

APPENDIX

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POPULATION PROFILE

YEAR	CITY		COUNTY	
	POPULATION	% INCREASE	POPULATION	% INCREASE
1993	93,181	2.3%	200,782	2.3%
1994	95,889	2.9%	208,435	3.8%
1995	99,726	4.0%	216,227	3.7%
1996	102,571	2.9%	222,544	2.9%
1997	106,223	3.6%	226,084	2.7%
1998	108,981	2.6%	234,345	3.6%
1999	112,912	3.6%	239,872	2.4%
2000	118,652	5.1%	251,494	4.8%
2001	122,377	3.1%	258,985	3.0%
2002	126,848	3.7%	268,740	3.8%

AGE PROFILE-FORT COLLINS

AGE	1997	1998	1999	2000	2001	2002
0-17	24.1%	24.5%	22.9%	22.8%	22.6%	21.5%
18-24	16.0%	16.3%	18.9%	20.3%	22.1%	19.8%
25-34	18.5%	17.1%	15.8%	15.6%	16.4%	17.3%
35-49	24.3%	24.1%	23.6%	22.8%	21.2%	21.2%
50+	17.1%	18.0%	18.8%	18.5%	18.7%	20.2%

EFFECTIVE BUYING INCOME FOR HOUSEHOLDS-FORT COLLINS

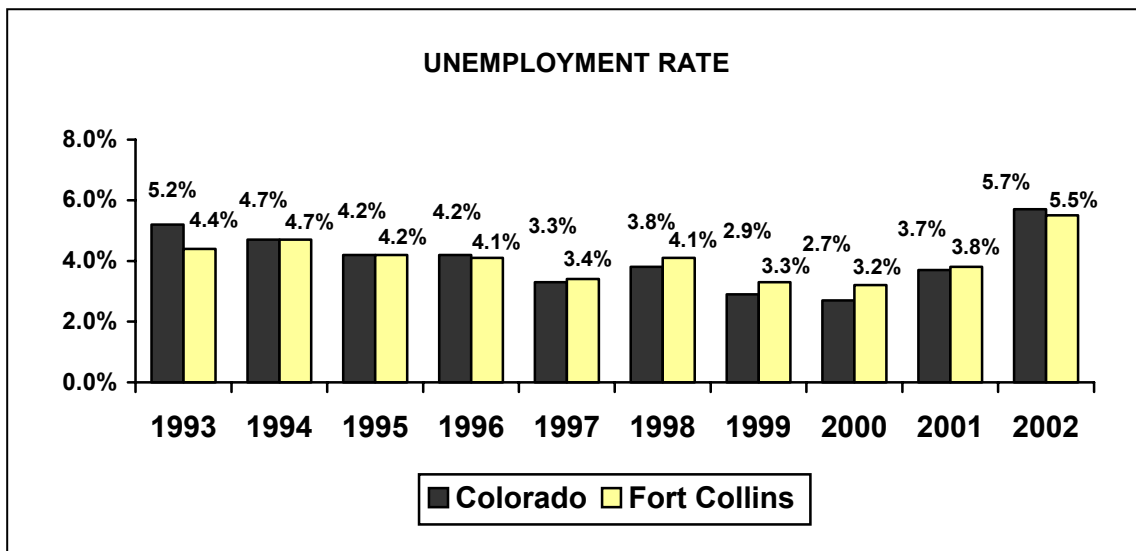
INCOME	1997	1998	1999	2000	2001	2002
<\$20,000	32.3%	30.7%	28.8%	27.3%	22.6%	20.1%
\$20,000-\$34,999	22.0%	21.6%	21.6%	21.4%	23.2%	21.5%
\$35,000-\$49,999	16.3%	15.9%	15.6%	15.2%	17.0%	19.3%
>\$50,000	29.4%	31.8%	34.0%	36.1%	37.2%	39.1%

SOURCES: City Planning Department
 Larimer County
 Sales & Marketing Management Survey, 2003 and Prior Editions-Data for year preceding survey

LABOR FORCE ESTIMATES

	Labor Force	Employed	Unemployed	Unemployment Rate
Colorado:				
1993	1,904,000	1,805,000	99,000	5.2%
1994	2,001,741	1,908,617	93,458	4.7%
1995	2,087,518	2,000,022	87,496	4.2%
1996	2,093,184	2,004,741	88,443	4.2%
1997	2,150,160	2,080,012	70,148	3.3%
1998	2,241,094	2,155,024	86,070	3.8%
1999	2,264,105	2,198,147	65,958	2.9%
2000	2,275,545	2,213,044	62,501	2.7%
2001	2,379,092	2,290,554	88,538	3.7%
2002	2,437,413	2,297,565	139,848	5.7%
Fort Collins:				
1993	51,873	49,419	2,236	4.4%
1994	59,764	57,059	2,704	4.7%
1995	61,295	58,718	2,577	4.2%
1996	63,280	60,688	2,592	4.1%
1997	64,317	62,128	2,592	3.4%
1998	67,551	64,795	2,756	4.1%
1999	67,852	65,621	2,231	3.3%
2000	68,835	66,653	2,182	3.2%
2001	72,710	69,966	2,744	3.8%
2002	75,509	71,355	4,154	5.5%

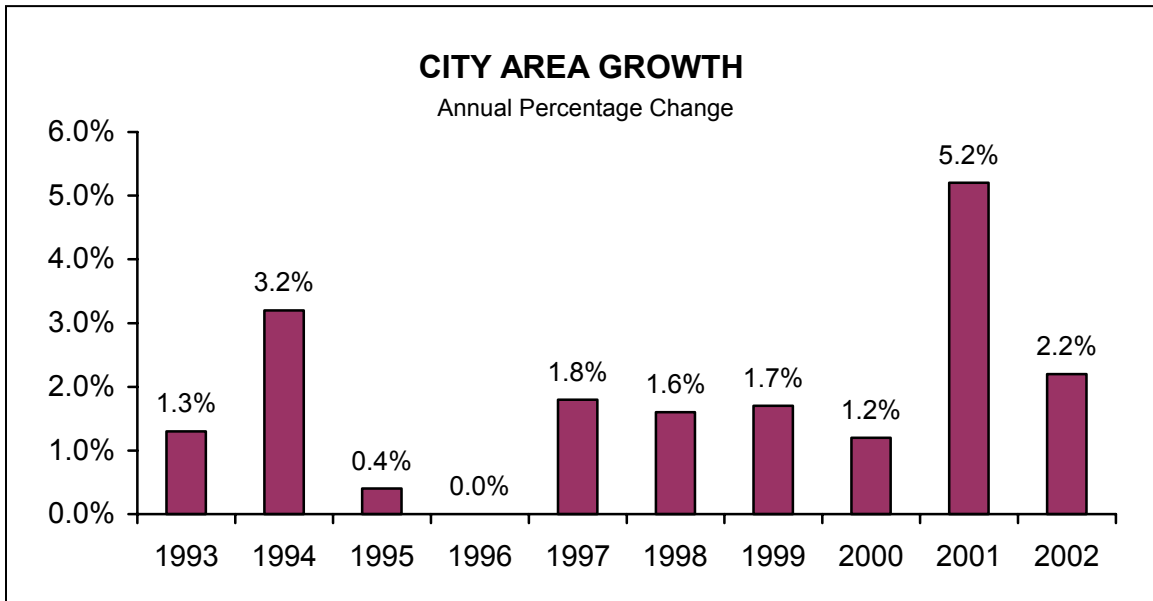
Source: Colorado Department of Labor and Employment
Colorado Labor Force Review

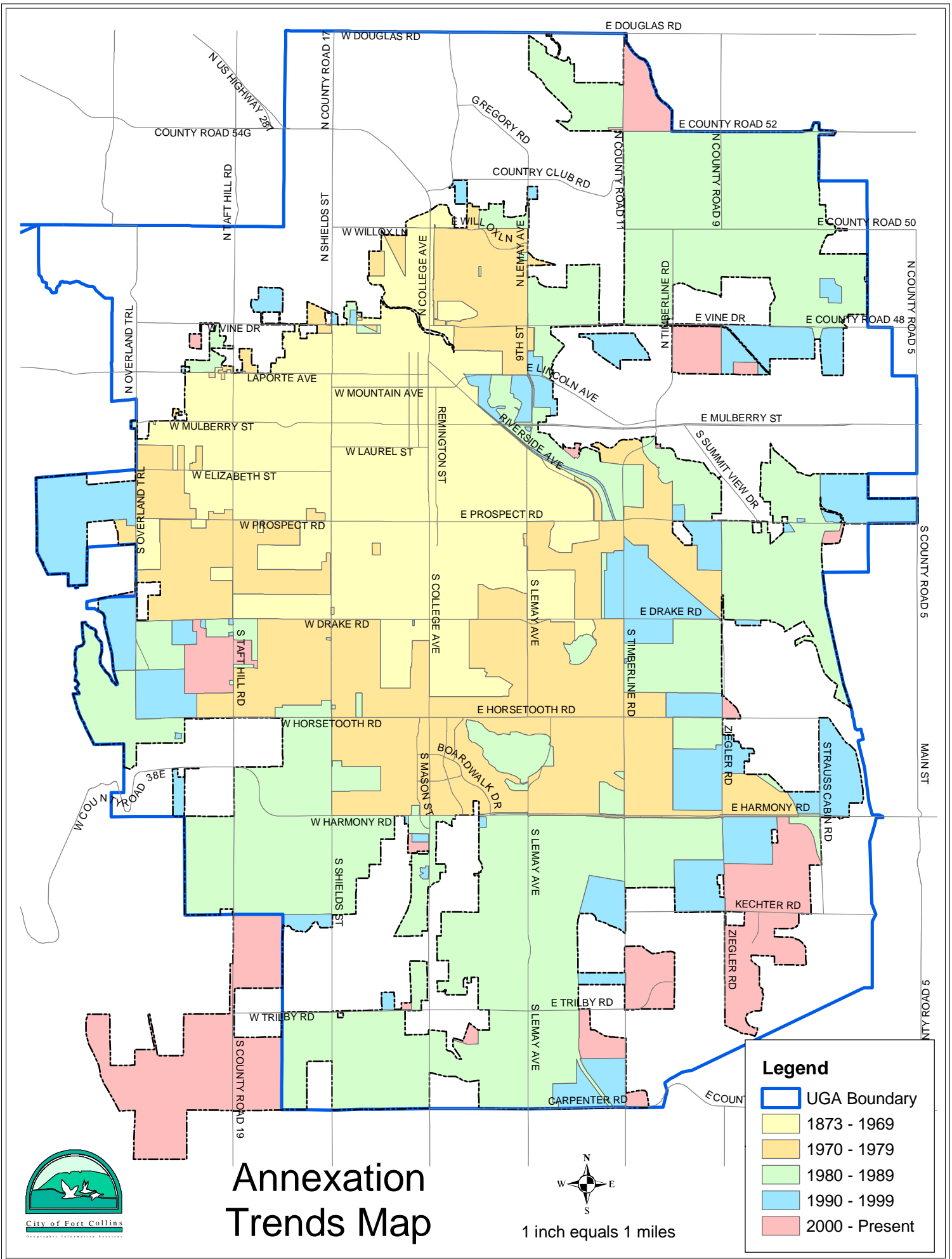


**CITY OF FORT COLLINS
ANNEXATION TRENDS**

Year	Acres Annexed	City Area Square Miles	Total Street Miles
1993	89	42.65	352
1994	857	44.02	362
1995	102	44.18	373
1996	0	44.18	385
1997	350	44.73	394
1998	454	45.68	403
1999	486	46.44	413
2000	346	46.98	415
2001	1,587	49.43	436
2002	691	50.51	463

