

DeKalb County 2013 Adopted Budget Summary by Department

FundClass	Fund	Department	2013 Adopted Budget
TAX FUNDS	100 - GENERAL FUND	00100 - CHIEF EXECUTIVE OFFICER	1,869,545
		00200 - BOARD OF COMMISSIONERS	3,146,049
		00300 - LAW DEPARTMENT	3,139,711
		00700 - ETHICS BOARD	4,500
		00800 - G.I.S.	1,909,662
		01100 - FACILITIES MANAGEMENT	16,461,079
		01400 - PURCHASING	2,926,928
		01500 - HUMAN RESOURCES & MERIT SYSTEM	3,122,415
		01600 - INFORMATION TECHNOLOGY	18,608,568
		02100 - FINANCE	5,613,037
		02700 - PROPERTY APPRAISAL& ASSESSMENT	4,427,264
		02800 - TAX COMMISSIONER	6,878,612
		02900 - REGISTRAR	1,897,479
		03200 - SHERIFF'S OFFICE	77,575,791
		03400 - JUVENILE COURT	9,444,635
		03500 - SUPERIOR COURT	8,426,869
		03600 - CLERK SUPERIOR COURT	6,196,920
		03700 - STATE COURT	13,230,468
		03800 - SOLICITOR	5,951,607
		03900 - DISTRICT ATTORNEY	11,981,243
		04000 - CHILD ADVOCATES OFFICE	1,820,139
		04100 - PROBATE COURT	1,577,720
		04300 - MEDICAL EXAMINER	2,271,504
		04500 - PUBLIC DEFENDER	7,283,038
		04600 - POLICE	4,940,547
		04800 - MAGISTRATE COURT	2,705,774
		04900 - FIRE & RESCUE SERVICES	9,120,920
		05100 - PLANNING & SUSTAINABILITY	973,957
		05500 - PUBLIC WORKS DIRECTOR	267,196
		05600 - ECONOMIC DEVELOPMENT	1,186,797
		06800 - LIBRARY	12,476,767
		06900 - EXTENSION SERVICE	207,071
		07100 - BOARD OF HEALTH	3,955,634
		07200 - COMMUNITY SERVICE BOARD	1,576,060
		07400 - FAMILY AND CHILDREN SERVICES	1,241,284
		07500 - HUMAN SERVICES	3,523,733
		09000 - CONTRIBUTION ACCOUNTS	6,000,000
		09100 - NON-DEPARTMENTAL	31,203,747
	100 - GENERAL FUND Total		295,144,270
	270 - FIRE	04900 - FIRE & RESCUE SERVICES	44,761,539
		09100 - NON-DEPARTMENTAL	8,143,977
	270 - FIRE Total		52,905,516
	271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE	05400 - PUBLIC WORKS - TRANSPORTATION	2,032,451
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE	8,530,447
		06100 - PARKS	8,738,501
		09100 - NON-DEPARTMENTAL	9,323,307
	271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE Total		28,624,706
	272 - SPECIAL TAX DISTRICT - UNINCORPORATED	00100 - CHIEF EXECUTIVE OFFICER	379,745
		02100 - FINANCE	721,343
		04700 - RECORDERS COURT	4,266,446
		05100 - PLANNING & SUSTAINABILITY	3,071,661
		09100 - NON-DEPARTMENTAL	3,113,280
	272 - SPECIAL TAX DISTRICT - UNINCORPORATED Total		11,552,475
	273 - HOSPITAL	09500 - HOSPITAL	11,882,092
	273 - HOSPITAL Total		11,882,092
	274 - POLICE SERVICES	04600 - POLICE	94,237,159
		09100 - NON-DEPARTMENTAL	21,427,421
	274 - POLICE SERVICES Total		115,664,580
	410 - GENERAL OBLIGATION BONDS DEBT SERVICE	09300 - DEBT SERVICE	15,521,496
	410 - GENERAL OBLIGATION BONDS DEBT SERVICE Total		15,521,496
	411 - GO BONDS STD DEBT SERVICE FUND	09300 - DEBT SERVICE	27,590,719
	411 - GO BONDS STD DEBT SERVICE FUND Total		27,590,719
TAX FUNDS Total			558,885,854
SPECIAL REVENUE FUNDS	201 - DEVELOPMENT	05100 - PLANNING & SUSTAINABILITY	5,020,045
		05500 - PUBLIC WORKS DIRECTOR	692,139
	201 - DEVELOPMENT Total		5,712,184
	203 - PEG SUPPORT	10000 - FUND COST CENTERS	2,255,650

DeKalb County 2013 Adopted Budget Summary by Department

FundClass	Fund	Department	2013 Adopted Budget
SPECIAL REVENUE FUNDS	203 - PEG SUPPORT Total		2,255,650
	204 - COUNTY JAIL	10000 - FUND COST CENTERS	2,432,210
	204 - COUNTY JAIL Total		2,432,210
	205 - FORECLOSURE REGISTRY	05100 - PLANNING & SUSTAINABILITY	1,247,540
	205 - FORECLOSURE REGISTRY Total		1,247,540
	206 - VICTIM ASSISTANCE	03100 - VICTIM ASSISTANCE	1,617,968
	206 - VICTIM ASSISTANCE Total		1,617,968
	207 - RECREATION	06200 - RECREATION	531,278
	207 - RECREATION Total		531,278
	208 - JUVENILE SERVICES	03400 - JUVENILE COURT	293,441
	208 - JUVENILE SERVICES Total		293,441
	209 - DRUG ABUSE TREATMENT & EDUCATION	02500 - DRUG ABUSE	135,000
		10000 - FUND COST CENTERS	46,559
	209 - DRUG ABUSE TREATMENT & EDUCATION Total		181,559
	210 - LAW ENFORCEMENT CONFISCATED MONIES	02400 - CONFISCATED FUNDS	6,184,535
	210 - LAW ENFORCEMENT CONFISCATED MONIES Total		6,184,535
	211 - STREET LIGHTS	05400 - PUBLIC WORKS - TRANSPORTATION	6,622,884
	211 - STREET LIGHTS Total		6,622,884
	212 - SPEED HUMPS MAINTENANCE	05700 - PUBLIC WORKS - ROADS AND DRAINAGE	2,212,157
	212 - SPEED HUMPS MAINTENANCE Total		2,212,157
	215 - EMERGENCY TELEPHONE SYSTEM	02600 - E-911	16,570,979
	215 - EMERGENCY TELEPHONE SYSTEM Total		16,570,979
	275 - HOTEL/MOTEL TAX	10000 - FUND COST CENTERS	5,074,462
	275 - HOTEL/MOTEL TAX Total		5,074,462
	280 - RENTAL MOTOR VEHICLE TAX	10000 - FUND COST CENTERS	1,385,893
	280 - RENTAL MOTOR VEHICLE TAX Total		1,385,893
	412 - REVENUE BONDS DEBT SERVICE	09300 - DEBT SERVICE	3,852,356
	412 - REVENUE BONDS DEBT SERVICE Total		3,852,356
	413 - PUBLIC SAFETY JUDICIAL AUTHORITY DEBT S	09300 - DEBT SERVICE	3,107,102
	413 - PUBLIC SAFETY JUDICIAL AUTHORITY DEBT SE Total		3,107,102
	414 - URBAN REDEVELOPMENT AGENCY BONDS DE	09300 - DEBT SERVICE	976,108
	414 - URBAN REDEVELOPMENT AGENCY BONDS DEBT SV Total		976,108
SPECIAL REVENUE FUNDS Total			60,258,306
INTERNAL SERVICE FUNDS	611 - VEHICLE MAINTENANCE	01200 - FLEET MANAGEMENT	34,650,001
	611 - VEHICLE MAINTENANCE Total		34,650,001
	621 - VEHICLE REPLACEMENT	01300 - VEHICLE REPLACEMENT	34,858,909
	621 - VEHICLE REPLACEMENT Total		34,858,909
	631 - RISK MANAGEMENT	01000 - RISK MANAGEMENT	111,763,760
	631 - RISK MANAGEMENT Total		111,763,760
	632 - WORKERS COMPENSATION	01000 - RISK MANAGEMENT	6,282,566
	632 - WORKERS COMPENSATION Total		6,282,566
INTERNAL SERVICE FUNDS Total			187,555,236
ENTERPRISE FUNDS	511 - DPT OF WATERSHED MGMT OPERATING	02100 - FINANCE	6,145,131
		08000 - DPT OF WATERSHED MANAGEMENT	258,957,979
	511 - DPT OF WATERSHED MGMT OPERATING Total		265,103,110
	514 - DPT OF WATERSHED MGMT SINKING	08000 - DPT OF WATERSHED MANAGEMENT	66,248,508
	514 - DPT OF WATERSHED MGMT SINKING Total		66,248,508
	541 - SANITATION OPERATING	02100 - FINANCE	222,521
		08100 - SANITATION	74,113,192
	541 - SANITATION OPERATING Total		74,335,713
	551 - AIRPORT OPERATING	08200 - DEKALB-PEACHTREE AIRPORT	11,352,050
	551 - AIRPORT OPERATING Total		11,352,050
	581 - STORMWATER MANAGEMENT OPERATING	06700 - STORMWATER	27,629,971
	581 - STORMWATER MANAGEMENT OPERATING Total		27,629,971
ENTERPRISE FUNDS Total			444,669,352
ALL OTHER FUNDS	775 - PENSION OPERATING	09200 - PENSION	124,397,722
	775 - PENSION OPERATING Total		124,397,722
ALL OTHER FUNDS Total			124,397,722
Grand Total			1,375,766,470

DEKALB COUNTYITEM NO. **BOARD OF COMMISSIONERS**

HEARING TYPE

Public Hearing

BUSINESS AGENDA / MINUTES**MEETING DATE:** February 26, 2013SUBSTITUTE

ACTION TYPE

Resolution

SUBJECT: 2013 Budget

DEPARTMENT:

Chief Executive Officer

PUBLIC HEARING:

 YES NOATTACHMENT: YES No

INFORMATION

W. Burrell Ellis, Jr.

CONTACT:

Chief Executive Officer

PAGES:

PHONE NUMBER:

404-371-2881

PURPOSE:

- (1) To consider adoption of the 2013 Budget, and
- (2) To consider approval of the authorized County position listing and adjustments to the same.

NEED/IMPACT:

A public hearing on the 2013 Recommended Budget must be held to comply with State law and The DeKalb County Code. A public hearing was previously held on February 12, 2013. The CEO has amended the 2013 recommended budget previously submitted for consideration. The County Attorney has reviewed the document and approved as to form.

RECOMMENDATION(S):

- (1) Adopt the 2013 Budget as amended, and
- (2) Approve the authorized County position listing and adjustments to the same.

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2013 FOR EACH FUND OF DEKALB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND AS EXPENDITURES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATION, AND PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS AND FUNDING.

WHEREAS, the Chief Executive Officer of DeKalb County has presented a proposed 2013 budget to the Board of Commissioners of DeKalb County on each of the various funds of the County; and

WHEREAS, the budget lists proposed expenditures for the fiscal year 2013, proposes certain levies and charges to finance these expenditures for the fiscal year 2013, and lists the anticipated revenues to be derived therefrom; and

WHEREAS, the budget is a balanced budget, such that the sum of estimated revenues and appropriated fund balances is equal to appropriations.

NOW, THEREFORE, BE IT RESOLVED that this budget, be and it is hereby approved and the several items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the several amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund.

BE IT FURTHER RESOLVED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto; provided, however, that expenditures for the fiscal year shall not exceed actual funding available.

Adopted by the DeKalb County Board of Commissioners, this ____ day of February 2013.

LEE MAY
Presiding Officer
Board of Commissioners
DeKalb County, Georgia

Approved by the Chief Executive Officer of DeKalb County, this ____ day of February 2013.

W. BURRELL ELLIS, JR.
Chief Executive Officer
DeKalb County, Georgia

ATTEST:

BARBARA H. SANDERS, CCC
Clerk to the Board of Commissioners and
Chief Executive Officer
DeKalb County, Georgia

APPROVED AS TO FORM:



Asst. County Attorney
DeKalb County, Georgia

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>TAX FUNDS</u>		
<u>GENERAL FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$228,091,887	\$223,579,812
Licenses and Permits	120,000	120,000
Intergovernmental	3,372,969	3,372,969
Charges for Services	38,631,649	38,631,649
Fines and Forfeitures	10,669,691	10,669,691
Miscellaneous	5,902,303	5,902,303
Other Financing Sources	7,269,453	7,269,453
Fund Balance Carried Forward	5,598,393	5,598,393
TOTAL - GENERAL FUND	<u>\$299,656,345</u>	<u>\$295,144,270</u>
PROPOSED EXPENDITURES:		
Chief Executive Officer	\$1,869,545	\$1,869,545
Board of Commissioners	3,146,049	3,146,049
Ethics Board	4,500	4,500
Law Department	3,139,711	3,139,711
Geographic Info Systems	1,909,662	1,909,662
Facilities Management	17,319,915	16,461,079
Purchasing	2,926,928	2,926,928
Human Resources & Merit System	3,122,415	3,122,415
Information Technology	18,608,568	18,608,568
Finance	5,650,199	5,613,037
Property Appraisal	4,427,264	4,427,264
Tax Commissioner	6,879,597	6,878,612
Registrar	1,897,479	1,897,479
Sheriff	78,371,702	77,575,791
Juvenile Court	9,444,635	9,444,635
Superior Court	8,426,869	8,426,869
Clerk of Superior Court	6,196,920	6,196,920
State Court	13,230,468	13,230,468
Solicitor - General	5,951,607	5,951,607
District Attorney	11,981,243	11,981,243
Child Advocate's Office	1,820,139	1,820,139
Probate Court	1,577,720	1,577,720
Medical Examiner	2,278,903	2,271,504
Public Defender	7,283,038	7,283,038
Police	5,207,042	4,940,547
Magistrate Court	2,706,229	2,705,774
Fire & Rescue Services	9,120,920	9,120,920
Planning & Development	973,957	973,957
Public Works - Director	267,196	267,196

