 1/C	F13 Fire	79,240	71,052	17,760
Firefighter 1/C - ALS	F14 Fire	76,530	68,961	17,240
FF1/C-Fire Marshal Inspector	F14 Fire	72,660	78,662	19,670
Fire Inspector	A09 Fire	40,490	80,848	20,210

FIRE - FILLED POSITIONS

Fire Administrative Officer	A14 Fire	90,590	89,262	22,320
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HARBORMASTER - VACANT POSITIONS

Dock Assistant	Contract Dock	5,580	5,580	1,400
Dock Assistant	Contract Dock	5,580	5,580	1,400
Asst Harbor Master-Temp	Contract Dock	7,030	7,030	1,760

Proposed Postitions to be Eliminated by Department

<u>Description</u>	<u>Grade</u>	<u>Department</u>	<u>FY11 Budget</u>	<u>FY10 Budget</u>	<u>FY10 Savings</u>
Asst Harbor Master-Temp		Contract Dock	7,030	7,030	1,760

HUMAN RESOURCES - VACANT POSITIONS

Intern Program		Contract Human Resources	30,000	30,000	7,500
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HUMAN RESOURCES - FILLED POSITIONS

Police Recruiting Coordinator		Contract Human Resources	40,000	40,000	10,000
HR Associate I	A07	Human Resources	51,640	50,886	12,720

POLICE - VACANT POSITIONS

Administrative Office Associat	A09	Law Enforcement	40,750	62,176	15,540
Police Captain	P17	Law Enforcement	73,720	108,942	27,240
Police Lieutenant	P15	Law Enforcement	63,790	96,836	24,210
Police Sergeant	P13	Law Enforcement	56,305	87,180	21,800
Police Corporal	P12	Law Enforcement	52,380	81,099	20,280
Police Officer 1/C	P11	Law Enforcement	48,720	67,610	16,900
Police Officer 1/C	P11	Law Enforcement	48,720	70,566	17,640
Police Officer 1/C	P11	Law Enforcement	48,720	70,536	17,630
Police Officer 1/C	P11	Law Enforcement	48,720	75,442	18,860
Police Officer 1/C	P11	Law Enforcement	48,720	64,825	16,210
Police Officer 1/C	P11	Law Enforcement	48,720	70,536	17,630
Community Services Specialist		Contract Law Enforcement	29,900	29,900	7,480
Community Services Specialist		Contract Law Enforcement	50,540	50,541	12,640

POLICE - FILLED POSITIONS

Information Systems Analyst	A14	Law Enforcement	86,890	85,630	21,410
General Clerical - Temporary		Contract Law Enforcement	28,370	28,370	7,090
Community Service Officers		Contract Law Enforcement	11,700	11,700	2,930
Police Records Specialist	A06	Law Enforcement	43,270	40,471	10,120
Court Liaison		Contract Law Enforcement	36,350	36,353	9,090

MANAGEMENT INFORMATION TECHNOLOGY - VACANT POSITIONS

Chief Information Officer	A20	Management Inf Tech	89,705	62,454	15,610
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MANAGEMENT INFORMATION TECHNOLOGY - FILLED POSITIONS

Intern		Contract Management Inf Tech	12,990	13,000	3,250
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MAYOR AND CITY COUNCIL - VACANT POSITIONS

Council Auditor	A13	Mayor and City Council	52,670	28,250	7,060
City Council Assistance		Contract Mayor and City Council	3,000	10,000	2,500

MAYOR AND CITY COUNCIL - FILLED POSITIONS

Production Independent Contractor		Contract Mayor and City Council	19,650	6,000	19,650
Youth&Community Services Assoc		Contract Mayor and City Council	46,400	46,400	11,600
Videographer/Editor		Contract Mayor and City Council	8,320	8,320	2,080

PLANNING AND ZONING - FILLED POSITIONS

Proposed Postitions to be Eliminated by Department

<u>Description</u>	<u>Grade</u>	<u>Department</u>	<u>FY11 Budget</u>	<u>FY10 Budget</u>	<u>FY10 Savings</u>
Community Development Speciali	A13	Planning & Zoning	79,940	74,807	18,700
Planner	A13	Planning & Zoning	58,000	75,768	18,940
Grant Writer and Researcher	Contract	Planning & Zoning	54,950	54,950	13,740
Office Associate III	A06	Planning & Zoning	48,580	47,872	11,970

PUBLIC WORKS - VACANT POSITIONS

Equipment Operator I	A06	Public Works	31,640	43,725	10,930
Equipment Operator I	Contract	Public Works	32,590	32,590	8,150
Equipment Operator I	A06	Public Works	31,640	33,666	8,420
Equipment Operator I	A06	Public Works	31,640	38,103	9,530

PUBLIC WORKS - FILLED POSITIONS

Technical Support	Contract	Public Works	30,820	30,820	7,710
Bureau Chief, Engineering	A18	Public Works	109,680	111,339	27,835

RECREATION AND PARKS - FILLED POSITIONS

Recreation Maintenance Worker	A06	Recreation	49,320	50,050	12,510
Recreation Maintenance Worker	A06	Recreation	46,230	46,929	11,730
Park Ranger	Contract	Recreation	20,400	20,400	5,100

TRANSPORTATION - VACANT POSITIONS

Bus Driver II	A07	Transportation	34,020	48,448	12,110
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TRANSPORTATION - FILLED POSITIONS

Fleet Technician Leader	A12	Transportation	71,920	72,999	18,250
Marketing Specialist	A13	Transportation	68,060	63,654	15,910
Maintenance Technician	Contract	Transportation	41,600	41,600	10,400
Maintenance Technician	Contract	Transportation	41,600	41,600	10,400
Transportation Grants Speciali	A13	Transportation	74,125	74,125	18,531
			<u>3,535,580</u>	<u>3,838,976</u>	<u>977,956</u>

Proposed Elimination of Positions Effective 07/01/10

Parking Enforcement Officer I	A04	Parking Operations	27,380		
Parking Enforcement Officer I	A04	Parking Operations	27,380		
Parking Enforcement Officer I	A04	Parking Operations	27,380		
Parking Enforcement Officer I	A04	Parking Operations	40,580		
Parking Enforcement Officer I	A04	Parking Operations	42,675		
Parking Enforcement Officer I	A04	Parking Operations	28,210		
Parking Enforcement Officer I	A04	Parking Operations	27,630		
Parking Enforcement Officer I	A04	Parking Operations	42,675		
Parking Enforcement Officer I	A04	Parking Operations	42,510		
Transportation Supervisor	A10	Transportation	59,540		
Bus Driver I	A05	Transportation	31,350		
Bus Driver I	A06	Transportation	30,440		
Bus Driver II	A07	Transportation	53,015		
Bus Driver II	A07	Transportation	52,080		
			<u>532,845</u>	<u>-</u>	<u>-</u>
			<u>4,068,425</u>	<u>3,838,976</u>	<u>977,956</u>