

CITY OF DELANO
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
TWO YEAR ANNUAL BUDGET
FUND 71 - STREET CLEANING & REFUSE - DEPTS 530 & 540

	Actual 2008-2009	Actual 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
FUND BALANCE, JULY 1,	1,060,027	1,084,883	509,469	509,469	474,261	389,101
Revenues:						
Investments Earnings	30,896	13,164	53,045	10,858	7,500	4,700
Weed Abatement Charges	(25)	-	-	-	-	-
Community Policing Program						
Refuse Collection/Solid Waste Revenue	1,884,311	1,843,519	2,018,812	1,841,000	1,840,000	1,840,000
Street Sweeping Charges	405,910	405,681	446,639	406,000	406,000	406,000
Solid Waste Recycling Grant	13,913	-	13,984	14,000	14,000	14,000
Payment Penalties	(800)	-	-	-	-	-
Miscellaneous Revenue	1,536	2,459	2,122	5,000	-	-
Total Revenues	2,335,741	2,264,823	2,534,602	2,276,858	2,267,500	2,264,700
Expenditures:						
Salaries & Benefits	1,147,860	1,183,619	1,326,168	1,154,803	1,183,100	1,202,900
Maintenance & Operations	1,149,181	1,582,678	1,444,294	1,171,291	1,227,560	1,202,590
Capital Outlay	-	43,847	55,000	47,877	129,000	219,000
Capital Improvements	-	-	-	-	-	-
Debt Service	13,844	30,093	164,883	105,995	-	-
Total Expenditures	2,310,885	2,840,237	2,990,345	2,479,966	2,539,660	2,624,490
Excess of Revenues Over (Under)						
Expenditures	24,856	(575,414)	(455,743)	(203,108)	(272,160)	(359,790)
Other Financing Sources (Uses):						
Transfers In - Gas Tax	-	-	-	167,900	187,000	184,000
Transfers Out -	-					
Total Other Financing Sources (Uses)	-	-	-	167,900	187,000	184,000
TOTAL FUND BALANCE	1,084,883	509,469	53,726	474,261	389,101	213,311

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET
FUND 71 - STREET CLEANING & REFUSE - DEPTS 530 & 540**

Acct#	Sources	Actual Revenue 2008-2009	Actual Revenue 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Revenues:							
3500	Investments Earnings	30,896	13,164	53,045	10,858	7,500	4,700
3721	Community Policing Program	-	-	-	-	-	-
3810	Weed Abatement Charges	(25)	-	-	-	-	-
3830	Refuse Collection/Solid Waste Revenue	1,884,311	1,843,519	2,018,812	1,841,000	1,840,000	1,840,000
3830 001	Street Sweeping Charges	405,910	405,681	446,639	406,000	406,000	406,000
3902	Solid Waste Recycling Grant	13,913	-	13,984	14,000	14,000	14,000
3930	Payment Penalties	(800)	-	-	-	-	-
3960	Miscellaneous Revenue	1,536	2,459	2,122	5,000	-	-
Total Revenues		2,335,741	2,264,823	2,534,602	2,276,858	2,267,500	2,264,700
Other Financing Sources:							
3990 001	Transfers in from the General Fund	-	-	-	167,900	187,000	184,000
3990 011	Transfers in from Gas Tax	-	-	-	167,900	187,000	184,000
Total Other Financing Sources		-	-	-	167,900	187,000	184,000
Total Revenues and Transfers		2,335,741	2,264,823	2,534,602	2,444,758	2,454,500	2,448,700

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Street Cleaning

Fund: 71

Dept: 530

MISSION STATEMENT

To keep residential and commercial streets, and state highways well swept and to serve our customers in a highly professional manner. To keep main street corners, planters and city parking lots clean.