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>GENERAL FUND (continued)</u>		
Economic Development	1,186,797	1,186,797
Library	12,376,767	12,476,767
Cooperative Extension	207,617	207,071
Public Health	3,955,634	3,955,634
Community Service Board	1,576,060	1,576,060
D F A C S	1,241,284	1,241,284
Human Services	3,491,733	3,523,733
Contributions to Capital Projects	6,000,000	6,000,000
Non - Departmental	33,880,033	31,203,747
TOTAL - GENERAL FUND	<u><u>\$299,656,345</u></u>	<u><u>\$295,144,270</u></u>
<u>FIRE FUND</u>		
ANTICIPATED REVENUES:		
Property Taxes	\$49,433,374	\$47,542,978
Charges for Services	723,488	1,723,488
Fund Balance Carried Forward	3,639,050	3,639,050
TOTAL - FIRE FUND	<u><u>\$53,795,912</u></u>	<u><u>\$52,905,516</u></u>
PROPOSED EXPENDITURES:		
Fire & Rescue Services	\$45,595,141	\$44,761,539
Non - Departmental	8,200,771	8,143,977
TOTAL - FIRE FUND	<u><u>\$53,795,912</u></u>	<u><u>\$52,905,516</u></u>
<u>SPECIAL TAX DISTRICT - DESIGNATED SERVICES</u>		
ANTICIPATED REVENUES:		
Taxes	\$7,273,586	\$7,122,130
Charges for Services	756,529	756,529
Miscellaneous	260,394	260,394
Other Financing Sources	20,013,019	20,013,019
Fund Balance Carried Forward	472,634	472,634
TOTAL - S T D - DESIGNATED SERVICES FUND	<u><u>\$28,776,162</u></u>	<u><u>\$28,624,706</u></u>
PROPOSED EXPENDITURES:		
Public Works - Transportation	\$2,032,451	\$2,032,451
Public Works - Roads & Drainage	8,543,051	8,530,447
Parks & Recreation	8,761,770	8,738,501
Non - Departmental	9,438,890	9,323,307
TOTAL - STD - DESIGNATED SERVICES FUND	<u><u>\$28,776,162</u></u>	<u><u>\$28,624,706</u></u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>SPECIAL TAX DISTRICT - UNINCORPORATED</u>		
ANTICIPATED REVENUES:		
Taxes	\$26,042,179	\$26,042,179
Licenses and Permits	24,048,234	24,328,599
Fines and Forfeitures	24,039,726	24,039,726
Miscellaneous	(43,640)	(43,640)
Other Financing Sources	(64,185,506)	(64,185,506)
Fund Balance Carried Forward	1,371,117	1,371,117
TOTAL - S T D - UNINCORPORATED FUND	<u>\$11,272,110</u>	<u>\$11,552,475</u>
PROPOSED EXPENDITURES:		
C E O Office - Cable TV Support	\$379,745	\$379,745
Finance - Business License	721,343	721,343
Recorder's Court	3,966,446	4,266,446
Planning & Development- Zoning Analysis	3,071,661	3,071,661
Non - Departmental	3,132,915	3,113,280
TOTAL - S T D - UNINCORPORATED FUND	<u>\$11,272,110</u>	<u>\$11,552,475</u>
<u>HOSPITAL FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$14,507,913	\$15,007,913
Fund Balance Carried Forward	(3,125,821)	(3,125,821)
TOTAL - HOSPITAL FUND	<u>\$11,382,092</u>	<u>\$11,882,092</u>
PROPOSED EXPENDITURES:	<u>\$11,382,092</u>	<u>\$11,882,092</u>
<u>POLICE SERVICES FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$48,173,640	\$46,992,470
Licenses and Permits	850,000	850,000
Charges for Services	215,000	215,000
Miscellaneous	2,598,000	2,598,000
Other Financing Sources	46,697,043	46,697,043
Fund Balance Carried Forward	18,312,067	18,312,067
TOTAL - POLICE SERVICES FUND	<u>\$116,845,750</u>	<u>\$115,664,580</u>
Police Services	\$95,264,174	\$94,237,159
Non-Departmental	21,581,576	21,427,421
PROPOSED EXPENDITURES:	<u>\$116,845,750</u>	<u>\$115,664,580</u>

BUDGET RESOLUTION

	<u>2013 CEO Recommended Budget As Amended</u>	<u>2013 FAB Committee Recommended Budget As Amended</u>
<u>DEBT SERVICE FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$1,591,250	\$1,433,144
Fund Balance Carried Forward	14,088,352	14,088,352
TOTAL - DEBT SERVICE FUND	<u><u>\$15,679,602</u></u>	<u><u>\$15,521,496</u></u>
PROPOSED EXPENDITURES:	<u><u>\$15,679,602</u></u>	<u><u>\$15,521,496</u></u>
<u>SPECIAL TAX DISTRICT - DEBT SERVICE FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$26,470,313	\$26,470,313
Fund Balance Carried Forward	1,120,406	1,120,406
TOTAL - STD - DEBT SERVICE FUND	<u><u>\$27,590,719</u></u>	<u><u>\$27,590,719</u></u>
PROPOSED EXPENDITURES:	<u><u>\$27,590,719</u></u>	<u><u>\$27,590,719</u></u>
TOTAL RECOMMENDED 2013 TAX FUNDS BUDGET	<u><u>\$564,998,692</u></u>	<u><u>\$558,885,854</u></u>
<u>SPECIAL REVENUE FUNDS</u>		
<u>DEVELOPMENT FUND</u>		
ANTICIPATED REVENUES:		
Licenses and Permits	\$5,757,300	\$5,757,300
Charges for Services	27,000	27,000
Investment Income	2,000	2,000
Miscellaneous	(20,000)	(20,000)
Fund Balance Carried Forward	(54,116)	(54,116)
TOTAL - DEVELOPMENT FUND	<u><u>\$5,712,184</u></u>	<u><u>\$5,712,184</u></u>
PROPOSED EXPENDITURES:		
Planning & Sustainability	\$5,020,045	\$5,020,045
Land Development	692,139	692,139
TOTAL - DEVELOPMENT FUND	<u><u>\$5,712,184</u></u>	<u><u>\$5,712,184</u></u>
<u>PUBLIC EDUCATION & GOVERNMENT ACCESS FUND</u>		
ANTICIPATED REVENUES:		
Investment Income	\$10,000	\$10,000
Miscellaneous	145,000	145,000
Fund Balance Carried Forward	2,100,650	2,100,650
TOTAL - P E G FUND	<u><u>\$2,255,650</u></u>	<u><u>\$2,255,650</u></u>
PROPOSED EXPENDITURES:	<u><u>\$2,255,650</u></u>	<u><u>\$2,255,650</u></u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>COUNTY JAIL FUND</u>		
ANTICIPATED REVENUES:		
Intergovernmental	\$210,000	\$210,000
Fines and Forfeitures	2,022,000	2,022,000
Fund Balance Carried Forward	200,210	200,210
TOTAL - COUNTY JAIL FUND	<u>\$2,432,210</u>	<u>\$2,432,210</u>
PROPOSED EXPENDITURES:	<u>\$2,432,210</u>	<u>\$2,432,210</u>
<u>FORECLOSURE REGISTRY FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$240,000	\$240,000
Fund Balance Carried Forward	1,007,540	1,007,540
TOTAL - FORECLOSURE REGISTRY FUND	<u>\$1,247,540</u>	<u>\$1,247,540</u>
PROPOSED EXPENDITURES:	<u>\$1,247,540</u>	<u>\$1,247,540</u>
<u>HOTEL / MOTEL TAX FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$4,000,000	\$4,000,000
Fund Balance Carried Forward	1,074,462	1,074,462
TOTAL - HOTEL / MOTEL TAX FUND	<u>\$5,074,462</u>	<u>\$5,074,462</u>
PROPOSED EXPENDITURES:	<u>\$5,074,462</u>	<u>\$5,074,462</u>
<u>RENTAL MOTOR VEHICLE EXCISE TAX FUND</u>		
ANTICIPATED REVENUES:		
Taxes	\$552,492	\$552,492
Fund Balance Carried Forward	833,401	833,401
TOTAL - RENTAL MOTOR VEHICLE EXCISE TAX	<u>\$1,385,893</u>	<u>\$1,385,893</u>
PROPOSED EXPENDITURES:	<u>\$1,385,893</u>	<u>\$1,385,893</u>
<u>VICTIM ASSISTANCE FUND</u>		
ANTICIPATED REVENUES:		
Intergovernmental	\$345,000	\$345,000
Fines and Forfeitures	1,000,000	1,000,000
Fund Balance Carried Forward	272,968	272,968
TOTAL - VICTIM ASSISTANCE FUND	<u>\$1,617,968</u>	<u>\$1,617,968</u>
PROPOSED EXPENDITURES:	<u>\$1,617,968</u>	<u>\$1,617,968</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>RECREATION FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$885,814	\$885,814
Investment Income	(5,924)	(5,924)
Fund Balance Carried Forward	(348,612)	(348,612)
TOTAL - RECREATION FUND	<u>\$531,278</u>	<u>\$531,278</u>
PROPOSED EXPENDITURES:	<u>\$531,278</u>	<u>\$531,278</u>
<u>LAW ENFORCEMENT CONFISCATED MONIES FUND</u>		
ANTICIPATED REVENUES:		
Fund Balance Carried Forward	\$6,184,535	\$6,184,535
TOTAL - L.E.C.M. FUND	<u>\$6,184,535</u>	<u>\$6,184,535</u>
PROPOSED EXPENDITURES:		
Sheriff	\$1,108,307	\$1,108,307
District Attorney	93,665	93,665
State Court Marshal	26,470	26,470
Public Safety - Police	4,956,093	4,956,093
TOTAL - L.E.C.M. FUND	<u>\$6,184,535</u>	<u>\$6,184,535</u>
<u>JUVENILE SERVICES FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$25,000	\$25,000
Investment Income	400	400
Fund Balance Carried Forward	268,041	268,041
TOTAL - JUVENILE SERVICES FUND	<u>\$293,441</u>	<u>\$293,441</u>
PROPOSED EXPENDITURES:	<u>\$293,441</u>	<u>\$293,441</u>
<u>DRUG ABUSE TREATMENT & EDUCATION FUND</u>		
ANTICIPATED REVENUES:		
Fines and Forfeitures	\$60,000	\$60,000
Investment Income	125	125
Fund Balance Carried Forward	121,434	121,434
TOTAL - D.A.T.E. FUND	<u>\$181,559</u>	<u>\$181,559</u>
PROPOSED EXPENDITURES:	<u>\$181,559</u>	<u>\$181,559</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>STREET LIGHT FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$4,500,000	\$4,500,000
Investment Income	300	300
Fund Balance Carried Forward	2,122,584	2,122,584
TOTAL - STREET LIGHT FUND	<u>\$6,622,884</u>	<u>\$6,622,884</u>
PROPOSED EXPENDITURES:	<u>\$6,622,884</u>	<u>\$6,622,884</u>
<u>EMERGENCY TELEPHONE SYSTEM FUND</u>		
ANTICIPATED REVENUES:		
Investment Income	\$9,000	\$9,000
Miscellaneous	9,750,000	9,750,000
Fund Balance Carried Forward	6,811,979	6,811,979
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	<u>\$16,570,979</u>	<u>\$16,570,979</u>
PROPOSED EXPENDITURES:	<u>\$16,570,979</u>	<u>\$16,570,979</u>
<u>SPEED HUMPS MAINTENANCE FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$312,000	\$312,000
Investment Income	3,000	3,000
Fund Balance Carried Forward	1,897,157	1,897,157
TOTAL - SPEED HUMPS MAINTENANCE FUND	<u>\$2,212,157</u>	<u>\$2,212,157</u>
PROPOSED EXPENDITURES:	<u>\$2,212,157</u>	<u>\$2,212,157</u>
<u>GRANT - IN - AID FUND</u>		
ANTICIPATED REVENUES:		
Miscellaneous Revenue	\$66,058,188	\$66,058,188
TOTAL - GRANT - IN - AID FUND	<u>\$66,058,188</u>	<u>\$66,058,188</u>
PROPOSED EXPENDITURES:		
Community Development	\$3,526,993	\$3,526,993
Workforce Development	6,145,913	6,145,913
Other	55,326,970	55,326,970
Justice Assistance Grants	1,058,312	1,058,312
TOTAL - GRANT - IN - AID FUND	<u>\$66,058,188</u>	<u>\$66,058,188</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>ENTERPRISE FUNDS</u>		
<u>WATER & SEWERAGE OPERATING FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$236,915,600	\$236,915,600
Investment Income	30,000	30,000
Fund Balance Carried Forward	28,157,510	28,157,510
TOTAL-WATER & SEWERAGE OPERATING FUND	<u>\$265,103,110</u>	<u>\$265,103,110</u>
PROPOSED EXPENDITURES:		
Public Works - Water & Sewer	\$258,957,979	\$258,957,979
Finance - Revenue Collections	6,145,131	6,145,131
TOTAL - WATER & SEWERAGE OPERATING FUND	<u>\$265,103,110</u>	<u>\$265,103,110</u>
<u>WATER & SEWERAGE SINKING FUND</u>		
ANTICIPATED REVENUES:		
Miscellaneous	\$623,628	\$623,628
Other Financing Sources	44,788,577	44,788,577
Fund Balance Carried Forward	20,836,303	20,836,303
TOTAL - WATER & SEWERAGE SINKING FUND	<u>\$66,248,508</u>	<u>\$66,248,508</u>
PROPOSED EXPENDITURES:	<u>\$66,248,508</u>	<u>\$66,248,508</u>
<u>SANITATION FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$65,860,000	\$65,860,000
Investment Income	42,000	42,000
Miscellaneous	155,000	155,000
Other Financing Sources	147,143	147,143
Fund Balance Carried Forward	8,131,570	8,131,570
TOTAL - SANITATION FUND	<u>\$74,335,713</u>	<u>\$74,335,713</u>
PROPOSED EXPENDITURES:		
Public Works - Sanitation	\$74,113,192	\$74,113,192
Finance - Revenue Collections	222,521	222,521
TOTAL - SANITATION FUND	<u>\$74,335,713</u>	<u>\$74,335,713</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>DEKALB - PEACHTREE AIRPORT</u>		
ANTICIPATED REVENUES:		
Investment Income	\$20,000	\$20,000
Miscellaneous	4,900,500	4,900,500
Fund Balance Carried Forward	6,431,550	6,431,550
TOTAL - DEKALB - PEACHTREE AIRPORT	<u>\$11,352,050</u>	<u>\$11,352,050</u>
PROPOSED EXPENDITURES:		
Airport Operations	\$10,052,050	\$10,052,050
Transfer to Capital Projects	1,300,000	1,300,000
TOTAL - DEKALB - PEACHTREE AIRPORT	<u>\$11,352,050</u>	<u>\$11,352,050</u>
<u>STORMWATER UTILITY OPERATING FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$14,815,936	\$14,815,936
Investment Income	10,000	10,000
Fund Balance Carried Forward	12,804,035	12,804,035
TOTAL - STORMWATER UTILITY FUND	<u>\$27,629,971</u>	<u>\$27,629,971</u>
PROPOSED EXPENDITURES:		
Stormwater Operations	\$27,629,971	\$27,629,971
TOTAL - STORMWATER UTILITY FUND	<u>\$27,629,971</u>	<u>\$27,629,971</u>
<u>INTERNAL SERVICE FUNDS</u>		
<u>FLEET MAINTENANCE</u>		
ANTICIPATED REVENUES:		
Intergovernmental	\$200,000	\$200,000
Charges for Services	34,250,000	34,250,000
Miscellaneous	200,000	200,000
Fund Balance Carried Forward	1	1
TOTAL - FLEET MAINTENANCE	<u>\$34,650,001</u>	<u>\$34,650,001</u>
PROPOSED EXPENDITURES:		
Public Works - Fleet Maintenance	\$34,650,001	\$34,650,001
TOTAL - FLEET MAINTENANCE	<u>\$34,650,001</u>	<u>\$34,650,001</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>VEHICLE FUND</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$12,476,208	\$12,476,208
Investment Income	25,000	25,000
Other Financing Sources	500,000	500,000
Fund Balance Carried Forward	21,857,701	21,857,701
TOTAL - VEHICLE FUND	<u>\$34,858,909</u>	<u>\$34,858,909</u>
PROPOSED EXPENDITURES:		
Vehicle Acquisitions	\$26,715,699	\$26,715,699
Interdepartmental Services	227,400	227,400
Reserves and Other Miscellaneous	7,915,810	7,915,810
TOTAL - VEHICLE FUND	<u>\$34,858,909</u>	<u>\$34,858,909</u>
<u>RISK MANAGEMENT</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$6,978,648	\$9,328,062
Payroll Deductions and Matches	94,290,060	91,940,646
Fund Balance Carried Forward	10,495,052	10,495,052
TOTAL - RISK MANAGEMENT	<u>\$111,763,760</u>	<u>\$111,763,760</u>
PROPOSED EXPENDITURES:	<u>\$111,763,760</u>	<u>\$111,763,760</u>
<u>WORKERS' COMPENSATION</u>		
ANTICIPATED REVENUES:		
Charges for Services	\$1,031,784	\$1,031,784
Miscellaneous	244,784	244,784
Fund Balance Carried Forward	5,005,998	5,005,998
TOTAL - WORKERS' COMPENSATION FUND	<u>\$6,282,566</u>	<u>\$6,282,566</u>
PROPOSED EXPENDITURES:	<u>\$6,282,566</u>	<u>\$6,282,566</u>
<u>REVENUE BONDS LEASE PAYMENT FUNDS</u>		
<u>BUILDING AUTHORITY LEASE PAYMENTS</u>		
ANTICIPATED REVENUES:		
Miscellaneous	\$3,712,325	\$3,712,325
Fund Balance Carried Forward	140,031	140,031
TOTAL - BUILDING AUTHORITY	<u>\$3,852,356</u>	<u>\$3,852,356</u>
PROPOSED EXPENDITURES:	<u>\$3,852,356</u>	<u>\$3,852,356</u>

