

ANALYSIS OF FTE CHANGES FOR FY 2011/12
Approved 2011/12 Budget

	Additions and (Deletions)	Transfers Within Depts.	Position Title
General Fund			
<u>Economic Development and Housing</u>	(1.0)		Economic Development Specialist
	(1.0)		Accountant
	(1.0)		Staff Assistant
<u>Engineering</u>	(1.0)	(1.0)	Engineering Specialist
			Construction Inspector
<u>Finance</u>	(1.0)		Purchasing Buyer
<u>Fire</u>	(1.0)		Staff Assistant
	(3.0)		Lieutenant
<u>Library</u>	0.9		Library Assistant
	0.1		Librarian
	(0.6)		Library Page
<u>Official Records and Legislative Services</u>	(1.0)		City Clerk Specialist
<u>Parks & Recreation</u>	(0.8)		Pool Guard
	(1.0)		Recreation Supervisor
	1.8		Recreation Leader
	(1.0)		Recreation Programmer
	(1.0)		Tradesworker
	(2.0)	5.0	Arborist
		1.0	Public Service Supervisor
	(1.0)		Parks Service Supervisor
	(0.4)		Parks Service Technician
<u>Planning & Development</u>	(1.0)		Urban Designer
	(1.0)		Inspection Specialist
<u>Police</u>	(1.0)		Personnel/Payroll Technician
	1.0		Police Office Specialist
	(0.3)		Police Information Technician
	(2.7)		Communication Operator
	2.0		School Crossing Guard
		(0.5)	Police Office Specialist

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General Fund (Continued)			
<u>Public Communications</u>	(1.0)		Public Communications Specialist
<u>Public Services</u>	(1.0)	(5.0)	Public Services Trainer
	(1.0)		Arborist
	(1.0)	(1.0)	Public Service Specialist
			Public Service Supervisor
Total General Fund	(22.0)	(1.5)	
Utility Funds			
<u>Gas System</u>	2.0		Gas Technician
<u>Public Utilities</u>	1.0		PU Technician I
<u>Solid Waste</u>		0.2	Director
<u>Stormwater</u>		1.0	Construction Inspector
Total Utility Funds	3.0	1.2	
Other Enterprise Funds			
<u>Marine Fund</u>	1.0		Tradesworker
<u>Parking Fund</u>	(0.8)		Police Aide
Total Other Enterprise Fund	0.2	0.0	
Internal Services Funds			
<u>Fleet Maintenance</u>	(1.0)		Staff Assistant
	(1.0)		Fleet Service Worker
	(1.0)		Fleet Mechanic

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Internal Services Funds (Continued)			
<u>General Services</u>	(2.0)		Electrician
	(2.0)		A/C Technician
	(2.0)		Tradesworker
	(2.0)		Plumber
	(1.0)		B&M Supervisor
		(0.2)	Director
Total Internal Services Funds	<u>(12.0)</u>	<u>(0.2)</u>	
Special Program Fund			
<u>Public Safety Programs</u>		0.5	Police Office Specialist (Extra Duty Project)
	2.1		AmeriCorps Member
Total Special Program Funds	<u>2.1</u>	<u>0.5</u>	
Total All Funds	<u>(28.7)</u>	<u>0.0</u>	