DEPARTMENT GOALS

**To sweep residential routes once a month and sweep downtown commercial routes three times a week.*

** Sweep commercial alleys monthly*

**Sweep airport parking lot monthly*

**Sweep parking lots and parade routes on request*

**Provide sweeping during street maintenance projects.*

**Sweep state routes twice a week.*

CITY OF DELANO
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
TWO YEAR ANNUAL BUDGET
FUND 71 - STREET CLEANING DEPARTMENT - 530

	Actual 2008-2009	Actual 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
FUND BALANCE, JULY 1,	(286,504)	(291,735)	(387,018)	(387,018)	(337,927)	(287,287)
Revenues:						
Investments Earnings		-	-	-	-	-
Weed Abatement Charges		-	-	-	-	-
Community Policing Program		-	-	-	-	-
Refuse Collection/Solid Waste Revenue		-	-	-	-	-
Street Sweeping Charges	405,681	405,681	446,639	406,000	406,000	406,000
Solid Waste Recycling Grant		-	-	-	-	-
Payment Penalties		-	-	-	-	-
Miscellaneous Revenue		-	-	-	-	-
Total Revenues	405,681	405,681	446,639	406,000	406,000	406,000
Expenditures:						
Salaries & Benefits	232,901	237,567	244,524	239,265	212,000	214,800
Maintenance & Operations	172,682	256,835	257,363	226,676	246,360	239,660
Capital Outlay		-	-	-	84,000	84,000
Capital Improvements		-	-	-	-	-
Debt Service	5,329	6,562	58,878	58,868	-	-
Total Expenditures	410,912	500,964	560,765	524,809	542,360	538,460
Excess of Revenues Over (Under)						
Expenditures	(5,231)	(95,283)	(114,126)	(118,809)	(136,360)	(132,460)
Other Financing Sources (Uses):						
Transfers In - Gas Tax	-	-	-	167,900	187,000	184,000
Transfers Out -	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	167,900	187,000	184,000
TOTAL FUND BALANCE	(291,735)	(387,018)	(501,144)	(337,927)	(287,287)	(235,747)

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Street Cleaning

Fund: 71

Dept: 530

Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	225,901	231,387	244,524	239,265	212,000	214,800
Maintenance & Operations	179,682	263,015	257,363	226,676	246,360	239,660
Capital Outlay	-	-	-	-	84,000	84,000
Capital Improvements	-	-	-	-	-	-
Debt Service	5,329	6,561	58,878	58,868	-	-
Other Financing Uses	-	-	-	-	-	-
Total	410,912	500,963	560,765	524,809	542,360	538,460

EXPENDITURE DETAIL

Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries and Benefits:							
5110	Salaries-Regular	141,542	144,136	153,381	147,888	128,700	129,100
5115	Regular - Part Time	-	-	-	-	-	-
5120	Salaries-Temporary	-	-	-	-	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	742	825	600	2,002	600	600
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	4,907	3,919	8,652	4,054	2,800	2,800
5191	FICA	11,322	11,709	11,332	11,902	10,500	10,500
5192	Pension	28,319	33,022	24,950	33,973	30,500	30,500
5193	Medical & Life Insurance	26,812	25,548	32,416	27,699	27,100	29,500
5194	Cafeteria/Mgt. Incentive	6,196	6,420	7,211	5,765	5,600	5,600
5195	Workers' Comp	6,061	5,808	5,982	5,982	6,200	6,200
	Total Salaries & Benefits	225,901	231,387	244,524	239,265	212,000	214,800
M & O							
5200	Administrative Overhead	10,008	58,004	58,999	58,999	59,000	59,000
5201	Electrical	-	-	-	-	-	-
5203	Telephone	75	1,148	400	1,680	400	400
5205	Water	384	-	-	-	-	-
5300	Office Supplies	-	1,417	650	500	700	700
5301	Postage	-	-	-	-	4,000	4,000
5302	Printing & Copying	2,256	2,163	2,200	2,200	2,200	2,200
5303	Advertising	-	-	-	-	-	-
5304	Community Promotion	-	-	-	-	-	-
5306	Computer Supplies	378	96	450	450	500	500
5400	Travel, Conf., & Training	400	320	1,500	1,000	-	-

