

SALARY BUDGET FOR YEAR 2005

FUND: 101

DEPT: 30- CITY COURT

		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
JOB DESCRIPTION	EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
JUDGE	O,S	1	60,843	60,843	1	60,843	60,843
REFEREE	F,S	1	29,843	29,843	1	29,843	29,843
CIVIL REFEREE	F,S	1	29,219	29,219	1	29,219	29,219
REFEREE	F,S	1	18,500	18,500	1	18,500	18,500
REFEREE	F,S	1	29,843	29,843	1	29,843	29,843
CITY CODE REFEREE	F,S	1	18,663	18,663	1	20,000	20,000
COURT ADMINISTRATOR	F,S	1	43,390	43,390	1	43,390	43,390
RECEPTIONIST/ADMIN ASST)	F,S	1	25,846	25,846	1	25,846	25,846
SECRETARY II (ADMIN. ASST)	F,S	1	22,260	22,260	1	22,260	22,260
ADMINISTRATIVE ASSISTANT	F,S	1	23,617	23,617	1	23,617	23,617
COURT REPORTER	F,S	1	22,369	22,369	1	22,369	22,369
CHIEF BAILIFF	F,S	1	30,276	30,276	1	30,276	30,276
ASSISTANT CHIEF BAILIFF	F,S	1	25,147	25,147	1	25,147	25,147
BAILIFF	F,S	1	23,067	23,067	1	23,067	23,067
BAILIFF	F,S	1	23,067	23,067	1	23,067	23,067
BAILIFF	F,S	1	22,260	22,260	1	15,000	15,000
BAILIFF	P,S	1	13,616	13,616	1	13,500	13,500
BAILIFF	P,S	1	13,623	13,623	1	13,500	13,500
BAILIFF	P,S	1	13,615	13,615	1	13,500	13,500
BAILIFF	P,S	1	13,616	13,616	1	12,000	12,000
SEC II (CIVIL ADMINISTRATOR)	F,S	1	22,260	22,260	1	22,260	22,260
BAILIFF	P,S	1	8,958	8,958	1	8,958	8,958
BAILIFF	P,S	1	13,615	13,615	1	12,500	12,500
BAILIFF	P,S	1	12,967	12,967	1	11,500	11,500
BAILIFF	P,S	1	12,966	12,966	1	11,500	11,500
BAILIFF	P,S	1	12,966	12,966	1	11,500	11,500
BAILIFF	P,S	1	12,966	12,966	1	11,500	11,500
FULL-TIME		17		470,470	17		464,547
PART-TIME		10		128,908	10		119,958
SUBTOTALS		27		599,378	27		584,505

SALARY BUDGET FOR YEAR 2005

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DEPT: 30- CITY COURT

		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
JOB DESCRIPTION	EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
	F,S	1	23,067	23,067	1	27,500	27,500
BAILIFF	P,S	1	13,615	13,615	1	12,000	12,000
BAILIFF	P,S	1	13,750	13,750	1	12,000	12,000
BAILIFF	P,S	1	13,618	13,618	1	12,000	12,000
BAILIFF	P,S	1	13,616	13,616	1	13,500	13,500
BAILIFF	P,S	1	12,966	12,966	1	12,000	12,000
BAILIFF	P,S	1	8,958	8,958	1	10,500	10,500
BAILIFF	P,S	1	8,958	8,958	1	9,500	9,500
CHIEF PROBATION OFFICER	F,S	1	36,029	36,029	1	35,000	35,000
ASSISTANT PROBATION OFFICER	F,S	1	27,455	27,455	1	27,455	27,455
ASSISTANT PROBATION OFFICER	F,S	1	27,455	27,455	1	27,455	27,455
PROBATION INVESTIGATOR	F,S	1	25,228	25,228	1	25,228	25,228
SECRETARY V-PROBATION	F,S	1	20,744	20,744	1	20,744	20,744
MEDIATION COORDINATOR	F,S	1	30,530	30,530	1	30,530	30,530
PRE-TRIAL SUPERVISOR	F,S	1	28,196	28,196	1	28,196	28,196
PRE-TRIAL ASST. SUPERVISOR	F,S	1	22,245	22,245	1	22,245	22,245
PRE-TRIAL INTERVIEWER	F,S	1	22,260	22,260	1	23,500	22,260
PRE-TRIAL INTERVIEWER	F,S	1	23,067	23,067	1	23,067	23,067
PRE-TRIAL INTERVIEWER	P,S	1	14,500	14,500	1	13,500	13,500
CASEMANAGER	F,S	1	24,676	24,676	1	24,676	24,676
PROGRAM ADMINISTRATOR	F,S	1	28,196	28,196	1	30,300	30,300
DRUG COURT SENIOR CASE MAN.	F,S	1	25,147	25,147	1	25,147	25,147
DRUG COURT COORDINATOR	F,S	1	27,455	27,455	1	27,455	27,455
CASEMANAGER	F,S	1	23,635	23,635	1	23,635	23,635
CASEMANAGER	F,S	1	23,970	23,970	1	23,970	23,970
CASEMANAGER	F,S	1	26,785	26,785	1	26,785	26,785
COMMUNITY SERVICE COORD.	F,S	1	19,195	19,195	1	20,000	20,000
LABORATORY TECHNICIAN	F,S	1	22,955	22,955	1	22,955	22,955
LABORATORY TECHNICIAN ASST.	P,S	1	12,750	12,750	1	12,500	12,500
DRUG COURT SUPERVISOR	F,S	1	24,449	24,449	1	18,500	18,500
PUBLIC DEFENDER	F,S	1	21,328	21,328	1	18,500	18,500
PAUPER ATTORNEY	F,S	1	18,346	18,346	1	18,500	18,500
PAUPER ATTORNEY	F,S	1	14587	14587	1	14,587	14,587
PAUPER ATTORNEY	F,S	1	14587	14587	1	14,587	14,587
PAUPER ATTORNEY	F,S	1	14232	14232	1	14,232	14,232
FULLTIME		26		615,819	26		613,509
PART-TIME		9		112,731	9		107,500
SUBTOTALS		35		728,550	35		721,009
FULL TIME		43		1,086,289	43		1,078,056
PART- TIME		19		241,639	19		227,458
TOTALS		62		1,327,928	62		1,305,514