BUDGET RESOLUTION

	<u>2013 CEO</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>	<u>2013 FAB</u> <u>Committee</u> <u>Recommended</u> <u>Budget As</u> <u>Amended</u>
<u>PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY LEASE PAYMENTS</u>		
ANTICIPATED REVENUES:		
Miscellaneous	\$3,073,753	\$3,073,753
Fund Balance Carried Forward	33,349	33,349
TOTAL - PS&J FACILITIES AUTHORITY	<u>\$3,107,102</u>	<u>\$3,107,102</u>
PROPOSED EXPENDITURES:		
	<u>\$3,107,102</u>	<u>\$3,107,102</u>
<u>URBAN REDEVELOPMENT AGENCY BONDS DEBT SERVICE</u>		
ANTICIPATED REVENUES:		
Miscellaneous	\$766,122	\$766,122
Fund Balance Carried Forward	209,986	209,986
TOTAL - URA DEBT SERVICE FUND	<u>\$976,108</u>	<u>\$976,108</u>
PROPOSED EXPENDITURES:		
	<u>\$976,108</u>	<u>\$976,108</u>

**2013 BUDGET
POSITION TRANSFERS**

Department	Job Classification	Number of Positions	
		Added	Deleted
Finance	Risk Control Officer Sr.		2
	Oracle System Administrator		1
Information Technology	Oracle System Administrator	1	
Watershed Management	Risk Control Officer Sr.	2	
Chief Executive Officer	Deputy COO - Development		1
Economic Development	Deputy COO - Development	1	
Public Works - Roads & Drainage	General Forman		1
	Construction Supervisor		1
	Crew Supervisor, CDL		2
	Equipment Operator Principal		1
	Equipment Operator		2
	Crew Worker, Sr		2
Stormwater Management	General Forman	1	
	Construction Supervisor	1	
	Crew Supervisor, CDL	2	
	Equipment Operator Principal	1	
	Equipment Operator	2	
	Crew Worker, Sr	2	
Total Transfers		13	13

**2013 BUDGET
POSITION ADDS/DELETES**

Department	Job Classification	Number of Positions	
		Added	Deleted
State Court	Records Technician, Sr.	2	
District Attorney	Attorney IV	2	
	Administrative Assistant I	1	
Magistrate Court	Clinical Evaluator	1	
	Court Program Coordinator	1	
Total Additions		7	0
<u>Abolishments</u>			
Police - General Fund	Director of Public Safety		1
Law Department	Secretary Senior Legal		1
Planning & Sustainability	Code Compliance Officer		2
Information Technology	Administrative Positions TBD		3
Finance - General Fund	Records Technician		1
Fire Dept - Fire fund	Firefighter I		3
Police Fund	Police Officer		1
Total Abolishments		0	12

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg		
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total			
TAX FUNDS	100 - GENERAL FUND	00100 - CHIEF EXECUTIVE OFFICER	6400 - Receptionist	1			1	1			1	-		
			6435 - Executive Secretary CEO	1			1	1			1	-		
			6460 - Administrative Assistant II	3			3	3			3	-		
			6490 - Office Assistant	1			1	1			1	-		
			6625 - Audiovisual Production Asst	1			1	1			1	-		
			6630 - Cable TV Operations Director	1			1	1			1	-		
			6637 - Public Information Officer	1			1	1			1	-		
			6650 - Chief Communications Officer	1			1	1			1	-		
			6652 - Communications Manager CEO	1			1	1			1	-		
			6670 - Admin Project Mgr CEO	2			2	2			2	-		
			6725 - Director Legislative Liaison	1			1	1			1	-		
			6733 - Chief of Staff	1			1	1			1	-		
			6740 - Deputy COO - Development	1			1					(1)		
			6750 - Executive Assistant	1			1	1			1	-		
			7210 - Special Projects Coordinator	1			1	1			1	-		
			8545 - Chief Executive Officer	1			1	1			1	-		
			8990 - Administrative Coordinator	1			1	1			1	-		
		00100 - CHIEF EXECUTIVE OFFICER Total				20			20	19			19	(1)
		00200 - BOARD OF COMMISSIONERS				1			1	1			1	-
		6400 - Receptionist				1			1	1			1	-
		6455 - Administrative Assistant I					1		1		1		1	-
		6490 - Office Assistant				1			1	1			1	-
		6635 - Senior Office Coordinator BOC				1			1	1			1	-
		6641 - Comm Office Coord District 1				1			1	1			1	-
		6642 - Comm Office Coord District 2				1			1	1			1	-
		6643 - Comm Office Coord District 3				1			1	1			1	-
		6644 - Comm Office Coord District 4				1			1	1			1	-
		6645 - Comm Office Coord District 5				1			1	1			1	-
		6646 - Comm Office Coord District 6				1			1	1			1	-
		6647 - Comm Office Coord District 7				1			1	1			1	-
		6657 - Comm Office Aide District 1				1			1	1			1	-
		6658 - Comm Office Aide District 2				1			1	1			1	-
		6659 - Comm Office Aide District 3				1			1	1			1	-
		6660 - Comm Office Aide District 4				1			1	1			1	-
		6661 - Comm Office Aide District 5				1			1	1			1	-
		6662 - Comm Office Aide District 6				1			1	1			1	-
		6663 - Comm Office Aide District 7				1			1	1			1	-
		6675 - Internal Auditor BOC				1			1	1			1	-
		8550 - Commissioner				7			7	7			7	-
		9875 - Policy Analyst				1			1	1			1	-
		9890 - Dir Policy Research Analysis				1			1	1			1	-
		9895 - Special Projects Manager				1			1	1			1	-
		9900 - Chief of Staff BOC				1			1	1			1	-
9905 - County Clerk				1			1	1			1	-		
9907 - Deputy Clerk BOC				2			2	2			2	-		

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			TBD - Legislative Analyst	1			1	1			1	-
		00200 - BOARD OF COMMISSIONERS Total		33	1		34	33	1		34	-
		00300 - LAW DEPARTMENT	6440 - Secretary Legal	2			2	2			2	-
			6445 - Secretary Senior Legal	4			4	3			3	(1)
			6500 - Office Assistant Senior	1			1	1			1	-
			6760 - County Attorney	1			1	1			1	-
			6765 - Chief Asst County Attorney	3			3	3			3	-
			6775 - Asst County Attorney Senior	12			12	12			12	-
		00300 - LAW DEPARTMENT Total		23			23	22			22	(1)
		00800 - G.I.S.	0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			2105 - Property Mapping Technician	1			1	1			1	-
			2106 - Property Mapping Technician Sr	5			5	5			5	-
			2115 - Addressing Coordinator	2			2	2			2	-
			2123 - GIS Specialist I	3			3	3			3	-
			2125 - GIS Specialist II	2			2	2			2	-
			2127 - GIS Specialist III	2			2	2			2	-
			2130 - GIS Mapping Supervisor	1			1	1			1	-
			2135 - Property Mapping Manager	1			1	1			1	-
			6605 - Assistant Director GIS	1			1	1			1	-
			6610 - GIS Technical Coordinator	2			2	2			2	-
			6615 - Director GIS	1			1	1			1	-
		00800 - G.I.S. Total		23			23	23			23	-
		01100 - FACILITIES MANAGEMENT	0060 - Office Assistant Senior	1			1	1			1	-
			0175 - Administrative Assistant II	2			2	2			2	-
			4500 - Swimming Pool Maintenance Mech	1			1	1			1	-
			4555 - Facilities Maintenance Coord	2			2	2			2	-
			4790 - Crew Worker Senior	4			4	4			4	-
			4830 - General Foreman	1			1	1			1	-
			5080 - Custodian Senior	1			1	1			1	-
			5090 - Custodian Supervisor	1			1	1			1	-
			5180 - Electrician Senior	9			9	9			9	-
			5220 - Plumber Senior	8			8	8			8	-
			5290 - HVAC Mechanic	5			5	5			5	-
			5300 - HVAC Mechanic Senior	5			5	5			5	-
			5325 - Project Manager I	2			2	2			2	-
			5326 - Project Manager II	5			5	5			5	-
			5330 - Facility Engineer	1			1	1			1	-
			5345 - Custodial Services Manager	1			1	1			1	-
			5375 - Deputy Dir Architectural/Eng	1			1	1			1	-
			5380 - DD PPM Bldg Operations & Maint	1			1	1			1	-
			5440 - Carpenter Senior	7			7	7			7	-
			9370 - Asst Dir PW, Engineering Svcs	1			1	1			1	-
		01100 - FACILITIES MANAGEMENT Total		59			59	59			59	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
		01400 - PURCHASING	0170 - Administrative Assistant I	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0824 - Buyer	2			2	2			2	-
			0825 - Senior Buyer	5			5	5			5	-
			0845 - Contract Administrator	13			13	13			13	-
			0849 - Supervisor Administrative Oper	1			1	1			1	-
			0860 - Contract Compliance Officr Sr	5			5	5			5	-
			0865 - Contract Compliance Assistant	1			1	1			1	-
			0913 - Purchasing Assistant	2			2	2			2	-
			0915 - Buyer Assistant	4			4	4			4	-
			0916 - Contract Assistant	5			5	5			5	-
			0935 - Deputy CPO Administrative Oper	1			1	1			1	-
			0938 - Deputy CPO Purchasing	1			1	1			1	-
			0945 - Deputy CPO Contract Administra	1			1	1			1	-
			0955 - Mail Room Clerk-Lead	1			1	1			1	-
			0960 - Mail Room Clerk	4			4	4			4	-
			1410 - Accountant	1			1	1			1	-
			6455 - Administrative Assistant I	1			1	1			1	-
			6695 - DeputyCPO Contract Compliance	1			1	1			1	-
			9325 - Asst Dir Purchasing & Contract	1			1	1			1	-
			9330 - Dir Purchasing and Contracting	1			1	1			1	-
			9400 - Consultant, Senior	1			1	1			1	-
		01400 - PURCHASING Total		54			54	54			54	-
		01500 - HUMAN RESOURCES & MERIT SYSTEM	0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0176 - Administrative Assistant II FE	1			1	1			1	-
			1010 - Human Resources Specialist	4			4	4			4	-
			1025 - Human Resources Supv. Fld.Off.	1			1	1			1	-
			1033 - Human Resources Generalist IV	4			4	4			4	-
			1034 - Human Resource Generalist Lead	1			1	1			1	-
			1035 - Human Resources Generalist I	1			1	1			1	-
			1130 - Asst Dir HR & Merit System	1			1	1			1	-
			1140 - Dir HR & Merit System	1			1	1			1	-
			1150 - Human Resources Manager	3			3	3			3	-
			1160 - Human Resources Assistant	1			1	1			1	-
			1165 - Human Resources Assistant Sr.	1			1	1			1	-
			1168 - Human Resources Records Tech	1			1	1			1	-
			1170 - Human Resources Records Lead	1			1	1			1	-
			1175 - HRIS Specialist	1			1	1			1	-
			1180 - HRIS Manager	1			1	1			1	-
			1195 - Employee Relations Coord Sr	1			1	1			1	-
			1197 - HR Operations Administrator	1			1	1			1	-
			2690 - Nurse Practitioner	1			1	1			1	-
		01500 - HUMAN RESOURCES & MERIT SYSTEM Total		28			28	28			28	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg	
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total		
		01600 - INFORMATION TECHNOLOGY	0040 - Office Assistant	1			1						(1)
			0060 - Office Assistant Senior	3			3	3				3	-
			0175 - Administrative Assistant II	2			2	2				2	-
			0250 - Telephone Systems Tech	1			1	1				1	-
			0480 - Data Control Technician	1			1	1				1	-
			0495 - Data Control Technician Sr	1			1	1				1	-
			0500 - IS Help Desk Analyst	4			4	4				4	-
			0502 - IS Field Service Specialist	3			3	3				3	-
			0503 - IS Field Service Specialist Sr	2			2	2				2	-
			0505 - IS Help Desk Supervisor	1			1	1				1	-
			0510 - CPU Operator	5			5	5				5	-
			0520 - CPU Operator Supervisor	2			2	2				2	-
			0540 - Administrative Coordinator	1			1	1				1	-
			0550 - IS Production Control Supv	1			1	1				1	-
			0556 - IS Database Administrator	7			7	7				7	-
			0560 - CPU Manager	1			1	1				1	-
			0570 - IS Applications Manager	5			5	5				5	-
			0573 - Program Analyst I	2			2	2				2	-
			0575 - Program Analyst II	7			7	7				7	-
			0577 - Program Analyst III	16			16	16				16	-
			0580 - Deputy Director IS Application	1			1	1				1	-
			0600 - Departmental Microsystems Spec	10			10	10				10	-
			0610 - Network Administrator	1			1	1				1	-
			0670 - IS Database Manager	1			1	1				1	-
			0683 - Network Engineer Lead	1			1	1				1	-
			0685 - Network Engineer	2			2	2				2	-
			0690 - IS Security Manager	1			1	1				1	-
			0695 - IS Systems Administrator	3			3	3				3	-
			0700 - IS Systems Administrator Sr	2			2	2				2	-
			0703 - IS Systems Support Manager	2			2	2				2	-
			0705 - IS Security Administrator	1			1	1				1	-
			0710 - IS Program Manager Senior	1			1	1				1	-
			0720 - Asst Director Info Technology	1			1	1				1	-
			0725 - Chief Info Officer & Dir IT	1			1	1				1	-
			1760 - Oracle System Administrator					1				1	1
			3490 - Cellular Communications Spec.	1			1	1				1	-
			3860 - Call Center Operator	6			6	4				4	(2)
			3890 - Call Center Supervisor	1			1	1				1	-
			4965 - Dept Information Systems Mgr	1			1	1				1	-
			5350 - Telecommunications Specialist	2			2	2				2	-
			5352 - Telecommunications Admr	1			1	1				1	-
			5353 - IS Communications Manager	1			1	1				1	-
			6670 - Admin Project Mgr CEO	1			1	1				1	-
		01600 - INFORMATION TECHNOLOGY Total		108			108	106				106	(2)