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Street Cleaning

Fund: 71

Dept: 530

EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5450	Recycling Information	-	9,400	-	8,775	-	-
5510	Vehicle M&O - Direct Chrg. Dept.	25,739	24,816	36,706	30,000	36,800	36,800
5511	Vehicle M&O - Fuel	21,573	20,598	30,855	25,000	49,500	41,400
5512	Vehicle M&O - Parts	1,305	2,164	1,302	1,300	1,300	1,300
5513	Vehicle M&O - Labor	32,109	47,757	24,388	30,494	24,400	24,400
5514	Share of Cost - City MIS	446	8,197	7,836	7,836	8,600	8,800
5515	CIS - Maintenance	-	-	-	-	-	-
5520	Special Equipment Repair	3,407	-	4,000	4,000	4,000	4,000
5522	Contractual Maintenance	813	9,842	4,500	6,525	4,500	4,500
5523	Rents & Leases	-	-	-	-	-	-
5524	Professional/Technical	3,726	299	-	-	-	-
5529	Legal Services	-	-	-	1,405	1,400	1,400
5532	SEMS Operations	96	149	149	149	250	250
5583	CNG Fuel	12,848	7,287	8,000	20,000	22,050	23,250
5700	General Supplies	10,116	14,115	20,000	20,000	20,000	20,000
5784	Liability Insurance	7,000	6,180	6,365	6,363	6,760	6,760
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
6000	Depreciation	47,003	49,063	49,063	-	-	-
Total M & O		179,682	263,015	257,363	226,676	246,360	239,660
<u>Capital Outlay</u>							
820G	GIS System	-	-	-	-	4,000	4,000
820H	Sweeper Brooms	-	-	-	-	20,000	20,000
820I	5 Yard Street Sweeper (Lease Purchase)	-	-	-	-	50,000	50,000
820J	Screen Sweepings	-	-	-	-	10,000	10,000
Total Capital Outlay		-	-	-	-	84,000	84,000
<u>Capital Improvement</u>							
Total Capital Improvement		-	-	-	-	-	-
<u>Total Debt Service</u>							
6100	Principal Debt	-	3,544	46,945	46,945	-	-
6102	Interest Debt	5,329	3,017	11,933	11,923	-	-
Total Debt Service		5,329	6,561	58,878	58,868	-	-
<u>Other Financing Uses</u>							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		410,912	500,963	560,765	524,809	542,360	538,460

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Street Cleaning

Fund: 71 Dept: 530

SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
Motor Sweeper Operator	3.00	2.00	82,000	82,000
Streets Supervisor (A)	0.20	0.20	10,000	10,000
Assoc. Engr/PW Inspector (D)	0.05	0.05	3,200	3,400
Assistant Public Works Dir./Engr. (B)	0.05	-	-	-
Director of Public Works/City Engr. (C)	0.08	0.08	8,400	8,400
Shift Differential/Special Assisgnment			1,400	1,400
Total Existing Positions	3.38	2.33	105,000	105,200
New Positions/Changes:				
Truck Driver/Sweeper Operator (E)		0.50	20,500	20,500
Associate Engineer/PW Inspector (D)		0.05	3,200	3,400
(A) .80 to 11-300 Gas Tax	(C) .12 to 01-410 Engineering			
.20 to 71-530 Streets	.13 to 11-300 Gas Tax			
	.08 to 71-530 Street Cleaning			
(B) .10 to 01-410 Engineering	.15 to 71-540 Refuse			
.10 to 11-300 Gas Tax	.20 to 73-720 Water Production			
.05 to 71-530 Street Cleaning	.10 to 81-900 Central Garage			
.25 to 71-540 Refuse	.22 to 72-570 WWTP/Sewer			
.25 to 72-570 WWTP/Sewer				
.25 to 73-720 Water Production	(D)(2) .10 to 01-410 Engineering			
	.10 to 11-300 Gas Tax			
(E) .50 to 71-530 Street Cleaning	.05 to 71-530 Street Cleaning			
.50 to 71-540 Refuse	.25 to 71-540 Refuse			
	.25 to 72-570 WWTP/Sewer			
	.25 to 73-720 Water Production			
Total New Positions/Changes	-	2.88	23,700	23,900
Total Salaried Employees	3.38	2.88	128,700	129,100