SALARY BUDGET FOR YEAR 2005

FUND: 101

DEPT: 220-GENERAL SERVICES

JOB DESCRIPTION	EMPL TYPE	COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
DIRECTOR	F,S	1	53,056	53,056	1	53,056	53,056
ADMIN ASSIST	F,S	1	25,254	25,254	1	25,254	25,254
ASST. DIRECTOR	F,S	1	46,135	46,135	1	46,135	46,135
SUPERINTENDANT	F,S	1	40,700	40,700	1	40,700	40,700
FOREMAN	F,S	1	33,100	33,100	1	33,100	33,100
EXPEDITOR	F,S	1	24,180	24,180	1	24,180	24,180
PAYROLL SPECIALIST	F,S	1	20,113	20,113	1	20,113	20,113
DIVISON CLERK	F,S	1	20,113	20,113	1	20,113	20,113
DIVISION CLERK (Eliminate)	F,S	1	20,113	20,113	0	0	0
PAYROLL SPECIALIST	F,S	1	22,128	22,128	1	22,128	22,128
DIVISION CLERK (Eliminate)	F,S	1	20,113	20,113	0	0	0
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II (Eliminate)	F,H	1	24,657	24,657	0	0	0
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
HEAVY EQUIPMENT OPERATOR	F,H	1	27,353	27,353	1	27,353	27,353
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
LABORER (TRSF TO GSD)	F,H	1	19,476	19,476	1	19,476	19,476
SIX-WHEEL DRIVER(TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
LABORER	F,H	1	19,476	19,476	1	19,476	19,476
LABORER (Eliminate)	F,H	1	19,476	19,476	0	0	0
LABORER (Eliminate)	F,H	1	19,476	19,476	0	0	0
LABORER (TRSF TO GSD)	F,H	1	19,476	19,476	1	19,476	19,476
LABORER	F,H	1	19,476	19,476	0	0	0
LABORER (Eliminate)	F,H	1	19,476	19,476	0	0	0
LABORER (TRSF TO GSD)	F,H	1	19,476	19,476	1	19,476	19,476
LABORER (TRSF TO GSD)	F,H	1	19,476	19,476	1	19,476	19,476
LABORER (Eliminate)	F,H	1	19,476	19,476	0	0	0
LABORER (TRSF TO GSD)	F,H	1	19,476	19,476	1	19,476	19,476
LABORER	F,H	1	19,476	19,476	1	19,476	19,476
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER(TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER	F,H	1	26,227	26,227	1	26,227	26,227
SIX-WHEEL DRIVER (TRSF TO GSD)	F,H	1	26,227	26,227	1	26,227	26,227