Source: City of Fort Collins Engineering Department
City of Fort Collins Planning Department



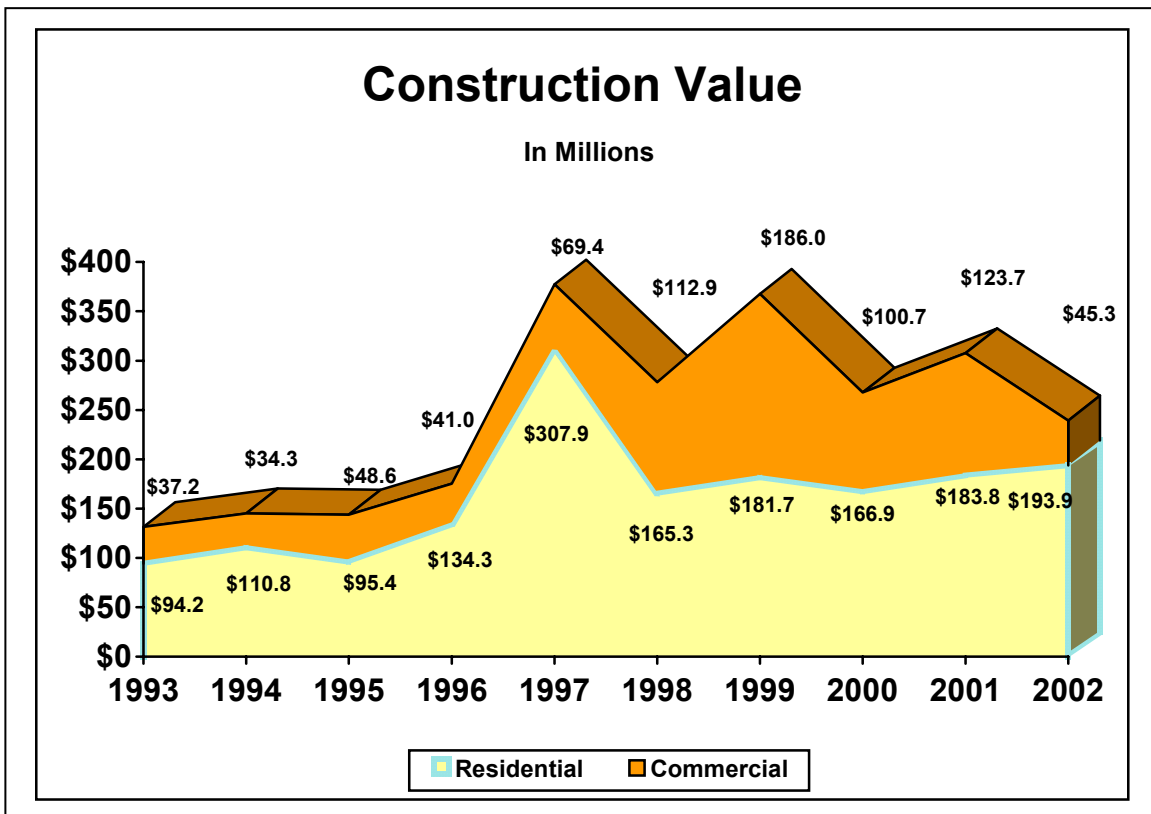


Annexation Trends Map

RESIDENTIAL AND COMMERCIAL CONSTRUCTION ACTIVITY

Year	RESIDENTIAL		COMMERCIAL	
	Permits	Valuation	Permits	Valuation
1993	1,173	\$94,183,350	396	\$37,233,416
1994	1,462	\$110,828,419	324	\$34,348,477
1995	1,232	\$95,397,370	372	\$48,648,854
1996	1,762	\$134,302,016	404	\$41,028,943
1997	1,315	\$307,868,816	385	\$69,392,847
1998	1,703	\$165,326,408	401	\$112,877,573
1999	1,892	\$181,653,157	382	\$185,957,620
2000	1,582	\$166,931,149	448	\$100,733,721
2001	1,899	\$183,763,167	364	\$123,711,241
2002	1,536	\$193,942,760	292	\$45,305,526

Source: City Building Permits and Inspections

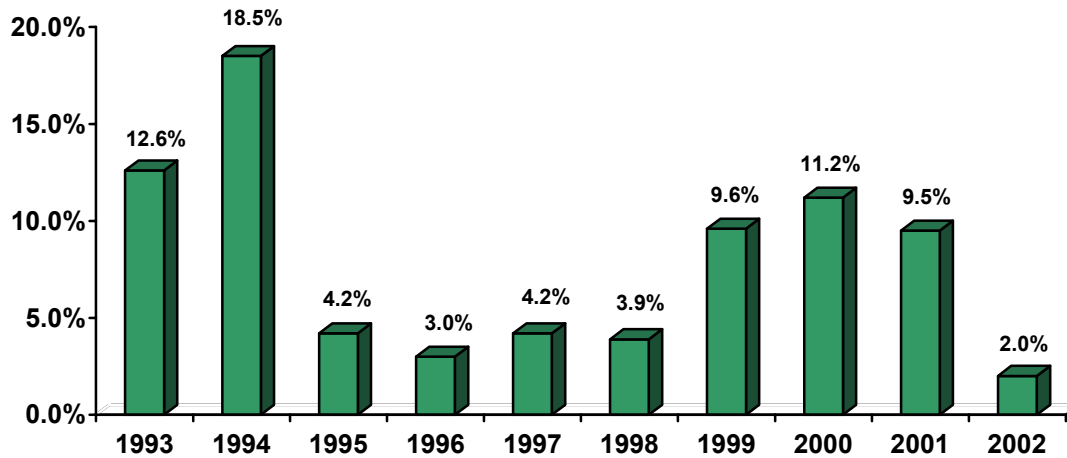


RESIDENTIAL REAL ESTATE SALES STATISTICS

Year	Number of Homes Sold	% Increase From Prior Year	Dollar Value Of Homes Sold	% Increase From Prior Year	Average Sales Price	% Increase From Prior Year
1993	3,131	-4.2%	\$363,134,564	7.9%	\$115,980	12.6%
1994	2,947	-5.9%	\$404,952,842	11.5%	\$137,412	18.5%
1995	2,833	-3.9%	\$405,812,631	0.2%	\$143,245	4.2%
1996	3,109	9.7%	\$458,586,827	13.0%	\$147,503	3.0%
1997	3,165	1.8%	\$486,539,625	6.1%	\$153,725	4.2%
1998	3,834	21.1%	\$612,235,944	25.8%	\$159,686	3.9%
1999	3,855	0.5%	\$674,764,563	10.2%	\$175,036	9.6%
2000	3,585	-7.0%	\$697,702,850	3.4%	\$194,617	11.2%
2001	4,059	13.2%	\$864,736,896	23.9%	\$213,042	9.5%
2002	4,175	2.9%	\$907,286,750	4.9%	\$217,314	2.0%

Source: Fort Collins Board of Realtors Multiple Listing Service

Average Sales Price % Increase From Prior Year

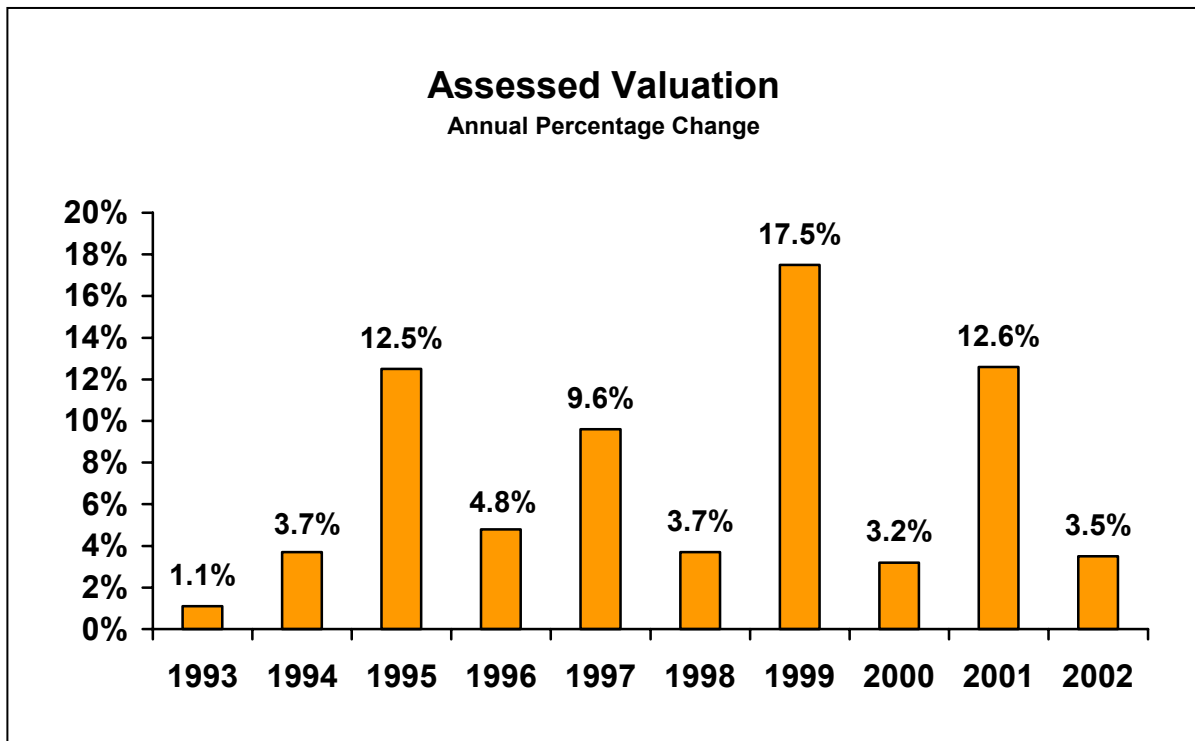


ASSESSED AND ACTUAL VALUE OF TAXABLE PROPERTY (1)