Hourly Employees:

Position Title	Hrly Wage	No. of Hours	Annual Wages	
Total Hourly Employees	-	-	-	-
PERSONNEL RECAP				
		Approved 2010/11	Approved 2011/12	Approved 2012/13
Regular		3.38	2.88	2.88
Part-time				

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**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Solid Waste

Fund: 71 Dept: 540

MISSION STATEMENT

Ensure the safe, efficient, and environmentally sound collection and management of the city's solid waste program. Abide by AB939 requirements and promote waste reduction and recycling. Abide by Air Resources Control Board to comply with particulate matter(PM) reduction from solid waste collection vehicles and operations.

DEPARTMENT GOALS

- *Provide refuse collection for residential, commercial and prison waste in a safe and efficient manner.*

- * Monitor performance of greenwaste and recycling contractor to ensure that service is conducted efficiently. Achieve state and county mandates for recycling and reduction*

- * Continue to educate customers about greenwaste and recycling in cooperation with private contractor.*

- * Comply with San Joaquin Valley Air Resources Control Board in the operation of clean air vehicles.*

CITY OF DELANO
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
TWO YEAR ANNUAL BUDGET
FUND 71 - REFUSE DEPARTMENT - 540

	Actual 2008-2009	Actual 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
FUND BALANCE, JULY 1,	1,346,531	1,376,619	896,487	896,487	812,188	676,388
Revenues:						
Investments Earnings	30,896	13,164	53,045	10,858	7,500	4,700
Weed Abatement Charges	(25)	-	-	-	-	-
Community Policing Program						
Refuse Collection/Solid Waste Revenue	1,884,311	1,843,519	2,018,812	1,841,000	1,840,000	1,840,000
Street Sweeping Charges	-	-	-	-	-	-
Solid Waste Recycling Grant	13,913	-	13,984	14,000	14,000	14,000
Payment Penalties	(570)	-	-	-	-	-
Miscellaneous Revenue	1,536	2,459	2,122	5,000	-	-
Total Revenues	1,930,061	1,859,142	2,087,963	1,870,858	1,861,500	1,858,700
Expenditures:						
Salaries & Benefits	921,959	952,232	1,081,644	915,538	971,100	988,100
Maintenance & Operations	969,499	1,319,663	1,186,931	944,615	981,200	962,930
Capital Outlay	-	43,847	55,000	47,877	45,000	135,000
Capital Improvements	-	-	-	-	-	-
Debt Service	8,515	23,532	106,005	47,127	-	-
Total Expenditures	1,899,973	2,339,274	2,429,580	1,955,157	1,997,300	2,086,030
Excess of Revenues Over (Under)						
Expenditures	30,088	(480,132)	(341,617)	(84,299)	(135,800)	(227,330)
Other Financing Sources (Uses):						
Transfers In - General Fund	-	-	-	-	-	-
Transfers Out -	-					
Total Other Financing Sources (Uses)	-	-	-	-	-	-
TOTAL FUND BALANCE	1,376,619	896,487	554,870	812,188	676,388	449,058

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Solid Waste

Fund: 71

Dept: 540

Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	921,959	952,232	1,081,644	915,538	971,100	988,100
Maintenance & Operations	969,499	1,319,663	1,186,931	944,615	981,200	962,930
Capital Outlay	-	43,847	55,000	47,877	45,000	135,000
Capital Improvements	-	-	-	-	-	-
Debt Service	8,515	23,532	106,005	47,127	-	-
Other Financing Uses	-	-	-	-	-	-
Total	1,899,973	2,339,274	2,429,580	1,955,157	1,997,300	2,086,030