SALARY BUDGET FOR YEAR 2005

FUND: 101

DEPT: 220-GENERAL SERVICES

JOB DESCRIPTION	EMPL TYPE	COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
PARTS BUYER(TRSF FROM Dept 90)	F,S	0	0	0	1	24,998	24,998
MECHANIC I(TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I(TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I(TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I(TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I (TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I (TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC I (TRSF FROM Dept 90)	F,S	0	0	0	1	31,675	31,675
MECHANIC II(TRSF FROM Dept 90)	F,S	0	0	0	1	29,400	29,400
MECHANIC II(TRSF FROM Dept 90)	F,S	0	0	0	1	29,400	29,400
MECHANIC II(TRSF FROM Dept 90)	F,S	0	0	0	1	29,400	29,400
MECHANIC II (TRSF FROM Dept 90)	F,S	0	0	0	1	29,400	29,400
TOW TRUCKER DR(TRSF FROM Dept 90)	F,S	0	0	0	1	29,400	29,400
ADMIN ASST(TRSF FROM Dept 90)	F,S	0	0	0	1	25,925	25,925
MIS CLERK (TRSF FROM Dept 90)	F,S	0	0	0	1	19,475	19,475
CUST I (TRSF FROM Dept 100)	F,S	0	0	0	1	21,328	21,328
CUST I (TRSF FROM Dept 100)	F,S	0	0	0	1	19,476	19,476
CUST I (TRSF FROM Dept 100)	F,S	0	0	0	1	19,476	19,476
CUST I (TRSF FROM Dept 100)	F,S	0	0	0	1	19,476	19,476
CUST I (TRSF FROM Dept 100)	F,S	0	0	0	1	19,476	19,476
CARPENTER (TRSF FROM FUND 250)	FS	0	0	0	1	27,335	27,335
CUST (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST (TRSF FROM FUND 250) (ELIM)	F,S	0	0	0	0	0	0
CUST (TRSF FROM FUND 250) (ELIM)	F,S	0	0	0	0	0	0
CUST - AETNA (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - AMBRIDGE (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - BRUNSWICK (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - BRUNSWICK (TRSF FROM FUND 250) (ELIM)	F,H	0	0	0	0	0	0
CUST - CAROLINA (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - GLEN RYAN (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - HATCHER (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - IRONWOOD (TRSF FROM FUND 250) (ELIM)	F,H	0	0	0	0	0	0
CUST - JACKSON (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST - PATCHER (TRSF FROM FUND 250)	P,H	0	0	0	1	17,063	17,063
CUST - ROOSEVELT (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST- BORMAN (TRSF FROM FUND 250)	F,H	0	0	0	1	17,063	17,063
CUST/TOLLESTON (TRSF FROM FUND 250)	F,S	0	0	0	1	17,063	17,063
CUST I (TRANSFER FROM DEPT 258)	F,S	0	0	0	1	17,063	17,063
CUST I (TRANSFER FROM DEPT 258)	F,H	0	0	0	1	17,063	17,063
CUST I (TRANSFER FROM DEPT 258)	F,H	0	0	0	1	17,063	17,063
BUILDING ENGINEER(TRSF FROM DEPT(350)	F,H	0	0	0	1	17,167	17,167
ELECTRICAN (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
FORESTER (TRSF FROM FUND 250)	F,H	0	0	0	1	40,700	40,700
HEAVY EQUIPMENT A (TRSF FROM FUND 250)	F,H,T	0	0	0	1	28,611	28,611
HEAVY EQUIPMENT A (TRSF FROM FUND 250)	F,H,T	0	0	0	1	28,611	28,611
HEAVY EQUIPMENT B (TRSF FROM FUND 250)	F,H,T	0	0	0	1	27,363	27,363

SALARY BUDGET FOR YEAR 2005

FUND: 101

DEPT: 220-GENERAL SERVICES

JOB DESCRIPTION	EMPL TYPE	COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE I (TRSF FROM FUND 250)	F,H,T	0	0	0	1	20,808	20,808
MAINTENANCE II (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE II (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINTENANCE II (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE II (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
MAINTENANCE II (TRSF FROM FUND 250)	F,H,T	0	0	0	1	24,657	24,657
MAINT SUPV (TRSF FROM FUND 250) (ELIM)	F,S	0	0	0	0	0	0
MAINT SUPV (TRSF FROM FUND 250) (ELIM)	F,H	0	0	0	0	0	0
MARQ CUST (TRSF FROM FUND 250)	F,S	0	0	0	1	18,476	18,476
MARQ CUST (TRSF FROM FUND 250) (ELIM)	F,H	0	0	0	1	18,476	18,476
NURSERY AIDE (TRSF FROM FUND 250)	F,S	0	0	0	0	0	0
PAINTER (TRSF FROM FUND 250)	F,H,T	0	0	0	1	25,453	25,453
PARK MAINT-GOLF(TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PARK MAINTENANCE (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
PLUMBER (TRSF FROM FUND 250)	F,H,T	0	0	0	1	27,335	27,335
PLUMBER ASSISTANT (TRSF FROM FUND 250) (ELIM)	F,H,T	0	0	0	0	0	0
TOTAL		43		1,079,673	97		2,344,426