Assessed Year	Assessed Valuation (2)	Actual Value (2)
1993	\$658,976,950	\$3,702,467,285
1994	\$683,480,600	\$3,795,295,920
1995	\$769,016,600	\$5,032,292,270
1996	\$805,607,970	\$5,259,855,030
1997	\$882,869,230	\$5,940,118,540
1998	\$915,159,310	\$6,190,291,110
1999	\$1,075,170,720	\$7,171,039,590
2000	\$1,109,001,981	\$7,466,574,450
2001	\$1,248,635,567	\$8,966,196,099
2002	\$1,292,139,290	\$9,317,059,875

(1) Source: Larimer County Assessor's Office

(2) Includes assessed and actual valuation for the Downtown Development Authority.



**ASSESSED AND ACTUAL VALUE OF TAXABLE PROPERTY
BY PROPERTY CLASSIFICATION
2002 ASSESSMENT**

	<u>Actual Value</u>	<u>Assessed Valuation</u>
Vacant	\$166,042,790	\$48,160,100
Residential	\$7,104,122,250	\$650,946,220
Commercial	\$1,310,901,170	\$380,184,720
Industrial	\$614,404,490	\$178,178,330
Agricultural	\$5,076,920	\$881,130
Natural Resources	\$35,380	\$10,360
Oil and Gas	\$18,208	\$5,280
State Assessment	<u>\$116,458,667</u>	<u>\$33,773,150</u>
	\$9,317,059,875	\$1,292,139,290

Source: Larimer County Assessor's Office
(Includes Actual and Assessed Valuation for the Downtown
Development Authority.)

**MILL LEVY FROM DIRECT AND OVERLAPPING GOVERNMENTS
APPLICABLE TO MOST PROPERTIES LOCATED IN THE CITY**

Levy Year (1)	City	Larimer County	Poudre R1 School District	Poudre Health Services District	N. Colorado Water Conservancy District	Total
1993	9.797	21.571	55.116	2.304	1.000	89.788
1994	9.797	21.723	54.991	2.304	1.000	89.815
1995	9.797	20.905	51.720	2.197	1.000	85.619
1996	9.797	21.432	55.103	2.197	1.000	89.529
1997	9.797	20.889	53.712	2.167	1.000	87.565
1998	9.797	21.293	53.572	2.167	1.000	87.829
1999	9.797	21.656	48.243	1.985	1.000	82.681
2000	9.797	21.614	54.250	2.167	1.000	88.828
2001	9.797	22.461	51.723	2.167	1.000	87.148
2002	9.797	22.421	51.723	2.167	1.000	87.108

CITY PROPERTY TAX LEVIES AND COLLECTIONS

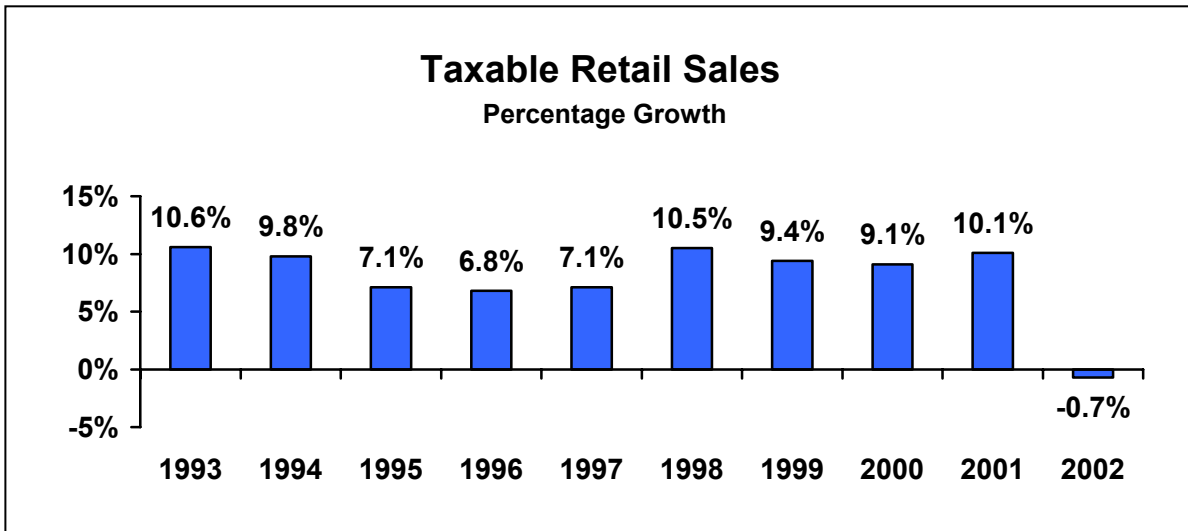
Levy Year (1)	Total Tax Levy (2)(3)	Total Actual Tax Collection Versus Levy (4)	Collections As a Percent Of Tax Levy
1993	\$6,294,795	\$6,073,582	96.49%
1994	\$6,369,831	\$6,206,307	97.43%
1995	\$6,601,227	\$6,434,411	97.47%
1996	\$7,425,016	\$7,230,849	97.39%
1997	\$7,766,667	\$7,578,215	97.57%
1998	\$8,485,942	\$8,287,162	97.66%
1999	\$8,788,552	\$8,579,040	97.62%
2000	\$10,325,033	\$10,172,098	98.52%
2001	\$10,661,031	\$10,354,190	97.12%
2002	\$12,004,184	\$11,943,303	99.49%

- (1) Collection year follows the levy year.
- (2) Source: Larimer County Assessor's Office
- (3) Levy and collection is net of tax incremental for the Downtown Development Authority.
- (4) Collections are net of the collection fee charged by Larimer County.

SALES AND USE TAX COLLECTIONS

Year	Taxable Retail Sales	General Sales Tax	General Use Tax	Capital Improvements (1)	Total
1993	\$1,013,856,083	\$23,117,988	\$4,817,155	\$8,023,829	\$36,138,972
1994	\$1,113,082,829	\$25,436,870	\$5,441,440	\$9,415,970	\$40,294,280
1995	\$1,192,391,152	\$27,240,959	\$6,501,031	\$10,321,807	\$44,063,797
1996	\$1,273,324,195	\$29,040,356	\$7,696,729	\$11,335,014	\$48,072,099
1997	\$1,363,095,220	\$31,081,189	\$7,664,209	\$11,924,539	\$50,649,837
1998	\$1,506,624,242	\$34,426,209	\$9,053,879	\$13,564,011	\$57,044,099
1999	\$1,647,695,223	\$37,723,559	\$11,034,571	\$15,123,354	\$63,881,484
2000	\$1,797,680,850	\$41,067,896	\$8,723,444	\$15,482,421	\$65,273,761
2001	\$1,979,022,422	\$43,473,457	\$10,732,999	\$16,961,629	\$71,168,086
2002	\$1,965,799,003	\$43,303,282	\$8,726,679	\$16,170,582	\$68,200,543

(1) These amounts are restricted for capital improvements by Ordinance.



**HISTORY OF SALES AND USE TAX RATES
RATES (%)**

Year	Sales and Use Tax (1)	Capital Improvements (2)	Total City Sales and Use Tax	Larimer County Tax	State Tax	Total All Taxes
1993	2.25	0.75	3.00		3.00	6.00
1994	2.25	0.75	3.00		3.00	6.00
1995	2.25	0.75	3.00		3.00	6.00
1996	2.25	0.75	3.00	0.25	3.00	6.25
1997	2.25	0.75	3.00	0.25	3.00	6.25
1998	2.25	0.75	3.00	0.65	3.00	6.65
1999	2.25	0.75	3.00	0.75	3.00	6.75
2000	2.25	0.75	3.00	0.80	3.00	6.80
2001	2.25	0.75	3.00	0.80	2.90	6.70
2002	2.25	0.75	3.00	0.80	2.90	6.70

(1) Base tax rate (2.25%) - Ordinance No. 58, 1967, authorized the initial 1% sales and use tax. Ordinance No. 140, 1979, authorized another 1% beginning April, 1980 and another .25% was authorized beginning in January, 1982 by Ordinance No. 149,1981.

(2) Capital improvement tax rate additions - Ordinance No. 8, 1989 authorized a .25% tax for street capital maintenance beginning July 1, 1989, continuing through 1997. Ordinance No. 9, 1989 authorized a .25% tax to finance the Choices 95 Capital Improvement Program beginning in January 1990, ending in December 1997. Ordinance No. 125, 1992 authorized a .25% tax to finance the acquisition, construction, enhancement and maintenance of trail systems, wildlife and other natural areas beginning January 1, 1993, ending December 1997. At a municipal election in April, 1997, City residents approved the extension of the three .25% tax rates set to expire in December, 1997 to finance the Building Community Choices Capital Improvement Program. The extension covers the period from January 1, 1998 through December 31, 2005.

At a November 5, 2002 election, voters approved an extension of the .25% tax to finance the acquisition, construction, enhancement and maintenance of trail systems, wildlife and other natural areas to cover the period from January 1, 2006 through December 31, 2030.