EXPENDITURE DETAIL

Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries and Benefits:							
5110	Salaries-Regular	560,387	595,238	673,938	562,784	575,500	579,100
5115	Regular - Part Time	116	712	-	-	-	-
5120	Salaries-Temporary	-	(695)	-	-	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	17,604	18,181	16,100	16,271	16,100	16,100
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	24,436	6,816	21,445	10,654	10,600	10,600
5191	FICA	46,253	49,450	56,286	46,274	48,100	48,300
5192	Pension	117,097	113,243	112,213	98,251	136,500	137,400
5193	Medical & Life Insurance	102,953	113,034	142,879	127,553	136,200	148,500
5194	Cafeteria/Mgt. Incentive	28,589	28,269	29,959	24,932	26,400	26,400
5195	Workers' Comp	24,524	27,984	28,824	28,819	21,700	21,700
		-	-	-	-	-	-
	Total Salaries & Benefits	921,959	952,232	1,081,644	915,538	971,100	988,100
M & O							
5200	Administrative Overhead	48,804	275,946	280,681	280,681	280,600	280,600
5203	Telephone	1,866	1,109	1,000	792	1,000	1,000
5250	Loss on Fixed Assets	7,293	-	-	-	-	-
5300	Office Supplies	946	1,084	1,200	1,200	1,200	1,200
5301	Postage	21	1	-	1,681	-	-
5302	Printing & Copying	947	1,174	1,000	1,000	1,000	1,000
5303	Advertising	817	541	500	1,000	500	500
5306	Computer Supplies	284	53	600	600	600	600
5400	Travel, Conf., & Training	968	524	1,500	1,500	-	-
5423	Dues/Membership/Sub.	126	26	300	300	300	300
5450	Recycling Information	-	-	-	-	-	-
5510	Vehicle M&O - Direct Chrg. Dept.	118,611	150,578	111,342	103,589	116,900	122,750
5511	Vehicle M&O - Fuel	67,717	54,776	94,811	70,000	164,600	132,500
5512	Vehicle M&O - Parts	4,762	3,317	3,629	3,632	3,800	4,000
5513	Vehicle M&O - Labor	156,102	229,235	111,909	124,143	117,500	123,380

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Solid Waste

Fund: 71

Dept: 540

EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5514	Share of Cost - City MIS	6,144	38,996	37,277	37,271	41,000	41,600
5522	Contractual Maintenance	10,924	13,141	13,000	13,000	13,000	13,000
5524	Professional/Technical	26,852	4,776	6,000	6,000	6,000	6,000
5525	Billing Service	140,213	132,261	130,389	137,507	130,400	130,400
5526	Outside Labor	49,290	67,523	50,000	50,392	-	-
5527	Franchise Fees	39,577	44,296	40,000	39,463	40,000	40,000
5529	Legal Services	-	-	-	2,107	-	-
5532	SEMS Operations	646	701	701	701	1,200	1,200
5583	CNG Fuel	13,669	24,282	25,000	28,000	26,300	27,600
5640	Computer Softwate	-	85	600	600	600	600
5662	Mandated Cost	580	580	700	700	700	700
5669	Bad Debt Write Off	10,620	-	-	-	-	-
5700	General Supplies	6,733	7,512	7,000	7,000	7,000	7,000
5784	Liability Insurance	32,960	29,099	29,972	29,972	27,000	27,000
5809	Bank Service Fee	2,369	227	-	1,784	-	-
6000	Depreciation	219,658	237,820	237,820	-	-	-
Total M & O		969,499	1,319,663	1,186,931	944,615	981,200	962,930
Capital Outlay							
830C	Refuse Truck (2) Lease Purchase	-	-	-	-	-	100,000
820K	Bin Trailer	-	-	-	-	10,000	-
80CL	Refuse Container	-	8,711	-	-	-	-
88AY	3 Yard Bins (Recycling Gr	-	11,586	15,000	20,000	15,000	15,000
88AZ	3 Yard Bin Liner (Recyclin	-	17,797	18,000	13,352	10,000	10,000
80DN	65 lb Grey Container (Rec	-	-	16,000	9,525	10,000	10,000
88AU	GIS System	-	5,753	6,000	5,000	-	-
Total Capital Outlay		-	43,847	55,000	47,877	45,000	135,000
Capital Improvement							
Total Capital Improvement		-	-	-	-	-	-
Total Debt Service							
6100	Principal Debt	-	16,856	45,329	45,329	-	-
61002	Prin Debt G Track	-	-	46,945	-	-	-
6102	Interest Debt	8,515	6,676	1,798	1,798	-	-
61022	Int Debt G Track	-	-	11,933	-	-	-
Total Debt Service		8,515	23,532	106,005	47,127	-	-
Other Financing Uses							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		1,899,973	2,339,274	2,429,580	1,955,157	1,997,300	2,086,030