SALARY BUDGET FOR YEAR 2005

FUND: 101-GENERAL DEPT: 226-IN-HOUSE DEMOLITION		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
JOB DESCRIPTION							
SUPERINTENDENT	F,S	1	36,414	36,414	1	40,700	40,700
FOREMAN	F,H	1	31,212	31,212	1	33,100	33,100
HEAVY EQUIP. OPER. - CLASS A	F,S	1	28,611	28,611	1	28,611	28,611
HEAVY EQUIP. OPER. - CLASS A	F,S	1	28,611	28,611	1	28,611	28,611
HEAVY EQUIP. OPER. - CLASS B (	F,H	1	26,738	26,738	1	26,738	26,738
HEAVY EQUIP. OPER. - CLASS B (	F,H	1	26,738	26,738	1	26,738	26,738
HEAVY EQUIP. OPER. - CLASS B (	F,H	1	26,738	26,738	1	26,738	26,738
HEAVY EQUIP. OPER. - CLASS B (	F,H	1	26,738	26,738	1	26,738	26,738
HEAVY EQUIP. OPER. - CLASS B (	F,H	1	26,738	26,738	0	0	0
HEAVY EQUIP. OPER. - CLASS B	F,H	1	26,738	26,738	1	26,738	26,738
TRUCK DRIVER	F,H	1	26,214	26,214	1	26,214	26,214
COMMISSIONERS (TRANSFER TP	P,S	5	600	3,000	0	0	0
FULLTIME		11	311,490	311,490	10		290,926
PART- TIME		5	600	3,000	0	0	0
TOTAL		16	312,090	314,490	10	0	290,926

SALARY BUDGET FOR YEAR 2005

FUND: 101-GENERAL DEPT: 250 POLICE DEPARTMENT			COUNCIL APPROVED 2004 SALARY BUDGET		PROPOSED 2005 SALARY BUDGET		
			EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	1	35,646	35,646	1	35,646	35,646
PATROLMAN	F,S	0	0	0	10	35,646	356,460
SUBTOTALS		12		427,752	22		784,212
GRAND TOTAL		258		9,767,031	268		10,123,491

SALARY BUDGET FOR YEAR 2005

JOB DESCRIPTION		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET			
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
FIRE CHIEF		F,S	1	95,000	95,000	1	95,000	95,000
DEPUTY CHIEF		F,S	1	55,189	55,189	1	55,189	55,189
DIVISION CHIEF		F,S	1	48,913	48,913	1	48,913	48,913
DIVISION CHIEF		F,S	1	48,913	48,913	1	48,913	48,913
DIVISION CHIEF		F,S	1	48,913	48,913	1	48,913	48,913
DIV CHIEF OF OPERATIONS		F,S	1	48,913	48,913	1	48,913	48,913
BUILDING AND GROUNDS KEEPERS		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF INSPECTOR		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF MECHANIC		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF RADIO DISPATCHER		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF TRAINING OFFICER		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF-EMS DIRECTOR		F,S	1	48,913	48,913	1	48,913	48,913
DIV. CHIEF OF AIRPORT		F,S	1	48,913	48,913	1	48,913	48,913
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
BATTALION CHIEF		F,S	1	42,730	42,730	1	42,730	42,730
COMPUTER OFFICER		F,S	1	42,730	42,730	1	42,730	42,730
DRILL MASTER		F,S	1	42,730	42,730	1	42,730	42,730
ARFF TRAINING OFFICER		F,S	1	42,730	42,730	1	42,730	42,730
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876
CAPTAIN		F,S	1	40,876	40,876	1	40,876	40,876

FUND: 101-GENERAL
DEPT: 290 FIRE DEPARTMENT

SALARY BUDGET FOR YEAR 2005

JOB DESCRIPTION		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
FISCAL OFFICER	F,S	1	40,876	40,876	1	40,876	40,876
SENIOR INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
SENIOR INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
SENIOR INSPECTOR*	F,S	1	40,876	40,876	1	40,876	40,876
ARSON INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
ARSON INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
ARSON INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
ARSON INSPECTOR	F,S	1	40,876	40,876	1	40,876	40,876
CARPENTER	F,S	1	40,876	40,876	1	40,876	40,876
ELECTRICIAN (ELIMINATED)	F,S	0	0	0	0	0	0
PLUMBER (ELIMINATED)	F,S	0	0	0	0	0	0
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER*	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO DISPATCHER	F,S	1	40,876	40,876	1	40,876	40,876
RADIO TECHNICIAN	F,S	1	40,876	40,876	1	40,876	40,876
MECHANIC	F,S	1	40,876	40,876	1	40,876	40,876
MECHANIC	F,S	1	40,876	40,876	1	40,876	40,876
MECHANIC	F,S	1	40,876	40,876	1	40,876	40,876
DIVE MASTER	F,S	1	40,876	40,876	1	40,876	40,876
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT *	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT *	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
LIEUTENANT	F,S	1	38,615	38,615	1	38,615	38,615
SUBTOTALS		33		1,330,820	33		1,330,820