**2004 and 2005 BUDGETED POSITIONS
by Job Title
EXECUTIVE, LEGISLATIVE & JUDICIAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
City Council				
Mayor	1.00		1.00	
City Council Members	6.00		6.00	
Activity Total	7.00	0.00	7.00	0.00
City Attorney				
Assistant City Attorney	3.00		3.00	
City Attorney	1.00		1.00	
Deputy City Attorney	1.00		1.00	
Legal Assistant	1.00		1.00	
Legal Secretary	1.25		1.25	
Municipal Court Prosecutor	1.00		1.00	
Senior Assistant City Attorney	0.90		0.90	
Charged to other funds	0.60		0.60	
Activity Total	9.75	0.00	9.75	0.00
City Clerk - Administration				
Administrative Clerk I	1.00		1.00	
Administrative Clerk II	1.75		1.75	
Chief Deputy City Clerk	1.00		1.00	
City Clerk	1.00		1.00	
Deputy City Clerk	1.00		1.00	
Information Clerk	1.00		1.00	
Activity Total	6.75	0.00	6.75	0.00
City Manager - City Administration				
Assistant City Manager	1.40		1.40	
City Manager	1.00		1.00	
Council Policy Manager	1.00		1.00	
Deputy City Manager	1.00		1.00	
Executive Administrative Assistant	4.00		4.00	
Legislative Affairs Manager	1.00		1.00	
Management Assistant		1.00		1.00
Office Manager	1.00		1.00	
Activity Total	10.40	1.00	10.40	1.00
City Manager - Budget & Research				
Budget Analyst	1.00		1.00	
Budget & Research Director	1.00		1.00	
Senior Budget Analyst	2.00		2.00	
Activity Total	4.00	0.00	4.00	0.00
City Manager - Convention & Tourism				
Clerical Aide		0.36		0.36
Activity Total	0.00	0.36	0.00	0.36

**2004 and 2005 BUDGETED POSITIONS
by Job Title
EXECUTIVE, LEGISLATIVE & JUDICIAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
City Manager - Human Rights				
Human Rights Officer	1.00		1.00	
Intern		0.50		0.50
Activity Total	1.00	0.50	1.00	0.50
City Manager - Neighborhood Resources				
Administrative Assistant	1.00		1.00	
Mediation Program Coordinator	1.00		1.00	
Neighborhood Administrator	2.00		2.00	
Neighborhood Resources Manager	1.00		1.00	
Activity Total	5.00	0.00	5.00	0.00
Municipal Court				
Bailiff		0.30		0.30
Court Clerk (camera radar/red-light)		1.50		1.50
Court Supervisor	1.00		1.00	
Deputy Court Clerks I	3.50		3.50	
Deputy Court Clerks II	0.50		0.50	
Municipal Judge	1.00		1.00	
Activity Total	6.00	1.80	6.00	1.80
TOTAL EXECUTIVE, LEGISLATIVE & JUDICIAL SERVICES	49.90	3.66	49.90	3.66

**2004 and 2005 BUDGETED POSITIONS
by Job Title
ADMINISTRATIVE SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Administrative Services-Administration				
Assistant City Manager	0.60		0.60	
Activity Total	0.60	0.00	0.60	0.00
Operations Services - Building Operations				
Custodial Contract Coordinator	0.50		0.50	
Charged to Other Funds	0.40		0.40	
Activity Total	0.90	0.00	0.90	0.00
Operations Services - Building Repairs & Maintenance				
Building Repair Maintenance Lead	1.00		1.00	
HVAC Lead	1.00		1.00	
Maintenance Controls Systems Specialist	1.00		1.00	
Maintenance Planner/Scheduler	1.00		1.00	
Maintenance Supervisor	1.00		1.00	
Maintenance Tech. - Building	4.00		4.00	
Charged to Other Funds	1.00		1.00	
Maintenance Tech. - Electrical	1.00		1.00	
Maintenance Tech. - HVAC	2.00		2.00	
Charged to Other Funds	1.00		1.00	
Systems Specialist	1.00		1.00	
Activity Total	15.00	0.00	15.00	0.00
Operations Services-Facilities Administration				
Deputy Operations Services Director	0.50		0.50	
Charged to Other Funds	0.50		0.50	
Accounts Payable Representative	1.00		1.00	
Administrative Clerk II	1.00		1.00	
Financial Technician	1.00		1.00	
Activity Total	4.00	0.00	4.00	0.00
Operations Services-Project Management, P & D				
Facilities Planner/Architect				
Charged to Other Funds	1.00		1.00	
Facilities Planner Intern		0.75		0.75
Facilities Project Manager	1.00		1.00	
Charged to Other Funds	2.00		2.00	
Facilities Project & Planning Manager	0.50		0.50	
Charged to Other Funds	0.50		0.50	
Activity Total	5.00	0.75	5.00	0.75
Operations Services-Real Estate Services				
Real Estate Services Manager	0.85		0.85	
Charged to Other Funds	0.15		0.15	

2004 and 2005 BUDGETED POSITIONS
by Job Title
ADMINISTRATIVE SERVICES

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Real Estate Specialist II	1.70		1.70	
Charged to Other Funds	0.30	3.00	0.30	3.00
Activity Total	3.00	3.00	3.00	3.00
Finance - Administration				
Administrative Assistant	1.00		1.00	
Assistant Finance Director	1.00		1.00	
Financial Analyst	1.00		1.00	
Financial Officer	1.00		1.00	
Financial Systems Administrator	1.00		1.00	
Financial Technician	1.00		1.00	
Activity Total	6.00	0.00	6.00	0.00
Finance - Accounting/Financial Reporting				
Accountant	3.00		3.00	
Accounting & Financial Reporting Mgr	1.00		1.00	
Senior Accountant	1.00		1.00	
Activity Total	5.00	0.00	5.00	0.00
Finance - Accounts Payable/Payroll				
Accounts Payable Representative	4.00		4.00	
Accounts Payable/Payroll Supervisor	1.00		1.00	
Administrative Clerk	1.00		1.00	
Payroll Specialists	2.00		2.00	
Activity Total	8.00	0.00	8.00	0.00
Finance - Purchasing				
Administrative Clerk II	1.00		1.00	
Administrative Secretary I	1.00		1.00	
Buyer	2.00		2.00	
Director of Purchasing & Risk Mgmt.	0.52		0.52	
Senior Buyer	1.00		1.00	
Activity Total	5.52	0.00	5.52	0.00
Finance - Risk Management				
Administrative Secretary I	1.00		1.00	
Director of Purchasing & Risk Mgmt.	0.48		0.48	
Risk Management Technician	1.00		1.00	
Risk Manager	1.00		1.00	
Senior Environmental Planner	1.00		1.00	
Work Comp & Safety Administrator	1.00		1.00	
Activity Total	5.48	0.00	5.48	0.00
Finance - Treasury Administration				
Investment Manager	1.00		1.00	
Activity Total	1.00	0.00	1.00	0.00

**2004 and 2005 BUDGETED POSITIONS
by Job Title
ADMINISTRATIVE SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Finance - Sales & Use Tax				
Customer Service Representative	1.00		1.00	
Revenue & Licensing Agent	1.00		1.00	
Sales Tax Auditor	4.00		4.00	
Activity Total	6.00	0.00	6.00	0.00
Operations Services - Fleet Services				
Accounts Payable Representative	1.00		1.00	
Administrative Support Supervisor	1.00		1.00	
Bus Cleaner	3.00		3.00	
Fuel Jostlers		1.50		1.50
Lead Mechanic	6.00		6.00	
Maintenance Planner/Scheduler	1.00		1.00	
Maintenance Worker	2.00	3.00	2.00	3.00
Maintenance Superintendent	1.00		1.00	
Mechanic	14.00		14.00	
Operations Services Director	1.00		1.00	
Parts Assistant	4.00		4.00	
Parts Runner	1.00		1.00	
Parts Supervisor	1.00		1.00	
Senior Buyer	1.00		1.00	
Shop Supervisor	2.00		2.00	
Activity Total	39.00	4.50	39.00	4.50
Human Resources - Benefits				
Benefits Administrator	1.00		1.00	
Benefits Technician	3.00		3.00	
Clerical Aide		0.25		0.25
Human Resources Director	0.25		0.25	
HRIS/Benefits Analyst	1.00		1.00	
Wellness Coordinator	1.00		1.00	
Activity Total	6.25	0.25	6.25	0.25
Human Resources-Employee Relations/Training				
Administrative Secretary I	0.50		0.50	
Administrative Support Supervisor	0.50		0.50	
Asst. Human Resources Director	0.50		0.50	
Clerical Aide		0.75		0.75
Human Resources Director	0.25		0.25	
Senior Human Resources Rep.	1.50		1.50	
Training & Coordinator	1.00		1.00	
Activity Total	4.25	0.75	4.25	0.75
Human Resources-General Personnel Admin.				
Administrative Secretary I	0.50		0.50	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
ADMINISTRATIVE SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Administrative Support Supervisor	0.50		0.50	
Assistant City Attorney	0.50		0.50	
Assistant Human Resources Director	0.50		0.50	
Clerical Aide		1.00		1.00
Compensation Administrator	1.00		1.00	
Human Resources Director	0.50		0.50	
Personnel Payroll Technician	2.05		2.05	
Senior Human Resources Rep.	1.50		1.50	
Activity Total	7.05	1.00	7.05	1.00
TOTAL ADMINISTRATIVE SERVICES	122.05	10.25	122.05	10.25

**2004 and 2005 BUDGETED POSITIONS
by Job Title
COMMUNICATION & TECHNOLOGY SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Communications & Public Involvement				
Cable TV Program Director	1.00		1.00	
Comm. & Public Involvement Coor.	1.00		1.00	
Graphics Specialist	1.00		1.00	
Publicity/Marketing Assistant		0.50		0.50
Activity Total	3.00	0.50	3.00	0.50
Geographic Information				
GIS Manager	1.00		1.00	
GIS Programmer/Analyst	2.00		2.00	
GIS System Administrator	1.00		1.00	
Activity Total	4.00	0.00	4.00	0.00
IT - Administration & Policy				
Admin Secretary	0.75		0.75	
Admin Support Supervisor	1.00		1.00	
Information Technology Director	0.80		0.80	
Media/Policy Manager IT	0.50		0.50	
Activity Total	3.05	0.00	3.05	0.00
IT - Application Development & Support				
Application Services Manager	1.00		1.00	
Systems Analyst	4.00		4.00	
Activity Total	5.00	0.00	5.00	0.00
IT- City Telephone (CITEL)				
Administrative Secretary II	0.25		0.25	
Information Technology Director	0.20		0.20	
Network Engineer	1.00		1.00	
Telecom Network Manager	0.50		0.50	
Telecom System Specialist	1.00		1.00	
Telecom Technical Specialist	1.00		1.00	
Telecom Intern		0.40		0.40
Activity Total	3.95	0.40	3.95	0.40
IT - E-Government				
Electronic Doc. Mgmt. Administrator	1.00		1.00	
Internet & Document Info. Systems Manag	1.00		1.00	
Web Designer	1.00		1.00	
Web Builder	1.00		1.00	
Activity Total	4.00	0.00	4.00	0.00
IT - Electronic Mail				
Electronic Comm. Applications Specialist	1.00		1.00	
Systems Support Supervisor	0.30		0.30	
Activity Total	1.30	0.00	1.30	0.00