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Refuse

Fund: 71

Dept: 540

SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
City Engineer	0.25	-	-	-
Director of Public Works/City Engr. (A)		0.15	15,900	15,900
Street/Solid Waste Superintendent (B)	0.50	0.50	33,600	35,300
Solid Waste Supervisor	1.00	1.00	50,100	50,100
Sr. Refuse Truck Driver	1.00	-	-	-
Refuse Truck Driver	10.00	10.00	390,300	390,300
Administrative Secretary (C)	0.34	0.34	12,600	12,600
Public Works Office Assistant II (D)	0.34	0.34	10,900	10,900
Maintenance Worker I	2.00	-	-	-
Public Works Inspector	0.25	-	-	-
Assoc. Engr./PW Inspector (H)		0.25	16,000	16,700
Assistant Public Works Dir./Engr. (E)	0.25	-	-	-
Code Enforcement Officer (F)	0.15	0.15	6,800	7,200
Assistant City Manager (G)		-	-	-
Shift Differential			2,800	2,800
Total Existing Positions	16.08	12.73	539,000	541,800
New Positions:				
Truck Driver/Sweeper Operator (I)		0.50	20,500	20,500
Associate Engineer/PW Inspector (H)		0.25	16,000	16,800
(A) .12 to 01-410 Engineering	(E) .10 to 01-410 Engineering			
.13 to 11-300 Gas Tax	.10 to 11-300 Gas Tax			
.08 to 71-530 Street Cleaning	.05 to 71-530 Street Cleaning			
.15 to 71-540 Refuse	.25 to 71-540 Refuse			
.20 to 73-720 Water Production	.25 to 72-570 WWTP/Sewer			
.10 to 81-900 Central Garage	.25 to 73-720 Water Production			
.22 to 72-570 WWTP/Sewer				
	(F) .15 to 01-125 Planning			
(B) .50 to 11-300 Gas Tax	.06 to 01-410 Engineering			
.50 to 71-540 Refuse	.40 to 01-420 Building			
	.15 to 71-540 Refuse			
(C) .34 to 71-540 Refuse	.09 to 72-570 WWTP/Sewer			
.33 to 72-570 WWTP/Sewer	.15 to 73-720 Water Production			
.33 to 73-720 Water Production		(H)(2) .10 to 01-410 Engineering		
	(I) .50 to 71-530 Street Cleanin	.10 to 11-300 Gas Tax		
(D) .34 to 71-540 Refuse	.50 to 71-540 Refuse	.05 to 71-530 Street Cleaning		
.33 to 72-570 WWTP/Sewer		.25 to 71-540 Refuse		
.33 to 73-720 Water Production		.25 to 72-570 WWTP/Sewer		
		.25 to 73-720 Water Production		
Total New Positions/Changes	-	0.75	36,500	37,300
Total Salaried Employees	16.08	13.48	575,500	579,100

Hourly Employees:

Position Title	Hrly Wage	No. of Hours	Annual Wages	
Total Hourly Employees	-	-	-	-
PERSONNEL RECAP				
		Approved 2010/11	Approved 2011/12	Approved 2012/13
Regular		16.08	13.48	13.48
Part-time				

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