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
		02100 - FINANCE	0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	2			2	2			2	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0195 - Payroll Services Manager	2			2	2			2	-
			0201 - Payroll Assistant Senior	2			2	2			2	-
			0210 - Accounting Tech	2			2	2			2	-
			0220 - Accounting Tech Senior	7			7	7			7	-
			0225 - Records Technician	3			3	2			2	(1)
			0370 - Budget Technician	1			1	1			1	-
			1390 - Auditor	4			4	4			4	-
			1400 - Auditor Senior	2			2	2			2	-
			1405 - Auditor Principal	2			2	2			2	-
			1410 - Accountant	1			1	1			1	-
			1420 - Accountant Senior	2			2	2			2	-
			1430 - Accountant Principal	2			2	2			2	-
			1450 - Accounting Services Manager	2			2	2			2	-
			1455 - Records Manager	2			2	2			2	-
			1480 - Dep Dir Fin Internal Audit Lic	1			1	1			1	-
			1510 - Budget & Management Analyst Sr	1			1	1			1	-
			1515 - Budget Management Analyst Prin	4			4	4			4	-
			1520 - Financial Management Analyst	2			2	2			2	-
			1530 - Budget Manager	2			2	2			2	-
			1560 - Dep Dir Finance-Budget&Grants	1			1	1			1	-
			1580 - Benefits Specialist	4			4	4			4	-
			1590 - Benefits Specialist Senior	3			3	3			3	-
			1600 - Workers Compensation Manager	1			1	1			1	-
			1605 - Workers' Compensation Adjuster	2			2	2			2	-
			1610 - Employee Benefits Manager	1			1	1			1	-
			1615 - Pension Administrator	1			1	1			1	-
			1630 - Dep Dir Fin Risk Mgmt&Emp Svs	1			1	1			1	-
			1646 - Employee Services Manager	1			1	1			1	-
			1650 - Risk Control Analyst	1			1	1			1	-
			1670 - Risk Control Officer Senior	4			4	2			2	(2)
			1690 - Risk Control Manager	1			1	1			1	-
			1705 - Accounts Payable Coordinator	1			1	1			1	-
			1720 - Payroll Analyst	2			2	2			2	-
			1740 - Assistant Director Finance	1			1	1			1	-
			1750 - Director Finance	1			1	1			1	-
			1760 - Oracle System Administrator	1			1					(1)
			3071 - Grants Coordinator	1			1	1			1	-
		02100 - FINANCE Total		77			77	73			73	(4)
		02700 - PROPERTY APPRAISAL& ASSES	0060 - Office Assistant Senior	7			7	7			7	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0175 - Administrative Assistant II	2			2	2			2	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			0540 - Administrative Coordinator	1			1	1			1	-
			1222 - Property Quality Control Coord	1			1	1			1	-
			1223 - Property Quality Control Supv	1			1	1			1	-
			1228 - Property Technician Sr	2			2	2			2	-
			1230 - Property Appraiser I	9			9	9			9	-
			1231 - Property Appraiser II	5			5	5			5	-
			1232 - Property Appraiser III	9			9	9			9	-
			1233 - Property Appraiser IV	14			14	14			14	-
			1235 - Property Appraiser Supervisor	7			7	7			7	-
			1245 - Deputy Chief Appraiser	3			3	3			3	-
			1253 - Property Appraiser Auditor	1			1	1			1	-
			7041 - Chief Appraiser	1			1	1			1	-
			02700 - PROPERTY APPRAISAL& ASSESSMENT Total	66			66	66			66	-
			02800 - TAX COMMISSIONER									
			6455 - Administrative Assistant I	2			2	2			2	-
			6460 - Administrative Assistant II	1			1	1			1	-
			6490 - Office Assistant	6			6	6			6	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6535 - Accounting Technician	1			1	1			1	-
			6540 - Accounting Technician Senior	2			2	2			2	-
			6550 - Accounting Supervisor	1			1	1			1	-
			6560 - Accountant Senior	1			1	1			1	-
			6785 - Property Tax Supervisor	1			1	1			1	-
			6800 - Customer Service Rep	4			4	4			4	-
			6810 - Delinquent Collection Officer	6			6	6			6	-
			6830 - Delinquent Tax Specialist	1			1	1			1	-
			6840 - Tax Technician	42			42	42			42	-
			6850 - Tax Technician Senior	9			9	9			9	-
			6860 - Tax Technician Lead	7			7	7			7	-
			6870 - Tax Technician Supervisor	5			5	5			5	-
			6880 - Tag Worker			13	13			13	13	-
			6905 - Branch Manager Tax Comm	4			4	4			4	-
			6910 - Tax Administrator	5			5	5			5	-
			6920 - Deputy Tax Commissioner	4			4	4			4	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			6930 - Assistant Tax Commissioner	1			1	1			1	-
			8600 - Tax Commissioner	1			1	1			1	-
			02800 - TAX COMMISSIONER Total	107		13	120	107		13	120	-
			02900 - REGISTRAR									
			0165 - Office Software Specialist	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			1350 - Voter Registration Technician	3			3	3			3	-
			1365 - Election Coordinator	6			6	6			6	-
			1375 - Election Supervisor	1			1	1			1	-
			1380 - Asst. Dir., Regist.& Elections	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			7061 - Temp Election Worker II			49	49			49	49	-
			7062 - Temp Election Worker III			11	11			11	11	-
			7070 - Director Elections	1			1	1			1	-
			02900 - REGISTRAR Total	15		60	75	15		60	75	-
			03200 - SHERIFF'S OFFICE									
			4191 - Library Specialist Senior	1			1	1			1	-
			6390 - Communications Operator	6			6	6			6	-
			6450 - Administrative Operations Mgr	1			1	1			1	-
			6455 - Administrative Assistant I	2			2	2			2	-
			6460 - Administrative Assistant II	8			8	8			8	-
			6535 - Accounting Technician	1			1	1			1	-
			6540 - Accounting Technician Senior	5			5	5			5	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7095 - Field Training Officer(28 d/)	17			17	17			17	-
			7100 - Jail Training Officer(28d/c)	16			16	16			16	-
			7101 - Deputy Sheriff (28 d/cyl)	14			14	14			14	-
			7111 - Deputy Sheriff Sr (28 d/cy)	48			48	48			48	-
			7121 - Deputy Sheriff Master(28d/)	96			96	96			96	-
			7131 - Deputy Sheriff Sgt(28 d/cyl)	54			54	54			54	-
			7141 - Deputy Sheriff Lt (28 d/cyl)	16			16	16			16	-
			7151 - Deputy Sheriff Capt(28 d/cyl)	10			10	10			10	-
			7161 - Deputy Sheriff Major(28d/cy)	4			4	4			4	-
			7171 - Chief Deputy Sheriff	1			1	1			1	-
			7183 - Levy and Cash Bond Manager	1			1	1			1	-
			7195 - Warrant ProcessingCoordinator	1			1	1			1	-
			7204 - Dir Admin and Legal Affairs	1			1	1			1	-
			7210 - Special Projects Coordinator	2			2	2			2	-
			7215 - Supply Supervisor	1			1	1			1	-
			7217 - Fiscal Management Officer	1			1	1			1	-
			7221 - Detention Officer I (28d/cy)	78			78	78			78	-
			7231 - Detention Officer II (28d/cy)	190			190	190			190	-
			7241 - Detention Officer III (28d/)	109			109	109			109	-
			7251 - Detention Sgt (28 d/cyl)	9			9	9			9	-
			7265 - Sheriff Processing Technician	12	2		14	12	2		14	-
			7270 - Sheriff Processing Tech Sr	50			50	50			50	-
			7275 - Sheriff Processing Unit Supv	9			9	9			9	-
			7277 - Pharmacy Technician	3			3	3			3	-
			7300 - Licensed Practical Nurse	1			1	1			1	-
			7305 - Health Services Coordinator	1			1	1			1	-
			7310 - Detention Technician	75			75	75			75	-
			7355 - Payroll Personnel Technician	2			2	2			2	-
			7360 - Payroll Personnel Tech Sr	4			4	4			4	-
			7542 - Departmental Microsystems Spc	4			4	4			4	-
			8610 - Sheriff	1			1	1			1	-
			8990 - Administrative Coordinator	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			9440 - Investigative Aide		1		1		1		1	-
			9450 - Investigative Aide Senior	1			1	1			1	-
			03200 - SHERIFF'S OFFICE Total	858	3		861	858	3		861	-
			03400 - JUVENILE COURT									
			0060 - Office Assistant Senior	2			2	2			2	-
			0127 - Secretary Senior Legal	3			3	3			3	-
			0162 - Calendar Clerk Senior	4			4	4			4	-
			0175 - Administrative Assistant II	4			4	4			4	-
			0179 - Grants & Administrative Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0610 - Network Administrator	1			1	1			1	-
			4025 - Tribunal Technician Senior	4			4	4			4	-
			7480 - Clerk Juvenile Court	1			1	1			1	-
			7520 - Dir Court Services Juvenile Ct	1			1	1			1	-
			7535 - Cit Panel Rev Prg Adm Juv Ct	1			1	1			1	-
			7635 - Juvenile Program Administrator	3			3	3			3	-
			7645 - Court Records Supervisor	1			1	1			1	-
			7647 - Records Tech Sr Juvenile Ct	6			6	6			6	-
			7653 - Judge Associate Juv Court	2			2	2			2	-
			7655 - Chief Deputy Clerk Juv Court	1			1	1			1	-
			7667 - Probation Admn Supv Juv Court	1			1	1			1	-
			7670 - Juvenile Probation Officer	23			23	23			23	-
			7675 - Juvenile Probation Officer Sr	8			8	8			8	-
			7680 - Juv Probation Officer Prin	13			13	13			13	-
			7690 - Juvenile Probation Supervisor	4			4	4			4	-
			7700 - Chief Juv Probation Officer	1			1	1			1	-
			8640 - Juvenile Court Judge	2			2	2			2	-
			03400 - JUVENILE COURT Total	88			88	88			88	-
			03500 - SUPERIOR COURT									
			6455 - Administrative Assistant I	1			1	1			1	-
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	9			9	9			9	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7207 - Grants Coordinator	1			1	1			1	-
			7470 - Court Reporter	16			16	16			16	-
			7477 - Calendar Clerk Senior	11			11	11			11	-
			7485 - Law Library Coordinator	1			1	1			1	-
			7500 - Law Clerk Senior	11			11	11			11	-
			7580 - Paralegal	1			1	1			1	-
			7760 - Jury Services Clerk	2			2	2			2	-
			7770 - Jury Services Clerk Senior	3			3	3			3	-
			7780 - Jury Svcs Clerk Principal	1			1	1			1	-
			7785 - Jury Services Manager	1			1	1			1	-
			7900 - Court Program Manager	1			1	1			1	-
			7905 - Medical Laboratory Technician	1			1	1			1	-
			7917 - Court Program Coordinator	3			3	3			3	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			7920 - Court Program Supervisor	1			1	1			1	-
			8155 - Dispute Res Dom Case Coord	1			1	1			1	-
			8440 - Judicial Secretary	2			2	2			2	-
			8445 - Judicial Assistant	9			9	9			9	-
			8630 - Superior Court Judge	10			10	10			10	-
			8655 - Trial Court Director	1			1	1			1	-
			8665 - Dispute Resolution Centr Mgr	1			1	1			1	-
			8730 - Senior Judge		4		4		4		4	-
			8990 - Administrative Coordinator	2			2	2			2	-
			03500 - SUPERIOR COURT Total	93	4		97	93	4		97	-
			03600 - CLERK SUPERIOR COURT									
			0175 - Administrative Assistant II	2			2	2			2	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1225 - Board of Equalization Coord	1			1	1			1	-
			6450 - Administrative Operations Mgr	2			2	2			2	-
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6560 - Accountant Senior	1			1	1			1	-
			6637 - Public Information Officer	1			1	1			1	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7200 - Fiscal Officer	1			1	1			1	-
			7795 - Chief Dep Clerk Superior Ct	1			1	1			1	-
			7860 - Court Records Tech I	9			9	9			9	-
			7870 - Court Records Tech III	38			38	38			38	-
			7880 - Court Records Tech II	17			17	17			17	-
			7885 - Court Records Supervisor	7			7	7			7	-
			7895 - Judicial Administrative Coord	3			3	3			3	-
			8580 - Clerk Superior Court	1			1	1			1	-
			03600 - CLERK SUPERIOR COURT Total	90			90	90			90	-
			03700 - STATE COURT									
			6460 - Administrative Assistant II	5			5	5			5	-
			6490 - Office Assistant	1			1	1			1	-
			6500 - Office Assistant Senior	4			4	4			4	-
			6540 - Accounting Technician Senior	3			3	3			3	-
			7180 - Civil Process Unit Coord	1			1	1			1	-
			7340 - User Liaison Coordinator	2			2	2			2	-
			7470 - Court Reporter	7			7	7			7	-
			7477 - Calendar Clerk Senior	13			13	13			13	-
			7500 - Law Clerk Senior	7			7	7			7	-
			7542 - Departmental Microsystems Spc	1			1	1			1	-
			7890 - Bailiff	1			1	1			1	-
			7895 - Judicial Administrative Coord	5			5	5			5	-
			7910 - DUI Court Coordinator	1			1	1			1	-
			8040 - Deputy Marshal	2			2	2			2	-
			8045 - Deputy Marshal Senior	18			18	18			18	-
			8055 - Deputy Marshal Lieutenant	3			3	3			3	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			8060 - Deputy Marshal, Major	1			1	1			1	-
			8063 - Chief Deputy Marshal	1			1	1			1	-
			8064 - Marshal	1			1	1			1	-
			8065 - Clerk State Court	1			1	1			1	-
			8300 - Probation Supervisor	2			2	2			2	-
			8305 - Probation Officer	14			14	14			14	-
			8310 - Probation Officer Senior	7			7	7			7	-
			8312 - Probation Officer Principal	2			2	2			2	-
			8315 - Chief Adult Probation Officer	1			1	1			1	-
			8320 - Asst Chief Adult Probation Off	1			1	1			1	-
			8325 - Chief Deputy Clerk State Ct	1			1	1			1	-
			8350 - Interpreter	3			3	3			3	-
			8400 - Records Technician St Court	21			21	21			21	-
			8420 - Records Technician Sr St Ct	18			18	20			20	2
			8422 - Records Tech Prin St Ct	15			15	15			15	-
			8440 - Judicial Secretary	1			1	1			1	-
			8445 - Judicial Assistant	6			6	6			6	-
			8650 - State Court Judge	7			7	7			7	-
			8990 - Administrative Coordinator	4			4	4			4	-
			03700 - STATE COURT Total	181			181	183			183	2
			03800 - SOLICITOR									
			6445 - Secretary Senior Legal	16			16	16			16	-
			6460 - Administrative Assistant II	4			4	4			4	-
			6500 - Office Assistant Senior	6			6	6			6	-
			6637 - Public Information Officer	1			1	1			1	-
			7415 - Investigator Principal	12	1		13	12	1		13	-
			7420 - Chief Investigator	1			1	1			1	-
			7600 - Attorney I	3			3	3			3	-
			7601 - Attorney II	9			9	9			9	-
			7602 - Attorney III	5			5	5			5	-
			7603 - Attorney IV	6	1		7	6	1		7	-
			8146 - Victim Witness Program Coord	1			1	1			1	-
			8147 - Victim Witness Asst Prog Coord	3			3	3			3	-
			8170 - Chief Assistant Solicitor	1			1	1			1	-
			8185 - Legal Office Coordinator	1			1	1			1	-
			8700 - Solicitor State Court	1			1	1			1	-
			8990 - Administrative Coordinator	2			2	2			2	-
			9895 - Special Projects Manager		1		1		1		1	-
			03800 - SOLICITOR Total	72	3		75	72	3		75	-
			03900 - DISTRICT ATTORNEY									
			6445 - Secretary Senior Legal	8			8	8			8	-
			6450 - Administrative Operations Mgr	1			1	1			1	-
			6455 - Administrative Assistant I					1			1	1
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6637 - Public Information Officer	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			7340 - User Liaison Coordinator	1			1	1			1	-
			7422 - Deputy Chief Investigator DA	1			1	1			1	-
			7430 - Chief Investigator DA	1			1	1			1	-