**2004 and 2005 BUDGETED POSITIONS
by Job Title
COMMUNICATION & TECHNOLOGY SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
IT - Media Integration				
Media Integration Specialist	1.00		1.00	
Media Integration Technician	2.00		2.00	
Media/Policy Manager/Info. Tech	0.50		0.50	
Production Assistant		0.60		0.60
Production Assistant/Producer		0.40		0.40
Activity Total	3.50	1.00	3.50	1.00
IT- Systems				
Lan & Systems Admin. Supervisor	0.70		0.70	
Network Specialist	3.00		3.00	
PC Hardware/Software Specialist	0.50		0.50	
System Integrator & Network Admin.	1.00		1.00	
Activity Total	5.20	0.00	5.20	0.00
IT- Telecommunications				
Network Engineer	1.00		1.00	
Telecommunications Intern		0.30		0.30
Telecommunications Network Manager	0.50		0.50	
Activity Total	1.50	0.30	1.50	0.30
TOTAL COMMUNICATION & TECHNOLOGY SERVICES	34.50	2.20	34.50	2.20

**2004 and 2005 BUDGETED POSITIONS
by Job Title
COMMUNITY PLANNING & ENVIRONMENTAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
CPES Administration				
Budget & Policy Manager	1.00		1.00	
Executive Administrative Assistant	1.00		1.00	
Executive Director of CPES	1.00		1.00	
Activity Total	3.00	0.00	3.00	0.00
Development Tracking System				
DTS Database Analyst	1.00		1.00	
DTS Programmer Analyst		1.00		1.00
Activity Total	1.00	1.00	1.00	1.00
Advance Planning				
Administrative Secretary I	0.90		0.90	
Charged to CDBG	0.10		0.10	
Administrative Support Supervisor	0.93		0.93	
Charged to CDBG	0.07		0.07	
Advance Planning Director	0.87		0.87	
Charged to CDBG	0.13		0.13	
Chief Planner	0.85		0.85	
Charged to CDBG	0.15		0.15	
City Planner	4.25		4.25	
Charged to CDBG	0.25		0.25	
Clerical		0.41		0.41
Historic Preservation Planner	1.60		1.60	
Planning Technician I	0.50		0.50	
Urban Design Specialist	1.00		1.00	
Activity Total	11.60	0.41	11.60	0.41
Building & Zoning-Admin. & Cust. Serv.				
Administrative Aide	0.50		0.50	
Administrative Secretary I	1.50		1.50	
Customer Services Representative II	3.00		3.00	
Contractor Licensing & Adm. Support Sup	1.00		1.00	
Director of Building and Zoning	1.00		1.00	
Activity Total	7.00	0.00	7.00	0.00
Building & Zoning-Building Inspection				
Building Inspection Supervisor	1.00		1.00	
Building Inspector	7.00		7.00	
Lead Building Inspector	1.00		1.00	
Activity Total	9.00	0.00	9.00	0.00
Building & Zoning-Plan Review				
Plans Analyst	3.00		3.00	
Activity Total	3.00	0.00	3.00	0.00

**2004 and 2005 BUDGETED POSITIONS
by Job Title
COMMUNITY PLANNING & ENVIRONMENTAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Building & Zoning - Zoning				
Zoning Inspector	2.00		2.00	
Zoning Supervisor	1.00		1.00	
Activity Total	3.00	0.00	3.00	0.00
Current Planning				
Administrative Hearing Officer		0.50		0.50
Administrative Secretary I	1.00		1.00	
Administrative Support Supervisor	1.00		1.00	
Chief Planner	1.00		1.00	
City Planner	3.00		3.00	
Clerical Aide		0.30		0.30
Current Planning Director	1.00		1.00	
Planning Technician	1.00		1.00	
Activity Total	8.00	0.80	8.00	0.80
Natural Resources - Clean Air				
Environmental Educ. & Public Info. Coord.	1.00	0.50	1.00	0.50
Environmental Planner	0.50		0.50	
Environmental Plan & Outreach Spec.		0.50		0.50
Senior Environmental Planner	1.50		1.50	
Activity Total	3.00	1.00	3.00	1.00
Natural Resources-Environmental Planning				
Administrative Secretary II	0.50		0.50	
Administrative Support Supervisor	0.50		0.50	
Environmental Planner	1.00		1.00	
Environmental Program Manager	0.25		0.25	
Financial/Grants Coordinator		0.50		0.50
Natural Resources Director	0.50		0.50	
Activity Total	2.75	0.50	2.75	0.50
Natural Resources-Natural Areas				
Administrative Secretary II	0.50		0.50	
Administrative Support Supervisor	0.50		0.50	
Environmental Educ. & Public Info. Coord.	1.50		1.50	
Environmental Planner	1.00		1.00	
Financial/Grants Coordinator		0.50		0.50
Maint/Restore/Public Improvement		7.00		7.00
Natural Areas Technician	6.00		6.00	
Natural Areas Crew Chief	1.00		1.00	
Natural Areas Technician Aide		3.00		3.00
Natural Areas & Trails Ranger	3.00		3.00	
Natural Resources Director	0.50		0.50	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
COMMUNITY PLANNING & ENVIRONMENTAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Senior Environmental Planner		3.50		3.50
Activity Total	17.50	10.50	17.50	10.50
Natural Resources - Waste Reduction				
Environmental Educ. & Public Info. Coord.	1.00		1.00	
Environmental Planner	1.00		1.00	
Environmental Program Manager	0.75		0.75	
Activity Total	2.75	0.00	2.75	0.00
TOTAL COMMUNITY PLANNING & ENVIRONMENTAL SERVICES	71.60	14.21	71.60	14.21

**2004 and 2005 BUDGETED POSITIONS
by Job Title
CULTURAL, LIBRARY & RECREATIONAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
CLRS Administration				
Computer Support Technician	1.00		1.00	
Executive Administrative Assistant	0.80		0.80	
Executive Director of CLRS	1.00		1.00	
Senior Network Specialist	0.01		0.01	
Activity Total	2.81	0.00	2.81	0.00
Cultural Services - Administration				
Administrative Clerk I	0.50		0.50	
Administrative Clerk II	1.00		1.00	
Assistant Technical Coordinator	1.00		1.00	
Associate Director	1.00		1.00	
Box Office Coordinator	1.00		1.00	
Custodian	0.50		0.50	
Director of Cultural Services & Facilities	1.00		1.00	
Facility Assistant	2.00		2.00	
Financial Coordinator	1.00		1.00	
Public Relations Coordinator	1.00		1.00	
Scheduling Supervisor	1.00		1.00	
Senior Network Specialist	0.20		0.20	
Technical Production Director	1.00		1.00	
Visual Arts Coordinator	0.93		0.93	
Activity Total	13.13	0.00	13.13	0.00
Cultural Services - Lincoln Center				
Administrative Clerk		0.13		0.13
Technical Aide		13.22		13.22
Activity Total	0.00	13.35	0.00	13.35
Cultural Services - Museum				
Administrative Clerk II	0.50		0.50	
Curator of Education	1.00		1.00	
Museum Assistants	0.00	0.85	0.00	0.85
Museum Assistant Director	1.00		1.00	
Museum Director	1.00		1.00	
NAGPRA Coordinator	0.00	0.75	0.00	0.75
Exhibits Technician	0.75		0.75	
Public Relations Coordinator	0.80		0.80	
Senior Network Specialist	0.03		0.03	
Activity Total	5.08	1.60	5.08	1.60
Cultural Services-Art in Public Places				
Administrative Aide		0.75		0.75
Administrative Clerk I		0.63		0.63

**2004 and 2005 BUDGETED POSITIONS
by Job Title
CULTURAL, LIBRARY & RECREATIONAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Visual Arts Administrator	0.07		0.07	
Activity Total	0.07	1.38	0.07	1.38
Library - Administration				
Administrative Secretary II	1.00		1.00	
Financial Coordinator	1.00		1.00	
Library Aides		0.80		0.80
Library Director	1.00		1.00	
Charged to Capital Projects		1.00		1.00
Library Technical Support Specialist				
Charged to Capital Projects		1.00		1.00
Marketing Research Assistant		0.50		0.50
Sr. Network Specialist - Library Tech	1.00		1.00	
Activity Total	4.00	3.30	4.00	3.30
Library - Public Services				
Assistant Circulation Supervisor	3.00		3.00	
Branch Manager	1.00		1.00	
Circulation Supervisor	1.00		1.00	
Interlibrary Loan Coordinator	1.00		1.00	
Lead Librarian	2.00		2.00	
Librarian	10.00		10.00	
Library Aide		23.50		22.50
Library Assistant	12.00		12.00	
Library Service Representative	2.50		2.50	
Activity Total	32.50	23.50	32.50	22.50
Library-Collection Dev./Technical				
Lead Librarian	1.00		1.00	
Library Aide		1.25		1.25
Library Assistant	2.50		2.50	
Activity Total	3.50	1.25	3.50	1.25
Parks - Cemeteries				
Administrative Aide	1.00		1.00	
Cemetery Supervisor	1.00		1.00	
Crew Chief	1.00		1.00	
Equipment Operator I		3.25		3.25
Financial Coordinator	0.15		0.15	
Parks & Grounds Tech	3.00		3.00	
Senior Network Specialist	0.03		0.03	
Activity Total	6.18	3.25	6.18	3.25
Parks - Forestry & Horticulture				
Assistant City Forester	1.00		1.00	
City Forester	1.00		1.00	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
CULTURAL, LIBRARY & RECREATIONAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Forestry Supervisor	1.00		1.00	
Forestry Technician	6.00	1.00	6.00	1.00
Horticulture Technician	1.00		1.00	
Senior Network Specialist	0.05		0.05	
Utility Worker		1.83		1.83
Activity Total	10.05	2.83	10.05	2.83
Horticulture Center				
Community Horticulturist	1.00	1.50	1.00	1.50
Horticulture Center Supervisor	1.00		1.00	
Horticulture Technician	1.00		1.00	
Activity Total	3.00	1.50	3.00	1.50
Parks - Golf Courses				
Administrative Aide	1.00		1.00	
Assistant Superintendent	3.00		3.00	
Golf Equipment Operator		7.19		7.19
Golf Superintendent	3.00		3.00	
Golf Utility Worker		2.48		2.48
Manager of Golf	1.00		1.00	
Parks and Grounds Technician	5.00		5.00	
Senior Network Specialist	0.03		0.03	
Activity Total	13.03	9.67	13.03	9.67
Parks - Parks Maintenance				
Administration Support Supervisor	1.00		1.00	
Administrative Clerk II	1.00		1.00	
Crew Chief	7.00		7.00	
Financial Analyst	0.82		0.82	
Horticulture Technician	1.00		1.00	
Lifecycle Coordinator	1.00		1.00	
Natural Area & Trail Ranger	1.00		1.00	
Park Technician	19.00		19.00	
Parks Maintenance Supervisor	1.00		1.00	
Parks Manager	1.00		1.00	
Senior Network Specialist	0.17		0.17	
Special Projects Manager	1.00		1.00	
Utility Worker		33.93		34.43
Activity Total	34.99	33.93	34.99	34.43
Recreation - Administration				
Administrative Clerk II	2.00		2.00	
Administrative Support Supervisor	1.00		1.00	
Financial Coordinator	0.75		0.75	
Program Support Personnel		0.76		0.76