SALARY BUDGET FOR YEAR 2005

**FUND: 101-GENERAL
DEPT: 600-FINANCE**

		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
JOB DESCRIPTION	EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
CITY CONTROLLER	F,S	1	55,968	55,968	1	55,968	55,968
DEPUTY CONTROLLER	F,S	1	51,188	51,188	1	51,188	51,188
INTERNAL AUDITOR	F,S	1	50,122	50,122	1	50,122	50,122
ACCOUNTING MANAGER	F,S	1	44,789	44,789	1	44,789	44,789
SENIOR ACCOUNTANT	F,S	1	40,171	40,171	1	40,171	40,171
SENIOR ACCOUNTANT	F,S	1	40,171	40,171	1	40,171	40,171
SENIOR ACCOUNTANT (ELIMINATE)	F,S	1	40,171	40,171	0	0	0
SENIOR ACCOUNTANT	F,S	1	40,171	40,171	1	40,171	40,171
REVENUE ASSIT. (ELIMINATE)	F,S	1	33,660	33,660	0	0	0
ADMINISTRATIIVE ASSISTANT	F,S	1	34,587	34,587	1	34,587	34,587
ACCOUNTS PAYABLE SUPERVISOR (ELIM)	F,S	1	36,258	36,258	0	0	0
COST ACCOUNTANT	F,S	1	34,677	34,677	1	34,677	34,677
PAYROLL SUPERVISOR	F,S	1	36,258	36,258	1	36,258	36,258
STAFF ACCOUNTANT	F,S	1	34,659	34,659	1	34,659	34,659
PURCHASING AGENT	F,S	1	36,258	36,258	1	36,258	36,258
PAYROLL CLERK I (ELIMINATE)	F,S	1	28,050	28,050	0	0	0
ADMINISTRATIVE ASSISTANT (ELIMINATE)	F,S	1	31,563	31,563	0	0	0
REVENUES SUPERVISOR	F,S	1	36,258	36,258	1	36,258	36,258
AUDITOR	F,S	1	26,928	26,928	1	34,587	34,587
TOTAL		19		731,907	14		569,864

SALARY BUDGET FOR YEAR 2005

FUND: 231-LOCAL RDS & STR DEPT: 221-GENERAL SERVICES		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
JOB DESCRIPTION							
STREET SUPERINTENDENT	F,S	1	40,700	40,700	1	40,700	40,700
FOREMAN	F,S	1	33,100	33,100	1	33,100	33,100
FOREMAN	F,S	1	33,100	33,100	1	33,100	33,100
HEAVY EQUIP. OPERATOR	F,H	1	27,353	27,353	1	27,353	27,353
HEAVY EQUIP. OPERATOR	F,H	1	27,353	27,353	1	27,353	27,353
HEAVY EQUIP. OPERATOR(TRSF TO GSD)	F,H	1	27,353	27,353	1	27,353	27,353
HEAVY EQUIP. OPERATOR(TRSF TO GSD)	F,H	1	27,353	27,353	1	27,353	27,353
HEAVY EQUIP. OPERATOR	F,H	1	27,353	27,353	1	27,353	27,353
HEAVY EQUIP. OPERATOR	F,H	1	27,353	27,353	1	24,657	24,657
RADIO DISPATCHER	F,H	1	24,657	24,657	1	24,657	24,657
RADIO DISPATCHER	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II	F,H	1	24,657	24,657	1	24,657	24,657
DRIVER II(TRSF TO GSD)	F,H	1	24,657	24,657	1	24,657	24,657
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO GSD))	F,H	1	19,476	19,476	1	19,476	19,476
LABORER(TRSF TO GSD))	F,H	1	19,476	19,476	1	19,476	19,476
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
DRIVER II (TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
LABORER(TRSF TO 232-222)	F,H	1	19,476	19,476	0	0	0
SUBTOTALS		0		0	0		0
		0		0	0		0
		29		1,236,899	21		553,844
TOTAL		29		1,236,899	21		553,844