			7435 - Asst Chief Investigator DA	1			1	1			1	-
			7445 - Investigator DA II	22	1		23	22	1		23	-
			7455 - Investigator DA III	6			6	6			6	-
			7548 - Administrative Aide	12			12	12			12	-
			7560 - Investigative Intake Tech	3			3	3			3	-
			7575 - Records Supv Dist Attorney	1			1	1			1	-
			7580 - Paralegal	5			5	5			5	-
			7582 - Paralegal Supervisor	1			1	1			1	-
			7600 - Attorney I	2			2	2			2	-
			7601 - Attorney II	7			7	7			7	-
			7602 - Attorney III	9			9	9			9	-
			7603 - Attorney IV	15			15	17			17	2
			7616 - Solicitor Juvenile Court	1			1	1			1	-
			7900 - Court Program Manager	1			1	1			1	-
			8130 - Chief Asst District Attorney	2			2	2			2	-
			8135 - Attorney DA	11			11	11			11	-
			8146 - Victim Witness Program Coord	4			4	4			4	-
			8147 - Victim Witness Asst Prog Coord	1			1	1			1	-
			8185 - Legal Office Coordinator	1			1	1			1	-
			8690 - District Attorney	1			1	1			1	-
			8695 - Investigator DA	1			1	1			1	-
			8990 - Administrative Coordinator	1			1	1			1	-
			9450 - Investigative Aide Senior	1			1	1			1	-
			03900 - DISTRICT ATTORNEY Total	126	1		127	129	1		130	3
			04000 - CHILD ADVOCATES OFFICE									
			7415 - Investigator Principal	3			3	3			3	-
			7425 - Chief Investigator Child Advo	1			1	1			1	-
			7580 - Paralegal	4			4	4			4	-
			7600 - Attorney I		2		2		2		2	-
			7601 - Attorney II	1			1	1			1	-
			7602 - Attorney III	8			8	8			8	-
			7603 - Attorney IV	2			2	2			2	-
			7604 - Director Child Advocate Ctr	1			1	1			1	-
			8990 - Administrative Coordinator	2			2	2			2	-
			04000 - CHILD ADVOCATES OFFICE Total	22	2		24	22	2		24	-
			04100 - PROBATE COURT									
			6450 - Administrative Operations Mgr	1			1	1			1	-
			6460 - Administrative Assistant II	1			1	1			1	-
			7340 - User Liaison Coordinator	1			1	1			1	-
			7603 - Attorney IV	1			1	1			1	-
			8230 - Associate Judge	1			1	1			1	-
			8475 - Probate Technician	2			2	2			2	-
			8480 - Probate Technician Senior	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg	
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total		
			8490 - Probate Technician Principal	12			12	12				12	-
			8590 - Probate Judge	1			1	1				1	-
			8990 - Administrative Coordinator	4			4	4				4	-
			04100 - PROBATE COURT Total	25			25	25				25	-
			04300 - MEDICAL EXAMINER										
			0040 - Office Assistant	1			1	1				1	-
			0060 - Office Assistant Senior	3			3	3				3	-
			3457 - Forensic Investigator	7			7	7				7	-
			3458 - Dep Chief Investigator, M.E.	1			1	1				1	-
			3459 - Chief Investigator ME	1			1	1				1	-
			3460 - Forensic Services Manager	1			1	1				1	-
			3463 - Forensic Technician	2			2	2				2	-
			3465 - Forensic Laboratory Manager	1			1	1				1	-
			3466 - Director Medical Examiner	1			1	1				1	-
			3468 - Deputy Dir Medical Examiner	1			1	1				1	-
			5080 - Custodian Senior	1			1	1				1	-
			04300 - MEDICAL EXAMINER Total	20			20	20				20	-
			04500 - PUBLIC DEFENDER										
			6500 - Office Assistant Senior	2			2	2				2	-
			7400 - Investigator	2			2	2				2	-
			7410 - Investigator Senior	3			3	3				3	-
			7415 - Investigator Principal	10			10	10				10	-
			7420 - Chief Investigator	1			1	1				1	-
			7548 - Administrative Aide	4			4	4				4	-
			7580 - Paralegal	1			1	1				1	-
			7600 - Attorney I	6			6	6				6	-
			7601 - Attorney II	9			9	9				9	-
			7602 - Attorney III	26			26	26				26	-
			7603 - Attorney IV	7			7	7				7	-
			8120 - Chief Asst. Public Defender	1			1	1				1	-
			8185 - Legal Office Coordinator	1			1	1				1	-
			8350 - Interpreter	1			1	1				1	-
			8710 - Public Defender	1			1	1				1	-
			04500 - PUBLIC DEFENDER Total	75			75	75				75	-
			04600 - POLICE										
			0060 - Office Assistant Senior	7			7	7				7	-
			0175 - Administrative Assistant II	2			2	2				2	-
			0920 - Requisition Technician	3			3	3				3	-
			3068 - Planning and Research Manager	1			1	1				1	-
			3071 - Grants Coordinator	1			1	1				1	-
			3100 - Police Officer, Master	3			3	3				3	-
			3110 - Police Sergeant	3			3	3				3	-
			3130 - Police Lieutenant	2			2	2				2	-
			3260 - Supply Coordinator	2			2	2				2	-
			3270 - Supply Supervisor	1			1	1				1	-
			3275 - Print Shop Coordinator	1			1	1				1	-
			3280 - Fiscal Management Officer	1			1	1				1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			3560 - Payroll Personnel Technician	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	5			5	5			5	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3820 - Animal Control Director	1			1	1			1	-
			3825 - Animal Adoption/Rescue Coord	2			2	2			2	-
			3835 - Animal Control Officer	10			10	10			10	-
			3840 - Animal Control Officer Senior	8			8	8			8	-
			3845 - Animal Control Officer Master	10			10	10			10	-
			3850 - Animal Control Supervisor	3			3	3			3	-
			5080 - Custodian Senior	2			2	2			2	-
			5090 - Custodian Supervisor	1			1	1			1	-
			8750 - School Safety Officer		3		3		3		3	-
			9150 - Director Public Safety	1			1					(1)
			04600 - POLICE Total	72	3		75	71	3		74	(1)
			04800 - MAGISTRATE COURT									
			6460 - Administrative Assistant II	1			1	1			1	-
			6500 - Office Assistant Senior	1			1	1			1	-
			7400 - Investigator	2			2	2			2	-
			7410 - Investigator Senior	1			1	1			1	-
			7477 - Calendar Clerk Senior	2			2	2			2	-
			7710 - Pre-Trial Release Coordinator	1			1	1			1	-
			7917 - Court Program Coordinator	1			1	2			2	1
			8250 - Secretary Exec Magistrate Ct	1			1	1			1	-
			8260 - Chief Magistrate	1			1	1			1	-
			8270 - Associate Magistrate	2			2	2			2	-
			8280 - Part-time Assoc Magistrate		22		22		22		22	-
			8290 - Sr Assoc Magistrate		1		1		1		1	-
			8298 - Clinical Evaluator					1			1	1
			8420 - Records Technician Sr St Ct	1			1	1			1	-
			04800 - MAGISTRATE COURT Total	14	23		37	16	23		39	2
			04900 - FIRE & RESCUE SERVICES									
			3260 - Supply Coordinator	1			1	1			1	-
			3611 - Fire Apparatus Oper (28 d/cyl)	2			2	2			2	-
			3641 - Fire Captain (28 d/cyl)	2			2	2			2	-
			3692 - Fire Medic II	4			4	4			4	-
			3693 - Firemedic Apparatus Operator	2			2	2			2	-
			3701 - Fire Medic I (28day)	17			17	17			17	-
			3702 - Fire Medic II (28day)	41			41	41			41	-
			3703 - Firemedic Apparatus Op (28day)	31			31	31			31	-
			3711 - Firefighter I/EMT-I (28d/cyl)	3			3	3			3	-
			3712 - Firefighter I/EMT-I	1			1	1			1	-
			3714 - Firefighter II/EMT-I (28d/cyl)	14			14	14			14	-
			3735 - Paramedic Senior	4			4	4			4	-
			3750 - Rescue Captain	7			7	7			7	-
			3751 - Rescue Captain (28 d/cyl)	9			9	9			9	-
			9660 - Fire & Rescue Battalion Chief	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			9676 - FireandRescueAsstChf(28d/cyl)	1			1	1			1	-
			04900 - FIRE & RESCUE SERVICES Total	140			140	140			140	-
			05100 - PLANNING & SUSTAINABILITY									
			0040 - Office Assistant	1			1	1			1	-
			0165 - Office Software Specialist	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1950 - Planner	1			1	1			1	-
			1960 - Planner Senior	3			3	3			3	-
			2033 - Strategic Planning Administra	1			1	1			1	-
			2040 - Associate Director Planning	1			1	1			1	-
			2060 - Director Planning	1			1	1			1	-
			2090 - Planning Technician Senior	1			1	1			1	-
			3000 - Housing Programs Manager	1			1	1			1	-
			05100 - PLANNING & SUSTAINABILITY Total	13			13	13			13	-
			05500 - PUBLIC WORKS DIRECTOR									
			0540 - Administrative Coordinator	1			1	1			1	-
			6385 - Deputy COO Infrastructure	1			1	1			1	-
			9365 - Asst Director Public Works	1			1	1			1	-
			05500 - PUBLIC WORKS DIRECTOR Total	3			3	3			3	-
			05600 - ECONOMIC DEVELOPMENT									
			6455 - Administrative Assistant I	1			1	1			1	-
			6460 - Administrative Assistant II	1			1	1			1	-
			6688 - Economic Develop Coord, Sr	5			5	5			5	-
			6690 - Dir Economic Development	1			1	1			1	-
			6740 - Deputy COO - Development					1			1	1
			05600 - ECONOMIC DEVELOPMENT Total	8			8	9			9	1
			06800 - LIBRARY									
			0060 - Office Assistant Senior	4			4	4			4	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0420 - Graphic Design Technician	1			1	1			1	-
			0600 - Departmental Microsystems Spec	3			3	3			3	-
			0610 - Network Administrator	1			1	1			1	-
			0620 - Library System Analyst	1			1	1			1	-
			0625 - Library Web Designer	1			1	1			1	-
			0870 - Courier	4			4	4			4	-
			1410 - Accountant	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	2			2	2			2	-
			4181 - Library Specialist	28			28	28			28	-
			4191 - Library Specialist Senior	30	4		34	30	4		34	-
			4195 - Library Branch Supervisor	5			5	5			5	-
			4200 - Librarian	19			19	19			19	-
			4210 - Librarian Senior	23	1		24	23	1		24	-
			4220 - Librarian, Principal	16			16	16			16	-
			4230 - Librarian Administrative	8			8	8			8	-
			4235 - Marketing/Programming Coord	1			1	1			1	-
			4250 - Assistant Director, Library	1			1	1			1	-
			4255 - Admin Services Mgr Library	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			4260 - Director, Library	1			1	1			1	-
			4265 - Library Accounts Payable Asst	2			2	2			2	-
			4270 - Development Coord Library	1			1	1			1	-
			4305 - Facilities Admin Coord Library	1			1	1			1	-
			4310 - Library Technician	8	7		15	8	7		15	-
			4320 - Library Technician, Senior	46	33		79	46	33		79	-
			4385 - Program Promotion Spec Sr	1			1	1			1	-
			4760 - General Maintenance Worker	1			1	1			1	-
			5070 - Custodian		2		2		2		2	-
			5080 - Custodian Senior	9	11		20	9	11		20	-
			5140 - Security Guard	7			7	7			7	-
			06800 - LIBRARY Total	228	58		286	228	58		286	-
			06900 - EXTENSION SERVICE									
			0040 - Office Assistant	1			1	1			1	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0600 - Departmental Microsystems Spec	1			1	1			1	-
			8866 - Extension Program Assistant	1			1	1			1	-
			8870 - Dir County Extension Service	1			1	1			1	-
			8875 - County Extension Agent	2			2	2			2	-
			8880 - County Extension Agent	1			1	1			1	-
			8883 - Extension Service Manager	3			3	3			3	-
			8990 - Administrative Coordinator	1			1	1			1	-
			06900 - EXTENSION SERVICE Total	14			14	14			14	-
			07500 - HUMAN SERVICES									
			0175 - Administrative Assistant II	1			1	1			1	-
			2020 - Human Services Facility Coord	1			1	1			1	-
			2900 - Director Human Services	1			1	1			1	-
			2910 - Project Monitor	4			4	4			4	-
			2915 - Human Services Manager	1			1	1			1	-
			2960 - Information & Referral Spec	1			1	1			1	-
			2965 - Information&Referral Spec Lead	1			1	1			1	-
			3015 - Deputy Sr Services Admin	2			2	2			2	-
			3050 - Program Coord Sr Facility	1			1	1			1	-
			3052 - Bus Operator	1			1	1			1	-
			3058 - Senior Center Event Coordntr	1			1	1			1	-
			3060 - Fiscal Officer	1			1	1			1	-
			3071 - Grants Coordinator	1			1	1			1	-
			6405 - Office Software Specialist	1			1	1			1	-
			6455 - Administrative Assistant I	1			1	1			1	-
			07500 - HUMAN SERVICES Total	19			19	19			19	-
			09100 - NON-DEPARTMENTAL									
			6460 - Administrative Assistant II	1			1	1			1	-
			09100 - NON-DEPARTMENTAL Total	1			1	1			1	-
			100 - GENERAL FUND Total	2,775	98	73	2,946	2,774	98	73	2,945	(1)
			270 - FIRE									
			04900 - FIRE & RESCUE SERVICES									
			0060 - Office Assistant Senior	2			2	2			2	-
			0170 - Administrative Assistant I	6			6	6			6	-
			0175 - Administrative Assistant II	3			3	3			3	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			2700 - Public Education Specialist	6			6	6			6	-
			3060 - Fiscal Officer	1			1	1			1	-
			3260 - Supply Coordinator	1			1	1			1	-
			3270 - Supply Supervisor	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	3			3	3			3	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3590 - Firefighter I	22			22	22			22	-
			3591 - Firefighter I (28 d/cyl)	51			51	48			48	(3)
			3600 - Firefighter II	1			1	1			1	-
			3601 - Firefighter II (28 d/cyl)	191			191	191			191	-
			3610 - Fire Apparatus Operator	6			6	6			6	-
			3611 - Fire Apparatus Oper (28 d/cyl)	179			179	179			179	-
			3636 - Fire Investigator II	2			2	2			2	-
			3637 - Fire Investigator III	2			2	2			2	-
			3639 - Fire Investigations Supervisor	1			1	1			1	-
			3640 - Fire Captain	2			2	2			2	-
			3641 - Fire Captain (28 d/cyl)	89			89	89			89	-
			3645 - Fire Inspector I	3			3	3			3	-
			3646 - Fire Inspector II	2			2	2			2	-
			3647 - Fire Inspector III	2			2	2			2	-
			3655 - Fire Inspections Supervisor	1			1	1			1	-
			3685 - Fire Rescue Captain (28 d/cyl)	15			15	15			15	-
			3701 - Fire Medic I (28day)	1			1	1			1	-
			3702 - Fire Medic II (28day)	11			11	11			11	-
			3703 - Firemedic Apparatus Op (28day)	10			10	10			10	-
			3705 - Fire Equipment Repair Tech	2			2	2			2	-
			3711 - Firefighter I/EMT-I (28d/cyl)	1			1	1			1	-
			3714 - Firefighter II/EMT-I (28d/cyl)	1			1	1			1	-
			3775 - Fire Rescue Maintenance Coord	1			1	1			1	-
			3800 - Fire & Rescue Chief	1			1	1			1	-
			3950 - Fire Protection Engineer	2			2	2			2	-
			3951 - Fire Protection Engineer-Lead	1			1	1			1	-
			9660 - Fire & Rescue Battalion Chief	3			3	3			3	-
			9661 - Fire&Rescue Bat Chf(28d/cyl)	14			14	14			14	-
			9676 - FireandRescueAsstChf(28d/cyl)	3			3	3			3	-
			9680 - Fire & Rescue Deputy Chief	2			2	2			2	-
			04900 - FIRE & RESCUE SERVICES Total	646			646	643			643	(3)
			270 - FIRE Total	646			646	643			643	(3)
	271 - SPECIAL TAX DISTRICT - D	05400 - PUBLIC WORKS - TRANSPORTA	0170 - Administrative Assistant I	2			2	2			2	-
			0920 - Requisition Technician	1			1	1			1	-
			2300 - Chief Construction Inspector	1			1	1			1	-
			2310 - Construction Inspector	5			5	5			5	-
			2715 - Design Spec Transportation	1			1	1			1	-
			2780 - Engineering Technician Senior	4			4	4			4	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			2830 - Engineer, Senior	5			5	5			5	-
