

Streets

Position Title	CG-RG	2006							
		FTE's		Requested		Executive*		Adopted	
		2004	2005	FTE's	Amount	FTE's	Amount	FTE's	Amount
Gen. Maint. Repair Coordinator	xx-xx	-	-	1.00	\$ 34,851	1.00	\$ 34,851	-	\$ 0
Streets Superintendent	21-18	1.00	1.00	1.00	89,326	1.00	89,326	-	0
Public Information Assistant	20-11	1.00	1.00	1.00	40,630	1.00	40,630	-	0
Administrative Clerk 1	20-09	2.00	2.00	2.00	83,261	2.00	83,261	-	0
Street Operations Manager	18-14	1.00	1.00	1.00	63,515	1.00	63,515	-	0
Public Works General Supv.	18-10	2.00	2.00	2.00	135,772	2.00	135,772	-	0
Streets Operations Analyst	18-10	1.00	1.00	1.00	57,777	1.00	57,777	-	0
Process Plant Supervisor	18-08	1.00	1.00	1.00	60,889	1.00	60,889	-	0
Public Information/Recyc. Coord.	18-08	1.00	1.00	1.00	60,469	1.00	60,469	-	0
Streets General Supervisor	18-08	2.00	2.00	2.00	123,500	2.00	123,500	-	0
Public Works General Foreman	18-07	8.00	8.00	8.00	458,566	8.00	458,566	-	0
Maintenance & Repair Coord.	18-04	2.00	2.00	1.00	26,026	-	26,026	-	0
Administrative Secretary	17-11	1.00	1.00	1.00	44,225	1.00	44,225	-	0
Operations Clerk	16-10	2.00	2.00	2.00	89,835	2.00	89,835	-	0
Operating Assistant	15-09	1.00	1.00	1.00	50,611	1.00	50,611	-	0
Maintenance Mechanic	15-08	2.00	2.00	2.00	96,947	2.00	96,947	-	0
Operating Maintenance Worker	15-07	5.00	5.00	5.00	226,377	5.00	226,377	-	0
Street Machine Operator 3	15-07	22.00	22.00	20.00	928,668	22.00	1,006,592	-	0
Street & Sewer Maint. Wkr. 2	15-06	6.00	6.00	6.00	261,977	6.00	261,977	-	0
Street Machine Operator 2	15-05	24.00	24.00	21.00	914,069	24.00	1,021,167	-	0
Street Machine Operator 1*	15-04	97.00	97.00	93.00	3,690,408	92.00	3,623,511	-	0
Street & Sewer Maint. Wkr. 1	15-03	2.00	2.00	2.00	64,470	2.00	64,470	-	0
Premium Pay		-	-	-	163,000	-	163,000	-	0
Workers Comp Pay		-	-	-	0	-	0	-	0
Vacation/Comp Accrual		-	-	-	0	-	0	-	0
		<u>184.00</u>	<u>184.00</u>	<u>175.00</u>	<u>\$ 7,765,169</u>	<u>178.00</u>	<u>\$ 7,883,294</u>	<u>-</u>	<u>\$ 0</u>
Budgeted Salary Savings	3.00%				(232,955)		(236,499)		0
Net Permanent Salaries		<u>184.00</u>	<u>184.00</u>	<u>175.00</u>	<u>\$ 7,532,214</u>	<u>178.00</u>	<u>\$ 7,646,795</u>	<u>-</u>	<u>\$ 0</u>

*Note: A total of five Street Machine Operator 1 positions are eliminated due to efficiency improvements. Two of the positions are deleted as a result of efficiencies related to the new streets patching equipment (see 2006 Streets Capital Budget), and a further three positions are eliminated as a result of implementing the new automated collection system for recyclables. Under no circumstances are any layoffs to result from these position deletions. The Executive Budget permanent salaries detail anticipates the vacancy of five SMO 1 positions by January 1, 2006. If sufficient positions are not vacant by that time, the Streets Division will temporarily operate in an over-staffed condition until sufficient vacancies occur.