SALARY BUDGET FOR YEAR 2005

FUND: 250-PARKS DEPT: 253 PARK DEPARTMENT		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
COMMISSIONERS	O,S	4	1,200	4,800	4	1,200	4,800
PARK SUPERINTENDENT	F,S	1	57,386	57,386	1	57,368	57,368
FISCAL ASSIST.	F,S	1	25,000	25,000	1	25,000	25,000
PAYROLL CLERK	F,S	1	31,620	31,620	1	31,620	31,620
PAYROLL CLERK/RECEPTIONIST (ELIMINATE)	F,S	1	18,360	18,360	0	0	0
FISCAL OFFICER (ELIMINATE)	F,S	1	42,840	42,840	0	0	0
ADMN. ASSIST.	F,S	1	31,620	31,620	1	32,240	32,240
ASS'T PARK SUPERIN/ MARQ. MNGR (Trans to 219)	F,S	1	42,840	42,840	1	42,840	42,840
BUILDING GROUNDS SUPERVISOR (Eliminated)	F,H	1	26,218	26,218	0	0	0
CARPENTER (TRSF TO 101-220)	F,H,T	1	27,335	27,335	0	0	0
CARPENTER ASSISTANT (TRSF TO 101-220)	F,H,T	1	23,409	23,409	0	0	0
CO-RECREATION COORDINATOR	F,S	1	26,781	26,781	1	26,781	26,781
CO-RECREATION COORDINATOR	F,S	1	26,256	26,256	1	26,781	26,781
CUSTODIAN (TRANS. TO DEPT 220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN (TRANS. TO DEPT 220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN (TRANS. TO DEPT 220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN (TRANS. TO DEPT 220)	F,S	1	17,063	17,063	0	0	0
CUSTODIAN (TRANS. TO DEPT 220)	F,S	1	17,063	17,063	0	0	0
CUSTODIAN - AETNA (Eliminate)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - AMBRIDGE (eliminate)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - BRUNSWICK (TRANS. TO DEPT.220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - BRUNSWICK (Eliminate)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - CAROLINA (TRANS. TO DEPT.220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - GLEN RYAN (TRANS. TO DEPT.220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - HATCHER (TRANS. TO DEPT.220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - IRONWOOD (TRANS. TO DEPT. 220)	F,H	1	17,063	17,063	0	0	0
CUSTODIAN - JACKSON (Eliminate)	F,H	1	17,063	17,063	0	0	0
FRONT DESK ATTN. (ELIMINATE)	F,H	1	17,063	17,063	0	0	0
FRONT DESK ATTN. (ELIMINATE)	F,H	1	17,063	17,063	0	0	0
FRONT DESK ATTN. (ELIMINATE)	P,H	0	0	0	0	0	0
FRONT DESK SUPERV. (ELIMINATE)	F,S	1	19,700	19,700	0	0	0
GOLF MANAGER (RENAMED) SUPERVISOR Trans to 219	GOLF F,H	1	27,857	27,857	1	27,857	27,857
GREENSKEEPER (Trans to 219)	F,S	1	32,000	32,000	1	27,310	27,310
HEAVY EQUIPMENT A (TRANS TO DEPT. 220)	F,H,T	1	28,611	28,611	0	0	0
HEAVY EQUIPMENT A (TRANS TO DEPT. 220)	F,H,T	1	28,611	28,611	0	0	0
HEAVY EQUIPMENT B (TRANS TO DEPT 220)	F,H,T	1	27,363	27,363	0	0	0
HORTICULTURIST	F,H	1	27,990	27,990	1	27,990	27,990
HUDSON-CAMPBELL MANAGER	F,H	1	42,480	42,480	1	42,840	42,840
LANDSCAPE DESIGN (Eliminate)	F,H	1	22,493	22,493	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	20,808	20,808	0	0	0
SUBTOTAL		54		1,185,075	15		373,427