			2835 - Engineer, Principal	3			3	3			3	-
			2840 - Engineering Supervisor	3			3	3			3	-
			3905 - Public Works Outreach Special	1			1	1			1	-
			4870 - Land Acquisition Specialist	2			2	2			2	-
			5000 - Dep Dir Transportation Engrg	1			1	1			1	-
			05400 - PUBLIC WORKS - TRANSPORTATION Total	29			29	29			29	-
			05700 - PUBLIC WORKS - ROADS AND									
			0060 - Office Assistant Senior	3			3	3			3	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0175 - Administrative Assistant II	3			3	3			3	-
			0420 - Graphic Design Technician	2			2	2			2	-
			0880 - Stockworker	1			1	1			1	-
			0920 - Requisition Technician	1			1	1			1	-
			0925 - Inventory Warehouse Supervisor	1			1	1			1	-
			2123 - GIS Specialist I	1			1	1			1	-
			2310 - Construction Inspector	2			2	2			2	-
			2495 - Flood Management Supervisor	1			1	1			1	-
			2780 - Engineering Technician Senior	6			6	6			6	-
			2830 - Engineer, Senior	3			3	3			3	-
			2835 - Engineer, Principal	2			2	2			2	-
			2840 - Engineering Supervisor	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			4780 - Crew Worker	9			9	9			9	-
			4790 - Crew Worker Senior	28			28	26			26	(2)
			4815 - Crew Supervisor CDL	14			14	12			12	(2)
			4825 - Construction Supervisor	3			3	2			2	(1)
			4837 - General Foreman Public Works	6			6	5			5	(1)
			4847 - Production Control Supervisor	1			1	1			1	-
			4859 - Roads & Drainage Supt	2			2	2			2	-
			4910 - Equipment Operator	13			13	11			11	(2)
			4920 - Equipment Operator Senior	11			11	11			11	-
			4930 - Equipment Operator Principal	10			10	9			9	(1)
			4950 - Services&Materials Coord R&D	1			1	1			1	-
			4960 - Administrative Services Mgr	1			1	1			1	-
			4970 - Dep Dir Traffic Engineering	1			1	1			1	-
			4995 - Operations Manager R&D	3			3	3			3	-
			5005 - Asst Director Roads & Drainage	1			1	1			1	-
			5011 - Asst Traffic Signal Installer	9			9	9			9	-
			5012 - Asst Traffic Signal Inst, Sr	3			3	3			3	-
			5013 - Traffic Signal Installer	2			2	2			2	-
			5014 - Traffic Signal Installer, Sr	5			5	5			5	-
			5015 - Traffic Signal Tech	10			10	10			10	-
			5016 - Traffic Signal Tech, Sr	1			1	1			1	-
			5022 - Traffic Signal Operations Supt	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			5023 - Traffic Signs/Markings Inst	4			4	4			4	-
			5024 - Traffic Signs/Markings Inst Sr	2			2	2			2	-
			5025 - Traffic Signs/Markings Supt	1			1	1			1	-
			5028 - Traffic Engineering Manager	1			1	1			1	-
			5420 - Mason	2			2	2			2	-
			5425 - Mason Senior	1			1	1			1	-
			6250 - Heavy Equipment Truck Mechanic	1			1	1			1	-
			9365 - Asst Director Public Works	1			1	1			1	-
			05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total	179			179	170			170	(9)
			06100 - PARKS									
			0060 - Office Assistant Senior	6			6	6			6	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0737 - User Liaison Coordinator	1			1	1			1	-
			0870 - Courier	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			1945 - Greenspace Planner	1			1	1			1	-
			2700 - Public Education Specialist	1			1	1			1	-
			3071 - Grants Coordinator	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			4335 - Arts Center Director	1			1	1			1	-
			4340 - Arts Center Coordinator	1			1	1			1	-
			4345 - Arts Center Production Spec	1			1	1			1	-
			4350 - Recreation Center Leader	12			12	12			12	-
			4380 - Program Promotion Spec	1			1	1			1	-
			4460 - Recreation Program Manager	2			2	2			2	-
			4480 - Recreation Center Director	13			13	13			13	-
			4540 - Maintenance Coordinator	2			2	2			2	-
			4570 - Horse Farm Supervisor	1			1	1			1	-
			4575 - Horse Farm Worker	2			2	2			2	-
			4597 - P&R Project Manager	4			4	4			4	-
			4598 - Comprehensive Planning Manager	1			1	1			1	-
			4603 - Grounds Nursery Supervisor	1			1	1			1	-
			4607 - Grounds Nursery Technician		1		1		1		1	-
			4610 - Natural Resource Manager	1			1	1			1	-
			4615 - Nature Center Ranger	1	2		3	1	2		3	-
			4630 - Parks Security Coordinator	1			1	1			1	-
			4640 - Grounds Service Technician	32		18	50	32		18	50	-
			4660 - Parks Operations General Mgr	1			1	1			1	-
			4675 - Parks Maintenance Supt	3			3	3			3	-
			4690 - Parks Maint Construction Supv	9			9	9			9	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			4703 - Parks Program Coordinator	1			1	1			1	-
			4705 - Sports Program Coordinator	2			2	2			2	-
			4715 - Greenspace Environment Manager	1			1	1			1	-
			4730 - Dep Dir P&R Recreation	1			1	1			1	-
			4737 - Assistant Director, Park & Rec	1			1	1			1	-
			4740 - Director, Parks & Recreation	1			1	1			1	-
			4743 - Financial Project Administrat	1			1	1			1	-
			4755 - Work Order Technician	1			1	1			1	-
			4760 - General Maintenance Worker		1		1		1		1	-
			4770 - General Maintenance Worker, Sr	5			5	5			5	-
			4775 - General Maintenance Worker Spv	1			1	1			1	-
			4780 - Crew Worker	2	2		4	2	2		4	-
			4790 - Crew Worker Senior	13			13	13			13	-
			4910 - Equipment Operator	2			2	2			2	-
			4920 - Equipment Operator Senior	2			2	2			2	-
			4930 - Equipment Operator Principal	2			2	2			2	-
			5070 - Custodian	1			1	1			1	-
			5920 - San Driver Crew Leader	2			2	2			2	-
			8783 - Clerk			3	3			3	3	-
			8785 - Day Camp Assistant Director			20	20			20	20	-
			8790 - Day Camp Director			11	11			11	11	-
			8810 - Lifeguard			36	36			36	36	-
			8820 - Senior Lifeguard			17	17			17	17	-
			8830 - Pool Manager			21	21			21	21	-
			8835 - Aquatic District Manager			5	5			5	5	-
			8863 - Skate Park Supervisor Interim			2	2			2	2	-
			8903 - Water Safety Instructor			1	1			1	1	-
			8905 - Recreation Intern			37	37			37	37	-
			8913 - Bus Driver			18	18			18	18	-
			8919 - Recreation Instructor			3	3			3	3	-
			8935 - Recreation Assistant			123	123			123	123	-
			06100 - PARKS Total	148	6	315	469	148	6	315	469	-
			271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE Total	356	6	315	677	347	6	315	668	(9)
			272 - SPECIAL TAX DISTRICT - U									
			02100 - FINANCE									
			0060 - Office Assistant Senior	2			2	2			2	-
			0210 - Accounting Tech	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			1390 - Auditor	1			1	1			1	-
			1820 - License Inspector	3			3	3			3	-
			1840 - License Inspector Supervisor	1			1	1			1	-
			1890 - Alcohol & Business License Mgr	1			1	1			1	-
			02100 - FINANCE Total	10			10	10			10	-
			04700 - RECORDERS COURT									
			0165 - Office Software Specialist	1			1	1			1	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg	
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total		
			0223 - Accounting Supervisor	1			1	1				1	-
			4005 - Records Tech Lead Recorders Ct	7			7	7				7	-
			4010 - Records Tech Recorders Court	15			15	15				15	-
			4015 - Records Tech Sr, Recorders Ct	7			7	7				7	-
			4025 - Tribunal Technician Senior	8			8	8				8	-
			4030 - Tribunal Technician Principal	1			1	1				1	-
			8200 - Clerk of Crt Recorders Court	1			1	1				1	-
			8205 - Deputy Clerk Recorders Court	4			4	4				4	-
			8210 - Court Administrator Rec Crt	1			1	1				1	-
			8220 - Judge Part-Time		3		3		3			3	-
			8230 - Associate Judge	4			4	4				4	-
			8240 - Chief Judge	1			1	1				1	-
			04700 - RECORDERS COURT Total	53	3		56	53	3			56	-
			05100 - PLANNING & SUSTAINABILITY										
			0040 - Office Assistant	2			2	2				2	-
			0060 - Office Assistant Senior	3			3	3				3	-
			0175 - Administrative Assistant II	1			1	1				1	-
			1960 - Planner Senior	5			5	5				5	-
			1965 - Planning Manager	1			1	1				1	-
			1970 - Zoning Administrator	1			1	1				1	-
			2090 - Planning Technician Senior	2			2	2				2	-
			2140 - Planning Commission Asst	3			3	3				3	-
			2360 - Code Compliance Supervisor	2			2	2				2	-
			2370 - Code Compliance Officer Sr	11			11	11				11	-
			2375 - Code Compliance Officer	17			17	15				15	(2)
			2380 - Code Compliance Administrator	1			1	1				1	-
			05100 - PLANNING & SUSTAINABILITY Total	49			49	47				47	(2)
			272 - SPECIAL TAX DISTRICT - UNINCORPORATED Total	112	3		115	110	3			113	(2)
			274 - POLICE SERVICES										
			04600 - POLICE										
			0040 - Office Assistant	1			1	1				1	-
			0060 - Office Assistant Senior	3			3	3				3	-
			0170 - Administrative Assistant I	2			2	2				2	-
			0175 - Administrative Assistant II	16			16	16				16	-
			2700 - Public Education Specialist	5			5	5				5	-
			3075 - Cadet	7			7	7				7	-
			3080 - Police Officer	162			162	161				161	(1)
			3090 - Police Officer, Senior	70			70	70				70	-
			3100 - Police Officer, Master	625			625	625				625	-
			3110 - Police Sergeant	145			145	145				145	-
			3130 - Police Lieutenant	61			61	61				61	-
			3140 - Police Captain	17			17	17				17	-
			3185 - Police Chief	1			1	1				1	-
			3285 - Pawn Detail Coordinator	1			1	1				1	-
			3300 - Central Records Assistant Mgr	2			2	2				2	-
			3310 - Central Records Clerk	17			17	17				17	-
			3320 - Central Records Clerk, Sr.	16			16	16				16	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg	
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total		
			3330 - Central Records Supervisor	3			3	3				3	-
			3385 - Property & Evidence Tech Sr	1			1	1				1	-
			3390 - Latent Fingerprint Examiner	2			2	2				2	-
			3400 - Latent Fingerprint Examiner Sr	1			1	1				1	-
			3425 - Crime Scene Investigator	11			11	11				11	-
			3427 - Crime Scene Investigator, Sr	1			1	1				1	-
			3430 - Crime Scene Investigator Mastr	1			1	1				1	-
			3433 - Crime Scene Invest Shift Supv	4			4	4				4	-
			3440 - Investigative Aide	2			2	2				2	-
			3450 - Investigative Aide, Senior	32			32	32				32	-
			3470 - Public Information Officer	1			1	1				1	-
			3542 - Training Specialist	1			1	1				1	-
			3545 - Emergency Mgmt Specialist	1			1	1				1	-
			9160 - Police Major	10			10	10				10	-
			9180 - Assistant Police Chief	4			4	4				4	-
		04600 - POLICE Total		1,226			1,226	1,225				1,225	(1)
	274 - POLICE SERVICES Total			1,226			1,226	1,225				1,225	(1)
TAX FUNDS Total				5,115	107	388	5,610	5,099	107	388		5,594	(16)
SPECIAL REVENUE FUN	201 - DEVELOPMENT	05100 - PLANNING & SUSTAINABILITY	0060 - Office Assistant Senior	1			1	1				1	-
			2190 - Bldg Developmnt Admn	1			1	1				1	-
			2202 - Building Codes Inspector II	2			2	2				2	-
			2203 - Building Code Inspector III	2			2	2				2	-
			2212 - Electrical Inspector II	2			2	2				2	-
			2213 - Electrical Inspector III	2			2	2				2	-
			2222 - HVAC Inspector II	1			1	1				1	-
			2223 - HVAC Inspector III	1			1	1				1	-
			2232 - Plumbing Inspector II	2			2	2				2	-
			2233 - Plumbing Inspector III	1			1	1				1	-
			2235 - Plans Review Coordinator	3			3	3				3	-
			2280 - Electrical Inspection Supvr	1			1	1				1	-
			2450 - Zoning Officer	2			2	2				2	-
			2455 - Permit Technician	4			4	4				4	-
			2490 - Structural Inspection Supv	1			1	1				1	-
		05100 - PLANNING & SUSTAINABILITY Total		26			26	26				26	-
		05500 - PUBLIC WORKS DIRECTOR	0040 - Office Assistant	1			1	1				1	-
			0060 - Office Assistant Senior	1			1	1				1	-
			2333 - Dev Construction Inspector III	3			3	3				3	-
			2479 - Engineering Review Officer II	2			2	2				2	-
			2480 - Engineering Review Officer III	1			1	1				1	-
			2485 - Land Development Supervisor	1			1	1				1	-
		05500 - PUBLIC WORKS DIRECTOR Total		9			9	9				9	-
	201 - DEVELOPMENT Total			35			35	35				35	-
	203 - PEG SUPPORT	10000 - FUND COST CENTERS	6633 - Cable TV Office Assistant	1			1	1				1	-
		10000 - FUND COST CENTERS Total		1			1	1				1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
	203 - PEG SUPPORT Total			1			1	1			1	-
	205 - FORECLOSURE REGISTRY	05100 - PLANNING & SUSTAINABILITY	2375 - Code Compliance Officer	2			2	2			2	-
			5854 - Special Projects Coordinator	2			2	2			2	-
			7870 - Court Records Tech III	2			2	2			2	-
		05100 - PLANNING & SUSTAINABILITY Total		6			6	6			6	-
	205 - FORECLOSURE REGISTRY FUND Total			6			6	6			6	-
	207 - RECREATION	06200 - RECREATION	8913 - Bus Driver			1	1			1	1	-
			8935 - Recreation Assistant			14	14			14	14	-
		06200 - RECREATION Total				15	15			15	15	-
	207 - RECREATION Total					15	15			15	15	-
	211 - STREET LIGHTS	05400 - PUBLIC WORKS - TRANSPORTATION	2830 - Engineer, Senior	1			1	1			1	-
			05400 - PUBLIC WORKS - TRANSPORTATION Total		1			1	1			1
	211 - STREET LIGHTS Total			1			1	1			1	-
	212 - SPEED HUMPS MAINTENANCE	05700 - PUBLIC WORKS - ROADS AND DRAINAGE	2780 - Engineering Technician Senior	1			1	1			1	-
			2820 - Engineer	1			1	1			1	-
			2830 - Engineer, Senior	1			1	1			1	-
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total		3			3	3			3	-
	212 - SPEED HUMPS MAINTENANCE Total			3			3	3			3	-
	215 - EMERGENCY TELEPHONE	02600 - E-911	0175 - Administrative Assistant II	1			1	1			1	-
			0502 - IS Field Service Specialist	2			2	2			2	-
			0503 - IS Field Service Specialist Sr	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0695 - IS Systems Administrator	2			2	2			2	-
			0703 - IS Systems Support Manager	2			2	2			2	-
			3500 - Emergency 911 Operator	134	3		137	134	3		137	-
			3510 - Emergency 911 Operator Senior	26	1		27	26	1		27	-
			3520 - Emergency 911 Shift Supervisor	24			24	24			24	-
			3525 - ComputerAided Dispatch Analyst	4			4	4			4	-
			3540 - Emergency 911 Watch Commander	4			4	4			4	-
			3542 - Training Specialist	2			2	2			2	-
			3550 - Emergency 911 Director	1			1	1			1	-
	3980 - Emer 911 Telecom Analyst	3			3	3			3	-		
		02600 - E-911 Total		207	4		211	207	4		211	-
	215 - EMERGENCY TELEPHONE SYSTEM Total			207	4		211	207	4		211	-
	250 - GRANT-IN-AID	60000 - GRANTS	0050 - Receptionist	1			1	1			1	-
			0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	2			2	2			2	-