**2004 and 2005 BUDGETED POSITIONS
by Job Title
CULTURAL, LIBRARY & RECREATIONAL SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Public Relations Coordinator	1.00		1.00	
Publicity/Graphics Specialist	2.00		2.00	
Recreation Manager	1.00		1.00	
Senior Network Specialist	0.42		0.42	
Activity Total	8.17	0.76	8.17	0.76
Recreation - Adult Programming				
Facility Assistant	1.00		1.00	
Facilities Scheduler	1.00		1.00	
Facility Maintenance Technician	1.00		1.00	
Program Support Personnel		19.14		19.18
Recreation Facility & Svcs. Admin.	1.00		1.00	
Recreation Coordinator	4.00		4.00	
Recreation Services Rep.	1.00		1.00	
Recreation Supervisor	1.00		1.00	
Therapeutic Recreation Specialist	1.00		1.00	
Activity Total	11.00	19.14	11.00	19.18
Recreation - Ice/Aquatics				
Facility Maintenance Tech	3.00		3.00	
Program Support Personnel		54.31		54.31
Recreation Facility & Svcs. Admin.	1.00		1.00	
Recreation Coordinator	3.00		3.00	
Recreation Services Rep.	3.00		3.00	
Recreation Supervisor	2.00		2.00	
Activity Total	12.00	54.31	12.00	54.31
Recreation - Sports Programming				
Administrative Clerk II	1.00		1.00	
Program Support Personnel		10.26		10.26
Recreation Facility & Svcs. Admin.	1.00		1.00	
Recreation Coordinator	3.00		3.00	
Recreation Supervisor	1.00		1.00	
Activity Total	6.00	10.26	6.00	10.26
Recreation - Youth Programming				
Farm Technician	1.00		1.00	
Program Support Personnel		20.53		21.09
Recreation Facility & Svcs. Admin.	1.00		1.00	
Recreation Coordinator	3.00		3.00	
Recreation Supervisor	4.00		4.00	
Activity Total	9.00	20.53	9.00	21.09
TOTAL CULTURAL, LIBRARY, AND RECREATIONAL SERVICES	174.51	200.56	174.51	200.66

**2004 and 2005 BUDGETED POSITIONS
by Job Title
POLICE SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Chief of Police - Administration				
Administrative Support Supervisor	1.00		1.00	
Assistant Financial Coordinator	0.75		0.75	
Crime Analyst	2.00		2.00	
Financial Coordinator	1.00		1.00	
Chief of Police	1.00		1.00	
Planning & Research Manager	1.00		1.00	
Project & Public Information Manager	1.00		1.00	
Activity Total	7.75	0.00	7.75	0.00
Chief of Police - Professional Standards & Training				
Administrative Secretary I	0.50		0.50	
Internal Affairs Sergeant	1.00		1.00	
Lieutenant	1.00		1.00	
Police Psychologist	1.00		1.00	
Sergeant	0.00		1.00	
Supply Technician	0.75		0.75	
Training Officer	1.00		1.00	
Training Sergeant	1.00		1.00	
Activity Total	6.25	0.00	7.25	0.00
Information Services - Communications				
Emergency Services Dispatcher	23.00		24.00	
Emergency Services Dispatch Supervisor	6.00		6.00	
Technical Services Manager	1.00		1.00	
Activity Total	30.00	0.00	31.00	0.00
Information Serv-Records, Lab/Evid. & Sys.				
Administrative Assistant	1.00		1.00	
Clerical		1.00		1.00
Computer Support Tech.	1.00		1.00	
Crime Lab Supervisor	1.00		1.00	
Crime Scene Investigator	2.00		2.00	
Director	1.00		1.00	
Police Report Specialist	16.00		16.00	
Police Technician	1.00		1.00	
Property/Evidence Technician	3.00		3.00	
Records Manager	1.00		1.00	
Records Supervisor	2.00		2.00	
Systems Manager	1.00		1.00	
Technical Support Analyst	1.00		1.00	
Activity Total	31.00	1.00	31.00	1.00
Investigative Services-Criminal Investigations				
Administrative Assistant	1.00		1.00	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
POLICE SERVICES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Administrative Clerk I	2.00		2.00	
Administrative Secretary I	1.00		1.00	
Clerical Aide		1.00		1.00
Division Commander	1.00		1.00	
Fraud Investigation Specialist	1.00		1.00	
Lieutenant	2.00		2.00	
Pawn Entry Clerk		0.50		0.50
Police Officer	36.00		38.00	
Sergeant	5.00		5.00	
Victim Services Coordinator	1.00		1.00	
Warrants Clerk	1.50		1.50	
Activity Total	51.50	1.50	53.50	1.50
Uniformed Services - Patrol Services				
Administrative Aide	1.50		1.50	
Administrative Secretary I	0.00		0.50	
Community Service Officer	8.00		8.00	
Division Commander	1.00		1.00	
Lieutenant	6.00		6.00	
Police Officer	89.00		91.00	
Sergeant	12.00		13.00	
Activity Total	117.50	0.00	121.00	0.00
TOTAL POLICE	244.00	2.50	251.50	2.50

**2004 and 2005 BUDGETED POSITIONS
by Job Title
TRANSPORTATION SERVICES**

	2004	Hourly/ Seasonal/ Contractual	2005	Hourly/ Seasonal/ Contractual
	Classified/ Unclassified		Classified/ Unclassified	
Transportation Services-Administration				
Executive Administrative Assistant	1.00		1.00	
Policy and Budget Manager	1.00		1.00	
Transportation Services Exec. Director	1.00		1.00	
Activity Total	3.00	0.00	3.00	0.00
Engineering-Administrative Support				
Administrative Supervisor	1.00		1.00	
City Engineer	1.00		1.00	
Customer Service Rep. II	2.00		2.00	
Finance Coordinator	1.00		1.00	
Special Project Engineer	1.00		1.00	
Activity Total	6.00	0.00	6.00	0.00
Engineering-Construction Inspection				
Chief Construction Inspector	1.00		1.00	
Construction Inspector	6.00		6.00	
Engineering Intern		0.75		0.75
Activity Total	7.00	0.75	7.00	0.75
Engineering-Development Review				
Civil Engineer I	3.00		3.00	
Civil Engineer II	1.00		1.00	
Development Review Supervisor	1.00		1.00	
Intern/Administrative Secretary		1.00		1.00
Activity Total	5.00	1.00	5.00	1.00
Engineering-Management & Design				
Civil Engineer I	1.00		1.00	
Civil Engineer II	2.00		2.00	
Civil Engineer III	1.00		1.00	
Activity Total	4.00	0.00	4.00	0.00
Engineering-Pavement Management				
Civil Engineer II	1.00		1.00	
Construction Inspector	4.00		4.00	
Engineering Intern		1.00		1.00
Pavement Management Engineer	1.00		1.00	
Traffic Engineering Technician	1.00		1.00	
Activity Total	7.00	1.00	7.00	1.00
Engineering-Street Oversizing				
Civil Engineer I	2.00	1.00	2.00	1.00
Construction Inspector	2.00	1.00	2.00	1.00
Engineering Intern		0.65		0.65
Program Manager	1.00		1.00	
Activity Total	5.00	2.65	5.00	2.65

**2004 and 2005 BUDGETED POSITIONS
by Job Title
TRANSPORTATION SERVICES**

	2004	Hourly/ Seasonal/ Contractual	2005	Hourly/ Seasonal/ Contractual
	Classified/ Unclassified		Classified/ Unclassified	
Engineering-Survey				
Chief Surveyor	1.00		1.00	
Party Chief	2.00		2.00	
Survey Technician	2.00		2.00	
Activity Total	5.00	0.00	5.00	0.00
Engineering-Technology & Equipment				
Imaging Technician	1.00		1.00	
Systems Specialist		1.50		1.50
Activity Total	1.00	1.50	1.00	1.50
Engineering-Technical Services				
Engineering Technician	2.00		2.00	
Activity Total	2.00	0.00	2.00	0.00
Streets-Administrative Support				
Administrative Clerk I		1.00		1.00
Clerical Aide		0.50		0.50
Financial Coordinator	1.00		1.00	
Financial Technician	1.00		1.00	
Secretary II	1.00		1.00	
Senior Database Analyst	1.00		1.00	
Streets Superintendent	1.00		1.00	
Streets Supervisor	1.00		1.00	
Technical Support Coordinator	1.00		1.00	
Transportation Operations Director	1.00		1.00	
Activity Total	8.00	1.50	8.00	1.50
Streets-Health & Safety				
Compliance Inspector	2.00		2.00	
Compliance Supervisor	1.00		1.00	
Public Nuisance Officer	1.00		1.00	
Seasonal Workers		1.00		1.00
Activity Total	4.00	1.00	4.00	1.00
Streets-Snow & Ice Control				
Equipment Operator I	2.00		2.00	
Seasonal Workers		2.00		2.00
Activity Total	2.00	2.00	2.00	2.00
Streets-Street Patching				
Crew Chief	1.00		1.00	
Equipment Operator I	2.00	2.00	2.00	2.00
Equipment Operator II	1.00		1.00	
Seasonal Workers		4.60		4.60
Activity Total	4.00	6.60	4.00	6.60