SALARY BUDGET FOR YEAR 2005

FUND: 250-PARKS DEPT: 253 PARK DEPARTMENT		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	P,H	1	20,808	20,808	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H	1	20,808	20,808	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (Eliminate)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE I (TRANS TO DEPT 220)	F,H,T	1	24,657	24,657	0	0	0
MAINTENANCE SUPERVISOR (Eliminate)	F,S	1	20,075	20,075	0	0	0
MAINTENANCE SUPERVISOR (Eliminate)	F,H	1	31,212	31,212	0	0	0
MARQUETTE CO-MANAGER	P,S	1	10,125	10,125	1	10,125	10,125
MARQUETTE CO-MANAGER	P,S	1	10,125	10,125	1	10,125	10,125
MARQUETTE CUSTODIAN (TRANS TO DEPT 220)	F,S	1	18,476	18,476	0	0	0
MARQUETTE CUSTODIAN (TRANS TO DEPT 220)	F,H	1	18,476	18,476	0	0	0
MGR. MAINTENANCE/REPAIR (Eliminate)	F,S	1	42,840	42,840	0	0	0
NURSERY AIDE (TRANS TO DEPT 220)	F,S	1	17,063	17,063	0	0	0
OPERATOR I- GOLF COURSE (Trans to 219)	F,H	1	12,025	12,025	1	12,025	12,025
OPERATOR I- GOLF COURSE (Trans to 219)	F,H	1	12,025	12,025	0	0	0
OPERATOR I- GOLF COURSE (Trans to 219)	F,H	1	12,025	12,025	0	0	0
PARK MAINTENANCE (ELIMINATE)	F,H,T	1	20,808	20,808	0	0	0
PAINTER (TRANS TO DEPT. 220)	F,H,T	1	25,453	25,453	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE - GOLF COURSE	P,H	1	20,808	20,808	0	0	0
SUBTOTAL		35		746,708	3	32,275	32,275

SALARY BUDGET FOR YEAR 2005

		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
FUND: 250-PARKS							
DEPT: 253 PARK DEPARTMENT							
JOB DESCRIPTION	EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
PARK MAINTENANCE (ELIMINATE)	F,H,T	1	19,476	19,476	0	0	0
PARK MAINTENANCE (Eliminate	F,H,T	1	18,500	18,500	0	0	0
PARK MAINTENANCE (TRANS TO DEPT 220)	F,H,T	1	18,500	18,500	0	0	0
PLUMBER (TRANS TO DEPT 220)	F,H,T	1	27,335	27,335	0	0	0
PLUMBER ASSISTANT (ELIMINATED)	F,H,T	1	23,409	23,409	0	0	0
RECREATION AIDE (ELIMINATE)	F,S	1	17,063	17,063	0	0	0
RECREATION AIDE (SEASONAL)+A3	P,H	10	2,142	21,420	10	2,142	21,420
RECREATION AIDE /BRUN	P,H	1	8,531	8,531	1	8,531	8,531
RECREATION AIDE/AMBRIDGE	F,S	1	17,479	17,479	1	17,479	17,479
RECREATION AIDE/BRUNSWICK	F,S	1	17,063	17,063	1	17,063	17,063
RECREATION AIDE /BRUN	P,H	1	12,798	12,798	1	12,798	12,798
RECREATION AIDE/PITTMAN	P,H	1	12,798	12,798	1	12,798	12,798
RECREATION AIDE/ROOSEVELT	F,S	1	17,063	17,063	1	17,063	17,063
RECREATION AIDE/WASHINGTON	F,S	1	17,479	17,479	1	17,479	17,479
RECREATION AIDE/WESTBROOK	F,S	1	17,479	17,479	1	17,479	17,479
RECREATION AIDE (ELIMINATE)	F,H	1	17,063	17,063	0	0	0
RECREATION SECRETARY	F,S	1	18,000	18,000	1	18,000	18,000
RECREATION SUP/BRUNS (ELIMINATE)	F,S	1	17,479	17,479	0	0	0
SPECIAL EVENTS/PROJECTS -(ELIMINATE)	F,S	1	26,928	26,928	0	0	0
TENNIS INSTRUCTOR II	P,H	1	2,142	2,142	1	2,142	2,142
BEACH GUARD 1ST YR	P,H	5	4,284	21,420	5	4,692	23,460
BEACH GUARD 2ND YR	P,H	10	4,590	45,900	10	4,590	45,900
BEACH GUARD 3RD YEAR	P,H	10	4,692	46,920	10	4,692	46,920
GOLF CASHIER (Trans to 219)	P,H	1	8,093	8,093	1	10,000	10,000
GOLF CASHIER (Trans to 219)	P,H	1	8,093	8,093	1	10,000	10,000
GOLF CASHIER (Trans to 219)	P,H	1	8,093	8,093	1	10,000	10,000
SUBTOTAL		57		486,521	48		308,532