			0179 - Grants & Administrative Mgr	1			1	1			1	-
			0247 - Financial Officer Principal	2			2	2			2	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1950 - Planner	1			1	1			1	-
			1960 - Planner Senior	1			1	1			1	-
			2910 - Project Monitor	4			4	4			4	-
			2920 - Housing & Financial Specialist	4			4	4			4	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			2930 - Housing&Community Dev Coord	1			1	1			1	-
			2960 - Information & Referral Spec	1			1	1			1	-
			3000 - Housing Programs Manager	1			1	1			1	-
			3005 - Project Coordinator Comm Dev	1			1	1			1	-
			3030 - Asst Dir Community Dev	1			1	1			1	-
			3040 - Director Community Development	1			1	1			1	-
			3055 - Planning&Neighbrhd Svcs Mgr CD	2			2	2			2	-
			6400 - Receptionist	1			1	1			1	-
			6440 - Secretary Legal	2			2	2			2	-
			6490 - Office Assistant	1			1	1			1	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6535 - Accounting Technician	1			1	1			1	-
			7445 - Investigator DA II	2			2	2			2	-
			7460 - URESA Coordinator	8			8	8			8	-
			7548 - Administrative Aide	1			1	1			1	-
			7580 - Paralegal	1			1	1			1	-
			7601 - Attorney II	2			2	2			2	-
			7602 - Attorney III	2			2	2			2	-
			7603 - Attorney IV	2			2	2			2	-
			7917 - Court Program Coordinator	1			1	1			1	-
			7920 - Court Program Supervisor	2			2	2			2	-
			8146 - Victim Witness Program Coord	6			6	6			6	-
			8147 - Victim Wines Asst Prog Coord	3			3	3			3	-
			8298 - Clinical Evaluator	1			1	1			1	-
			8400 - Records Technician St Court		1		1		1		1	-
			8975 - Summer Food Service Monitor			7	7			7	7	-
			8990 - Administrative Coordinator	1			1	1			1	-
			60000 - GRANTS Total	65	1	7	73	65	1	7	73	-
			70000 - GRANTS - WORKFORCE DEVEL									
			0050 - Receptionist	3			3	3			3	-
			0060 - Office Assistant Senior	3			3	3			3	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0235 - Financial Assistant	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1055 - Financial Manager	1			1	1			1	-
			1080 - Employment Training Analyst	20			20	20			20	-
			1085 - Employment Training Supervisor	3			3	3			3	-
			1090 - Employment Training Analyst Sr	5			5	5			5	-
			1095 - Workforce Officer	1			1	1			1	-
			1096 - Workforce Assistant	4			4	4			4	-
			1100 - Workforce Development Manager	2			2	2			2	-
			1110 - Deputy Director Workforce Dev	1			1	1			1	-
			1120 - Director WorkforceDevelopment	1			1	1			1	-
			5140 - Security Guard	1			1	1			1	-
			70000 - GRANTS - WORKFORCE DEVELOPMENT CLEARING Total	48			48	48			48	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
	250 - GRANT-IN-AID Total			113	1	7	121	113	1	7	121	-
	260 - ARRA - AMERICAN RECOV	60000 - GRANTS	0565 - IJIS Project Coordinator	1			1	1			1	-
			2910 - Project Monitor	1			1	1			1	-
			3080 - Police Officer	3			3	3			3	-
			3090 - Police Officer, Senior	12			12	12			12	-
			7603 - Attorney IV	1			1	1			1	-
			7635 - Juvenile Program Administrator	2			2	2			2	-
			7917 - Court Program Coordinator	1			1	1			1	-
		60000 - GRANTS Total		21			21	21			21	-
	260 - ARRA - AMERICAN RECOVERY AND REINVESTME Total			21			21	21			21	-
SPECIAL REVENUE FUNDS Total				387	5	22	414	387	5	22	414	-
INTERNAL SERVICE FUNDS	611 - VEHICLE MAINTENANCE	01200 - FLEET MANAGEMENT	0060 - Office Assistant Senior	4			4	4			4	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	5			5	5			5	-
			0223 - Accounting Supervisor	1			1	1			1	-
			0824 - Buyer	1			1	1			1	-
			0885 - Fleet Parts Transport Clerk	1			1	1			1	-
			0890 - Fleet Parts Technician	10			10	10			10	-
			0893 - Fleet Parts Expediter	3			3	3			3	-
			0940 - Fleet Parts Supervisor	2			2	2			2	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			5365 - Security Services Manager	1			1	1			1	-
			6170 - Fleet Service Technician I	7			7	7			7	-
			6175 - Fleet Service Technician II	7			7	7			7	-
			6220 - Automotive Body Repair Worker	3			3	3			3	-
			6225 - Auto Body Repair WorkerSenior	2			2	2			2	-
			6240 - Fleet Service Technician III	21			21	21			21	-
			6245 - Fleet Service Technician IV	63			63	63			63	-
			6247 - Fleet Towing and Recovery Oper	2			2	2			2	-
			6260 - Fleet Service Supervisor	16			16	16			16	-
			6265 - Automotive Body Repair Spvsr	1			1	1			1	-
			6270 - Fleet Service Superintendent	5			5	5			5	-
			6310 - Fleet Specification Specialist	1			1	1			1	-
			6340 - Assoc Dir PW Fleet Maint	1			1	1			1	-
		01200 - FLEET MANAGEMENT Total		160			160	160			160	-
	611 - VEHICLE MAINTENANCE Total			160			160	160			160	-
INTERNAL SERVICE FUNDS Total				160			160	160			160	-
ENTERPRISE FUNDS	511 - DPT OF WATERSHED MGM	02100 - FINANCE	0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0210 - Accounting Tech	3			3	3			3	-
			0220 - Accounting Tech Senior	14			14	14			14	-
			0870 - Courier	1			1	1			1	-
			1410 - Accountant	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			1470 - Dep Dir Fin/Treasury Acct Svc	1			1	1			1	-
			1870 - Revenue Collections Supervisor	5			5	5			5	-
			1880 - Revenue Coll Supv Sr	3			3	3			3	-
			1900 - Revenue Collections Manager	3			3	3			3	-
			3907 - Dispatcher	1			1	1			1	-
			5120 - Parking Attendant Lead	1			1	1			1	-
			5130 - Parking Attendant	1			1	1			1	-
			5490 - Field Service Representative	29			29	29			29	-
			5510 - Customer Service Rep	18			18	18			18	-
			5520 - Customer Service Rep Sr	14			14	14			14	-
			5540 - Customer Support Administrator	1			1	1			1	-
			02100 - FINANCE Total	98			98	98			98	-
			08000 - DPT OF WATERSHED MANAGE									
			0060 - Office Assistant Senior	3			3	3			3	-
			0170 - Administrative Assistant I	12			12	12			12	-
			0175 - Administrative Assistant II	5			5	5			5	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0833 - Specification Coordinator	1			1	1			1	-
			0880 - Stockworker	7			7	7			7	-
			0895 - Supply Specialist Senior	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			0920 - Requisition Technician	3			3	3			3	-
			0925 - Inventory Warehouse Supervisor	1			1	1			1	-
			0930 - Requisition Supervisor	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			1655 - Departmental Safety Coord	1			1	1			1	-
			1657 - Asst Departmental Safety Coord	1			1	1			1	-
			1670 - Risk Control Officer Senior					2			2	2
			1870 - Revenue Collections Supervisor	1			1	1			1	-
			2123 - GIS Specialist I	5			5	5			5	-
			2125 - GIS Specialist II	4			4	4			4	-
			2310 - Construction Inspector	17			17	17			17	-
			2515 - Arborist	1			1	1			1	-
			2520 - Environmntal Project Coord	1			1	1			1	-
			2530 - Env Land Development Insp I	1			1	1			1	-
			2532 - Env Land Development Insp II	2			2	2			2	-
			2533 - Env Land Development Insp III	3			3	3			3	-
			2534 - Environmental Inspection Supv	1			1	1			1	-
			2540 - Water Wastewater Lab Tech	5			5	5			5	-
			2550 - Water Wastewater Lab Tech, Sr	10			10	10			10	-
			2580 - Cross Connection Control Spec	1			1	1			1	-
			2585 - Cross Connect Control Spc Asst	2			2	2			2	-
			2590 - Chemist	3			3	3			3	-
			2600 - Chemist, Senior	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			2610 - Biologist	1			1	1			1	-
			2620 - Environmental Technician	2			2	2			2	-
			2630 - Environmental Tech, Sr	4			4	4			4	-
			2640 - Environmentalist	1			1	1			1	-
			2650 - Environmentalist, Senior	1			1	1			1	-
			2655 - Lab Monitor Asst Supv	1			1	1			1	-
			2665 - Lab Monitor Supervisor	1			1	1			1	-
			2700 - Public Education Specialist	2			2	2			2	-
			2770 - Engineering Technician	1			1	1			1	-
			2780 - Engineering Technician Senior	17			17	17			17	-
			2820 - Engineer	3			3	3			3	-
			2830 - Engineer, Senior	8			8	8			8	-
			2835 - Engineer, Principal	4			4	4			4	-
			2840 - Engineering Supervisor	3			3	3			3	-
			2860 - Electronic Tech	4			4	4			4	-
			2870 - Electronic Technician Senior	1			1	1			1	-
			2890 - WQC Electrical Specialist	5			5	5			5	-
			3560 - Payroll Personnel Technician	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	3			3	3			3	-
			3907 - Dispatcher	9			9	9			9	-
			3910 - Public Works Dispatch, Supv	1			1	1			1	-
			4635 - Contractural Service Inspector	1			1	1			1	-
			4760 - General Maintenance Worker	1			1	1			1	-
			4770 - General Maintenance Worker, Sr	4			4	4			4	-
			4780 - Crew Worker	37			37	37			37	-
			4790 - Crew Worker Senior	140			140	140			140	-
			4810 - Crew Supervisor	13			13	13			13	-
			4815 - Crew Supervisor CDL	64			64	64			64	-
			4825 - Construction Supervisor	4			4	4			4	-
			4835 - Service Request Technician	4			4	4			4	-
			4838 - General Foreman Watershed Mgt	23			23	23			23	-
			4840 - Construction Maintenance Supt	6			6	6			6	-
			4845 - Production Control Manager	1			1	1			1	-
			4847 - Production Control Supervisor	1			1	1			1	-
			4910 - Equipment Operator	14			14	14			14	-
			4920 - Equipment Operator Senior	9			9	9			9	-
			4930 - Equipment Operator Principal	26			26	26			26	-
			4960 - Administrative Services Mgr	1			1	1			1	-
			5200 - Painter, Senior	1			1	1			1	-
			5230 - Welder	1			1	1			1	-
			5326 - Project Manager II	1			1	1			1	-
			5440 - Carpenter Senior	1			1	1			1	-
			5480 - Meter Reader	28			28	28			28	-
			5490 - Field Service Representative	3			3	3			3	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			5500 - Meter Mechanic	2			2	2			2	-
			5540 - Customer Support Administrator	1			1	1			1	-
			5545 - Customer Support Assistant	1			1	1			1	-
			5550 - WQC Operator	9			9	9			9	-
			5560 - WQC Operator Senior	19			19	19			19	-
			5570 - WQC Operator, Principal	7			7	7			7	-
			5590 - WQC Maintenance Coord	2			2	2			2	-
			5640 - Water Maintenance Mechanic	19			19	19			19	-
			5650 - Water Maintenance Mech Sr	7			7	7			7	-
			5660 - WQC Maintenance Asst Supv	3			3	3			3	-
			5665 - WQC Foreman	14			14	14			14	-
			5670 - WQC Maintenance Supv	3			3	3			3	-
			5710 - WQC Plant Supervisor	5			5	5			5	-
			5715 - Instrmentation & Controls Spec	2			2	2			2	-
			5720 - Wt Prod Poll Contrl Brn Ast Sp	2			2	2			2	-
			5730 - Wtr Prod Poll Contrl Brch Supt	3			3	3			3	-
			5750 - WQC Manager	1			1	1			1	-
			5755 - Financial Mgr Watershed Mgt	1			1	1			1	-
			5760 - Asst Dir WM-Eng and Asset Mgt	1			1	1			1	-
			5765 - Asst Dir WM-Operations	1			1	1			1	-
			5770 - Asst Dir WM-Wtrshd Prtct&Cmpln	1			1	1			1	-
			5785 - Public Relations Manager	1			1	1			1	-
			5795 - CMOM Coordinator	1			1	1			1	-
			5825 - Dep Dir WM Const & Maint	1			1	1			1	-
			5835 - Stormwater Eng Supv	1			1	1			1	-
			5845 - Project Funds Mgr WM	1			1	1			1	-
			5851 - Compliance Inspector	9			9	9			9	-
			5858 - Compliance Division Supv WM	1			1	1			1	-
			5862 - Document Cntrl Coordinator WM	1			1	1			1	-
			5865 - Certification Instructor WM	1			1	1			1	-
			6250 - Heavy Equipment Truck Mechanic	3			3	3			3	-
			6367 - Director Watershed Management	1			1	1			1	-
			6380 - Asst Dir PW, Finance & Admin	1			1	1			1	-
			6653 - Communications Writer	1			1	1			1	-
			7210 - Special Projects Coordinator	1			1	1			1	-
			9400 - Consultant, Senior	1			1	1			1	-
			08000 - DPT OF WATERSHED MANAGEMENT Total	684			684	686			686	2
			511 - DPT OF WATERSHED MGMT OPERATING Total	782			782	784			784	2
			541 - SANITATION OPERATING									
			08100 - SANITATION									
			0060 - Office Assistant Senior	4			4	4			4	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0900 - Supply Specialist	3			3	3			3	-
			0920 - Requisition Technician	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			3565 - Payroll Personnel Tech Sr	2			2	2			2	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3905 - Public Works Outreach Special	1			1	1			1	-
			4780 - Crew Worker	5			5	5			5	-
			4790 - Crew Worker Senior	29			29	29			29	-
			4800 - Crew Worker Lead	3			3	3			3	-
			4810 - Crew Supervisor	1			1	1			1	-
			4815 - Crew Supervisor CDL	5			5	5			5	-
			4900 - Herbicide Equipment Operator	1			1	1			1	-
			4910 - Equipment Operator	1			1	1			1	-
			4920 - Equipment Operator Senior	24			24	24			24	-
			4930 - Equipment Operator Principal	2			2	2			2	-
			4933 - Landfill Equipment Operator	22			22	22			22	-
			4935 - San Tractor/Trailer Oper Train	2			2	2			2	-
			4940 - San Tractor/Trailer Operator	31			31	31			31	-
			5190 - Painter	1			1	1			1	-
			5240 - Welder Senior	6			6	6			6	-
			5245 - Welder Supervisor	1			1	1			1	-
			5520 - Customer Service Rep Sr	11			11	11			11	-
			5545 - Customer Support Assistant	1			1	1			1	-
			5875 - Equipment Monitor Senior	4			4	4			4	-
			5880 - Sanitation Inspector	2			2	2			2	-
			5895 - Sanitation Route Coordinator	1			1	1			1	-
			5910 - Refuse Collector	100			100	100			100	-
			5915 - Refuse Collector Senior	159			159	159			159	-
			5917 - San Driver Crew Leader Trainee	22			22	22			22	-
			5920 - San Driver Crew Leader	114			114	114			114	-
			5935 - San Driver Special Collections	11			11	11			11	-
			5938 - Roll Off Container Oper.	10			10	10			10	-
			5940 - Sanitation Supv Field	27			27	27			27	-
			5950 - Sanitation General Foreman	11			11	11			11	-
			5960 - Sanitation Res Collection Supt	1			1	1			1	-
			5980 - Scale Operator	9			9	9			9	-
			5990 - Transfer Station&Inciner Oper	1			1	1			1	-
			6000 - Solid Waste Plant Operator	1			1	1			1	-
			6010 - Solid Waste Plant Mechanic	3			3	3			3	-
			6020 - Solid Waste Plant Supv	7			7	7			7	-
			6035 - Landfill Operations Asst Supt	4			4	4			4	-
			6040 - Landfill Management Supt	1			1	1			1	-
			6050 - Comm Front End Loader Oper	34			34	34			34	-
			6055 - Sanitation Safety Instructor	2			2	2			2	-
			6060 - Solid Waste Plant Manager	2			2	2			2	-
			6065 - Customer Account Supervisor	1			1	1			1	-
			6070 - Recycling Coordinator	1			1	1			1	-