**2004 and 2005 BUDGETED POSITIONS
by Job Title
TRANSPORTATION SERVICES**

	2004	Hourly/ Seasonal/ Contractual	2005	Hourly/ Seasonal/ Contractual
	Classified/ Unclassified		Classified/ Unclassified	
Streets-Sweeping				
Crew Chief	1.00		1.00	
Equipment Operator I	4.00		4.00	
Equipment Operator II	1.00		1.00	
Seasonal Workers		3.00		3.00
Activity Total	6.00	3.00	6.00	3.00
Streets-Unpaved Roads and Alleys				
Crew Chief	0.50		0.50	
Equipment Operator I		1.00		1.00
Equipment Operator II	1.00		1.00	
Seasonal Employees		3.00		3.00
Activity Total	1.50	4.00	1.50	4.00
Streets-Work for Others				
Crew Chief	1.50	2.00	1.50	2.00
Equipment Operator I	3.00		3.00	
Equipment Operator II	2.00		2.00	
Seasonal/Hourly Workers		13.50		13.50
Specialized Equipment Operator I		7.00		7.00
Activity Total	6.50	22.50	6.50	22.50
Traffic - Signal Maintenance				
Equipment Operator I	0.20		0.20	
Traffic Operations Supervisor	0.70		0.70	
Traffic Signal Technician I	1.90		1.90	
Traffic Signal Technician II	0.90		0.90	
Utility Worker		1.00		1.00
Activity Total	3.70	1.00	3.70	1.00
Traffic - Signs & Pavement Markings				
Crew Chief	1.00		1.00	
Equipment Operator I	4.00		4.00	
Streets Sign Tech.	1.90		1.90	
Utility Worker		1.50		1.50
Activity Total	6.90	1.50	6.90	1.50
Traffic - System Design & Monitoring				
Traffic Engineering Technician I	1.00		1.00	
Traffic Systems Engineer	1.00	1.00	1.00	1.00
Utility Worker		0.54		0.54
Activity Total	2.00	1.54	2.00	1.54
Traffic - Traffic Construction				
Equipment Operator I	1.80	1.00	1.80	1.00
Streets Sign Technician	0.10		0.10	
Traffic Operations Supervisor	0.30		0.30	

2004 and 2005 BUDGETED POSITIONS
by Job Title
TRANSPORTATION SERVICES

	2004	Hourly/ Seasonal/ Contractual	2005	Hourly/ Seasonal/ Contractual
	Classified/ Unclassified		Classified/ Unclassified	
Traffic Signal Technician I	0.10		0.10	
Traffic Signal Technician II	0.10		0.10	
Utility Worker		1.50		1.50
Activity Total	2.40	2.50	2.40	2.50
Traffic - Traffic Engineering				
Administrative Secretary I	1.00		1.00	
Financial Coordinator	1.00		1.00	
Traffic Engineer	1.00		1.00	
Traffic Engineering Technician	2.00		2.00	
Activity Total	5.00	0.00	5.00	0.00
Transfort-Paratransit				
Bus Driver	15.00	8.25	15.00	8.25
Dispatcher/Scheduler	4.00		4.00	
Field Coordinator	2.00		2.00	
Operations Supervisor	1.00		1.00	
Activity Total	22.00	8.25	22.00	8.25
Transfort				
Administrative Clerk II	1.50		1.50	
Bus Operator	31.50		31.50	
Customer Service Representative	2.00		2.00	
Field Coordinator	3.00		3.00	
Dispatcher/Scheduler	1.00		1.00	
Financial Coordinator	1.00		1.00	
General Manager	1.00		1.00	
Hourly		14.00		14.00
Maintenance Worker	1.00		1.00	
Network Specialist	1.00		1.00	
Operations Manager	1.00		1.00	
Operations Supervisor	2.00		2.00	
Planning Specialist	1.00		1.00	
Safety Training Supervisor	1.00		1.00	
ActivityTotal	48.00	14.00	48.00	14.00
Transportation Demand Mgmt. - Local				
Admin Aide		0.50		0.50
Administrative Clerk I		1.00		1.00
Bicycle Librarian/Mechanic		0.25		0.25
Graphics Specialist	1.00	0.40	1.00	0.40
Intern (Outreach)		2.25		2.25
Marketing Analyst	2.00	2.00	2.00	2.00
Outreach Specialist	1.00		1.00	

2004 and 2005 BUDGETED POSITIONS
by Job Title
TRANSPORTATION SERVICES

	2004	Hourly/ Seasonal/ Contractual	2005	Hourly/ Seasonal/ Contractual
	Classified/ Unclassified		Classified/ Unclassified	
TDM Manager	1.00		1.00	
Activity Total	5.00	6.40	5.00	6.40
Transportation - Parking Operations				
Administrative Clerk		0.20		0.20
Customer Service Representative II	1.40		1.40	
Customer Service Supervisor	0.30		0.30	
Financial Coordinator	0.15		0.15	
Hourly Program Support		0.23		0.23
Parking Enforcement Officer	6.00		6.00	
Parking Enforcement Supervisor	1.00		1.00	
Parking Operations Coordinator	0.25		0.25	
Trans. Planning & Parking Manager	0.33		0.33	
Activity Total	9.43	0.43	9.43	0.43
Civic Center Parking				
Administrative Clerk I		0.50		0.50
Customer Service Representative II	0.40		0.40	
Customer Service Supervisor	0.50		0.50	
Financial Coordinator	0.25		0.25	
Parking Attendants	2.00	4.26	2.00	4.26
Parking Maintenance Worker		0.50		0.50
Parking Operations Coordinator	0.50		0.50	
Activity Total	3.65	5.26	3.65	5.26
Old Town Parking Structure				
Administrative Clerk I		0.30		0.30
Customer Service Representative II	0.20		0.20	
Customer Service Supervisor	0.20		0.20	
Financial Coordinator	0.10		0.10	
Parking Attendants	1.00	2.12	1.00	2.12
Parking Maintenance Worker		0.30		0.30
Parking Operations Coordinator	0.25		0.25	
Activity Total	1.75	2.72	1.75	2.72
Transportation - Planning				
Financial Coordinator	0.50		0.50	
Hourly Program Support		0.50		0.50
Lead Transportation Planner	1.00		1.00	
Planning Specialist	1.00		1.00	
Senior Transportation Planner	2.00		2.00	
Transportation Planner	1.00		1.00	
Trans. Plan. & Parking Manager	0.67		0.67	
Activity Total	6.17	0.50	6.17	0.50
TOTAL TRANSPORTATION SERVICES	193.00	91.60	193.00	91.60

**2004 and 2005 BUDGETED POSITIONS
by Job Title
CAPITAL**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Park Planning				
Administrative Secretary II	0.40		0.40	
Civil Engineer II	1.00		1.00	
Intern		0.50		0.50
Landscape Architect	1.00	0.80	1.00	0.80
Manager Park Planning & Development	1.00		1.00	
Park Planning Technician	1.00		1.00	
Senior Park Planner	1.00		1.00	
TOTAL CAPITAL & OTHER	5.40	1.30	5.40	1.30

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Customer Service and Administration -				
Administration & General Services				
Accounts Payable Representative	1.75		1.75	
Accounts Payable Supervisor	1.00		1.00	
Administrative Aide	1.00		1.00	
Assistant City Attorney	0.40		0.40	
Clerical Aide		0.33		0.33
Database Analyst	1.00		1.00	
Deputy General Manager	1.00		1.00	
Dispatcher Scheduler	1.00		1.00	
Environmental Regulations Specialist	1.00		1.00	
Executive Administrative Assistant	1.00		1.00	
Facilities Locate Supervisor	1.00		1.00	
Finance & Budget Manager	1.00		1.00	
Financial Analyst	1.00		1.00	
Financial Coordinator	2.00		2.00	
Financial Operations Manager	1.00		1.00	
Maintenance Specialist	1.00		1.00	
Network Applications Specialist	1.00		1.00	
Network Specialist	4.00		4.00	
Plant Maintenance Supervisor	1.00		1.00	
Programmer Analyst	1.00		1.00	
Records Management Tech.	1.00		1.00	
SR Network Specialist	1.00		1.00	
Sr. Buyer	1.00		1.00	
Technical Analyst	1.00		1.00	
Telecommunications Sys Administrator	2.00		2.00	
Utilities General Manger	1.00		1.00	
Utilities Info & Systems Manager	1.00		1.00	
Utilities IT Manager	1.00		1.00	
Utility Facility Locator	8.00		8.00	
Utility Fee Specialist	2.00		2.00	
Utility Rate Analyst	2.00		2.00	
Activity Total	44.15	0.33	44.15	0.33
Customer Service & Administration -				
Customer Services				
Administrative Assistant	1.00		1.00	
Administrative Support Supervisor	1.00		1.00	
Business Applications Analyst	1.00		1.00	
Clerical Aide		0.33		0.33
Communications Intern		0.25		0.25