SALARY BUDGET FOR YEAR 2005

FUND: 250-PARKS
 DEPT: 253 PARK DEPARTMENT

JOB DESCRIPTION	EMPL TYPE	COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
		#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
HARBOR MASTER	P,H	1	6,334	6,334	1	6,334	6,334
HEAD BEACH GUARD	P,H	4	4,896	19,584	4	4,896	19,584
HEAD POOL GUARD	P,H	11	3,264	35,904	11	3,264	35,904
PARKING LOT ATTENDANT	P,H	6	4,590	27,540	6	4,590	27,540
PARKING LOT SUPERVISOR	P,H	1	4,896	4,896	1	4,896	4,896
POOL ATTENDANT	P,H	6	4,284	25,704	6	4,284	25,704
POOL CASHIER	P,H	2	4,284	8,568	2	4,284	8,568
POOL GUARD 1ST YR	P,H	22	2,856	62,832	22	2,856	62,832
POOL GUARD 2ND YEAR	P,H	20	3,060	61,200	20	3,060	61,200
POOL GUARD 3RD YEAR	P,H	11	3,162	34,782	11	3,162	34,782
POOL MANAGER	P,H	3	7,895	23,684	3	3,060	9,180
POOL OPERATOR	P,H	6	12,025	72,150	6	12,025	72,150
POOL SECURITY/RANGE ATTENDANT	P,H	18	6,120	110,160	18	6,120	110,160
RANGER - GOLF COURSE (Trans to 219)	P,H	4	9,495	37,980	4	9,495	37,980
AQUATICS DIRECTOR	P,H	1	6,334	6,334	1	6,334	6,334
SUBTOTAL		116		537,653	116	78,660	523,148
PART TIME		165		779,719	164		752,167
FULL TIME		97		2,176,237	18		485,215
TOTAL		262		2,955,956	182		1,237,382

SALARY BUDGET FOR YEAR 2005

		COUNCIL APPROVED 2004 SALARY BUDGET			PROPOSED 2005 SALARY BUDGET		
FUND: 268-GENESIS CENTER DEPT: 381-CIVIC CENTER							
JOB DESCRIPTION	EMPL TYPE	#	UNIT SALARY	TOTAL SALARIES	#	UNIT SALARY	TOTAL SALARIES
EXEC MANAGER	F,S	1	51,461	51,461	1	51,461	51,461
CHIEF OF FIN	F,S	1	39,073	39,073	1	39,073	39,073
DIR OF OPER	F,S	1	37,307	37,307	1	37,307	37,307
HEAD CHEF	F,S	1	34,987	34,987	1	34,987	34,987
SUP BLDG & GRDS	F,S	1	30,600	30,600	1	30,600	30,600
CATERING SUPV	F,S	1	28,468	28,468	1	28,468	28,468
ADMIN ASST II	F,S	1	24,502	24,502	1	24,502	24,502
ADMIN ASST	F,S	1	24,000	24,000	1	24,000	24,000
EVENT SUPV	F,S	1	23,901	23,900	1	29,037	29,037
EVENT SPEC (ELIMINATED)	F,S	1	23,901	23,901	0	0	0
CREW SUPV (ELIMINATED)	F,S	1	22,889	22,889	0	0	0
PARKING SUPV	F,S	1	22,889	22,889	1	25,889	25,889
DIR SALES/MARK	F,S	1	22,399	22,399	1	22,399	22,399
ASST CHEF	F,S	1	21,998	21,998	1	21,998	21,998
MAINT CREW SUP	F,S	1	20,287	20,287	1	20,287	29,037
MAINT CREW LDR	F,S	1	20,287	20,287	1	20,287	20,287
MAINT CREW (Eliminated)	F,S	1	19,163	19,163	0	0	0
BOOKEEPER I	F,S	1	18,320	18,320	1	18,320	18,320
COOK ASST (ELIMINATED)	F,S	1	18,207	18,207	0	0	0
MAINT CREW	F,S	1	17,728	17,728	1	17,728	17,728
MAINT CREW	F,S	1	17,728	17,728	1	17,728	17,728
MAINT CREW	F,S	1	17,728	17,728	1	17,728	17,728
MAINT CREW	F,S	1	17,728	17,728	1	17,728	17,728
OFFICE ASST	F,S	1	17,728	17,728	1	17,728	17,728
MAINT CREW (Eliminated)	F,S	1	17,320	17,320	0	0	0
MAINT CREW (Eliminated)	F,S	1	17,320	17,320	0	0	0
ASST CATERING SU (ELIMINATED)	F,S	1	17,063	17,063	0	0	0
MAINT CREW	F,S	1	17,063	17,063	1	17,063	17,063
SECURITY OFC	F,S	1	16,646	16,646	1	16,646	16,646
SECURITY OFC (ELIMINATED)	F,S	1	16,646	16,646	0	0	0
MAINT CREW (Eliminated)	P,H	4	8,660	34,640	0	0	0
SECURITY SEASON	P,H	18	2,400	43,200	18	2,400	43,200
USHERS SEASON	P,H	24	1,200	28,199	24	1,200	28,199
MED/PARAMEDIC	P,H	3	2,400	7,200	3	2,400	7,200
PARKING ATTEN	P,H	0			25	1,025	25,625
		30		695,336.00	22		559,714.00
		49		113,239.00	70		104,224.00
TOTALS		79		808,575.00	92		663,938.00