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Credit & Collection Representative	6.00		6.00	
Customer Connections Manager	1.00		1.00	
Customer Services Manager	1.00		1.00	
Customer Services Rep II/SC	2.00		2.00	
Customer Services Representative II	17.50		17.50	
Dispatcher Scheduler		1.00		1.00
Energy Analyst		0.25		0.25
Energy Services Engineer	3.00		3.00	
Energy Services Intern		0.25		0.25
Energy Services Manager	1.00		1.00	
Graphics Intern		0.25		0.25
Graphics Specialist	1.00		1.00	
Industrial Hygienist	1.00		1.00	
Key Accounts & Legislative Affairs Mgr	1.00		1.00	
Lead Customer Services Representative	1.00		1.00	
Meter Reader	9.00		9.00	
Meter Reader Intern		1.80		1.80
Meter Reader Supervisor	1.00		1.00	
Occupational Health Assistant		0.50		0.50
Public Relations Coordinator	1.00		1.00	
Publicity Marketing Tech	1.00		1.00	
Residential Accounts Coordinator	1.00		1.00	
Sr. Communications & Marketing Spec	1.00		1.00	
Sr. Key Accounts Representative	1.00		1.00	
Utilities IT Strategic Planning Manager	1.00		1.00	
Utilities Training and Safety Supervisor	0.80		0.80	
Utility Education Consultant		0.25		0.25
Utility Field Service Representative	2.00		2.00	
Utility Services Coordinator	3.00		3.00	
Utility Web Coordinator	1.00		1.00	
Water Conservation Intern Tech		0.25		0.25
Water Conservation Specialist	1.50		1.50	
Wellness Intern		0.25		0.25
Wellness Program Specialist	1.00		1.00	
Activity Total	63.80	5.38	63.80	5.38
Additions				
Administrative Clerk II	0.50		0.50	
Electric Planning & Engineering Manager	1.00		1.00	
Electric Distribution Manager	1.00		1.00	
Electric Distribution Safety Supervisor	1.00		1.00	
Electric Lineworker I	13.00		14.20	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Electric Lineworker II	8.00		8.00	
Electric Meter Technician	1.00		1.00	
Electric Services Supervisor	3.00		3.00	
Electric System Design & IT Manager	1.00		1.00	
Electric Systems Engineering Manager	1.00		1.00	
Electric Systems Operator	2.00		2.00	
Electric Utility Projects Manager	7.00		7.00	
Electronic Tech. II	3.00		3.00	
Groundworkers/Utility Workers		18.36		18.36
Lead Warehouse Worker	1.00		1.00	
Line Crew Chief	8.00		8.00	
Line Worker Equipment Crew Chief	1.00		1.00	
Line Worker Equipment Specialist	3.00		3.00	
Maintenance Tech/Landscape	2.00		2.00	
Material Control Supervisor	1.00		1.00	
Materials Handler	1.00		1.00	
Meter Systems Supervisor	1.00		1.00	
Project Engineering Supervisor	1.00		1.00	
Senior Elec. Systems Oper.	1.00		1.00	
Serv. Scheduling Coordinator	0.75		0.75	
Services Crew Chief	1.00		1.00	
Special Services Supervisor	1.00		1.00	
Special Services Technician	1.00		1.00	
Standards Engineer	3.00		3.00	
Standards Engineering Manager	1.00		1.00	
Substation Elec. Comm. Spec.	1.00		1.00	
Substation Specialist	2.00		2.00	
Supervisory Crew Chief	2.00		2.00	
Supervisory Electric Systems Operator	1.00		1.00	
Warehouse Worker	2.00		2.00	
Activity Total	78.25	18.36	79.45	18.36
Light & Power - Capital Projects				
Line Crew Chief	2.00		2.00	
Electric Lineworker II	2.00		2.00	
Electric Lineworker I	5.00		3.80	
Activity Total	9.00	0.00	7.80	0.00
Storm Drainage - Operations				
Administrative Aide	1.00		1.00	
Civil Engineer I	1.00		1.00	
Civil Engineer II	6.00		6.00	
Civil Engineer III	4.00		4.00	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Crew Chief	1.00		1.00	
Engineering Intern		0.11		0.11
Engineering Technician	0.34		0.34	
Environmental Regulations Coordinator	1.25		1.25	
Stormwater Intern		0.66		0.66
Stormwater System Supervisor	1.00		1.00	
Utility Worker		1.66		1.66
Water Field Operations Manager	0.34		0.34	
Water Planning & Dev. Manager	1.00		1.00	
Water Quality Intern		0.50		0.50
Water Quality Services Manager	0.54		0.54	
Water Utility Development Review Manag	0.34		0.34	
Water Utility Maintenance Operator	6.00		6.00	
Watershed Environmental Specialist	1.00		1.00	
Activity Total	24.81	2.93	24.81	2.93
Storm Drainage- Capital Projects				
Senior Utilities Engineer	0.50		0.50	
Special Projects Manager	3.00		3.00	
Water Project Manager	0.34		0.34	
Activity Total	3.84	0.00	3.84	0.00
Wastewater - Capital Projects				
Mechanical Maintenance Chief	1.00		1.00	
Plant Operator	3.00		3.00	
Resource Recovery Specialist	2.00		2.00	
Senior Utilities Engineer	0.25		0.25	
Special Projects Manager	0.67		0.67	
Water Project Manager	0.33		0.33	
Activity Total	7.25	0.00	7.25	0.00
Wastewater - Trunk & Collection				
Civil Engineer II	0.50		0.50	
Civil Engineer III	0.33		0.33	
Crew Chief	2.00		2.00	
Eng & Field Operations Manager	0.33		0.33	
Engineering Intern		0.11		0.11
Engineering Technician	0.33		0.33	
Seasonal Utility Worker		1.67		1.67
Utilities Supervisor	1.00		1.00	
Water Field Operations Planning Manager	0.33		0.33	
Water Maintenance Operator	11.00		11.00	
Activity Total	15.82	1.78	15.82	1.78

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Wastewater - Water Quality Services				
Chemist	8.00		8.00	
Environmental Regulations Coordinator	0.37		0.37	
Environmental Services Manager	0.50		0.50	
Lab Services Technical Coordinator	1.00		1.00	
Laboratory Assistant	1.50		1.50	
Laboratory Services Supervisor	1.00		1.00	
Water Quality Services Manager	0.40		0.40	
Activity Total	12.77	0.00	12.77	0.00
Wastewater - Water Reclamation				
Administrative Aide	1.00		1.00	
Control & Data Systems Technician	1.00		1.00	
Data and System Engineer	1.50		1.50	
Database Analyst	0.50		0.50	
GIS Mapping Specialist	1.00		1.00	
Industrial Pretreatment Spec	2.00		2.00	
Instrument & Control Supervisor	1.00		1.00	
Instrument & Electrical Tech.	3.00		3.00	
Maintenance Specialist	7.00		7.00	
Plant Maintenance Supervisor	1.00		1.00	
Plant Operator	11.00		11.00	
Process & System Supervisor	0.50		0.50	
Process Control Supervisor	1.00		1.00	
Resource Recovery Chief	1.00		1.00	
Resource Recovery Supervisor	2.00		2.00	
Seasonal Utility Worker		1.65		1.65
Special Projects Manager	0.33		0.33	
Technical Services Supervisor	1.00		1.00	
Water Reclamation Manager	1.00		1.00	
Water Resources and Treatment Manager	0.50		0.50	
Activity Total	37.33	1.65	37.33	1.65
Water - Capital Projects				
Crew Chief	1.00		1.00	
Meter Shop Scheduler		1.00		1.00
Meters & Customer Service Supervisor	0.50		0.50	
Senior Utilities Engineer	0.25		0.25	
Special Projects Manager	3.00		3.00	
Water Meter Systems Operator	3.00	1.60	3.00	1.60
Water Meter Technician	0.50		0.50	
Water Project Manager	0.33		0.33	
Activity Total	8.58	2.60	8.58	2.60

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
Water - Transmission & Distribution				
Civil Engineer II	0.50		0.50	
Cross Connection Administrator	1.00		1.00	
Cross Connection Technician	1.00		1.00	
Development Review Manager	0.33		0.33	
Eng & Field Operations Manager	0.33		0.33	
Engineering Intern		0.11		0.11
Engineering Technician	0.33		0.33	
Leak Detection Specialist	1.00		1.00	
Seasonal Utility Worker		2.00		2.00
Utilities Crew Chief	3.00		3.00	
Water Field Operations Manager	0.33		0.33	
Water Maintenance Operator	10.00		10.00	
Water Utilities Supervisor	2.00		2.00	
Activity Total	19.82	2.11	19.82	2.11
Water - Water Meter Operations				
Crew Chief	1.00		1.00	
Meters & Customer Service Supervisor	0.50		0.50	
Services Scheduling Coordinator	1.00		1.00	
Water Meter Systems Operator	2.00	1.00	2.00	1.00
Water Meter Technician	0.50		0.50	
Activity Total	5.00	1.00	5.00	1.00
Water - Water Production				
Administrative Aide	1.00		1.00	
Chemist	2.00		2.00	
Control & Data Systems Engineer	1.50		1.50	
Control & Data Systems Specialist	1.00		1.00	
Database Analyst	0.50		0.50	
Instrumentation & Electrical Chief	3.00		3.00	
Instrumentation/Electrician Technician	1.00		1.00	
Maintenance Specialist	2.00		2.00	
Pilot Plant Assistant		0.66		0.66
Process & Systems Supervisor	0.50		0.50	
Senior Process Engineer	0.50		0.50	
Utility Worker		0.33		0.33
Water Plant Treatment Superintendent	1.00		1.00	
Water Production Manager	1.00		1.00	
Water Resources & Treatment Manager	0.50		0.50	
Water Supply Controller	1.00		1.00	
Water Supply Operator		2.15		2.15
Water Supply Supervisor	1.00		1.00	

**2004 and 2005 BUDGETED POSITIONS
by Job Title
UTILITIES**

	2004		2005	
	Classified/ Unclassified	Hourly/ Seasonal/ Contractual	Classified/ Unclassified	Hourly/ Seasonal/ Contractual
WTP Operator A	9.80		9.80	
Activity Total	27.30	3.14	27.30	3.14
Water - Water Quality Services				
Chemist	5.00		5.00	
Environmental Regulation Coordinator	0.38		0.38	
Environmental Services Manager	0.50		0.50	
Laboratory Assistant	1.00		1.00	
Laboratory Supervisor	1.00		1.00	
Process Design Manager	1.00		1.00	
Water Quality Services Manager	0.40		0.40	
Water Restrictions Enforcement		1.00		1.00
Activity Total	9.28	1.00	9.28	1.00
Water - Water Resources				
Water Resources Engineer	3.00		3.00	
Water Resources Manager	1.00		1.00	
Activity Total	4.00	0.00	4.00	0.00
TOTAL UTILITIES	371.00	40.28	371.00	40.28
TOTAL ALL FUNDS	1,265.96	366.56	1,273.46	366.66

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