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			6080 - Processing&Disposal Asst Supt	1			1	1			1	-
			6085 - Solid Wste Proc Imprvmt Coord	1			1	1			1	-
			6090 - Processing & Disposal Supt	1			1	1			1	-
			6100 - Asst Director Sanitation	1			1	1			1	-
			6115 - Dep Dir San-Disposal Divisions	1			1	1			1	-
			6120 - DepDirSan-Collection Divisions	1			1	1			1	-
			6132 - Dir Keep DeKalb Beautiful Prg	1			1	1			1	-
			6135 - Coor Keep DeKalb Beautfl Prg	1			1	1			1	-
			6373 - Natural Resources Admin	1			1	1			1	-
			08100 - SANITATION Total	699			699	699			699	-
			541 - SANITATION OPERATING Total	699			699	699			699	-
	551 - AIRPORT OPERATING	08200 - DEKALB-PEACHTREE AIRPORT	0170 - Administrative Assistant I	2			2	2			2	-
			1260 - Env Noise Abatement Analyst	1			1	1			1	-
			1265 - Airport Noise and Environ Tech	1			1	1			1	-
			1270 - Asst Director Airport	1			1	1			1	-
			1280 - Director Airport	1			1	1			1	-
			4540 - Maintenance Coordinator	1			1	1			1	-
			4640 - Grounds Service Technician	1			1	1			1	-
			4790 - Crew Worker Senior	2			2	2			2	-
			4800 - Crew Worker Lead	2			2	2			2	-
			4825 - Construction Supervisor	2			2	2			2	-
			5080 - Custodian Senior	1			1	1			1	-
			5156 - Security Guard Airport	6			6	6			6	-
			5158 - Security Supv Airport	1			1	1			1	-
			5180 - Electrician Senior	1			1	1			1	-
			5280 - Maintenance Mechanic	1			1	1			1	-
			08200 - DEKALB-PEACHTREE AIRPORT Total	24			24	24			24	-
			551 - AIRPORT OPERATING Total	24			24	24			24	-
	581 - STORMWATER MANAGEMENT	06700 - STORMWATER	0060 - Office Assistant Senior	2			2	2			2	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0235 - Financial Assistant	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			2123 - GIS Specialist I	1			1	1			1	-
			2125 - GIS Specialist II	1			1	1			1	-
			2310 - Construction Inspector	8			8	8			8	-
			2780 - Engineering Technician Senior	1			1	1			1	-
			2820 - Engineer	1			1	1			1	-
			2830 - Engineer, Senior	3			3	3			3	-
			3060 - Fiscal Officer	1			1	1			1	-
			4780 - Crew Worker	2			2	2			2	-
			4790 - Crew Worker Senior	23			23	25			25	2
			4815 - Crew Supervisor CDL	8			8	10			10	2
			4825 - Construction Supervisor	1			1	2			2	1
			4837 - General Foreman Public Works	3			3	4			4	1

**2013 BUDGET
AUTHORIZED POSITION LIST**

FundClass	Fund	Dept	Code-Title	2012				2013 Recommended				Chg
				Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	
			4859 - Roads & Drainage Supt	1			1	1			1	-
			4910 - Equipment Operator	5			5	7			7	2
			4920 - Equipment Operator Senior	12			12	12			12	-
			4930 - Equipment Operator Principal	11			11	12			12	1
			5420 - Mason	1			1	1			1	-
			5425 - Mason Senior	5			5	5			5	-
			5831 - Stormwater Program Supervisor	1			1	1			1	-
			06700 - STORMWATER Total	94			94	103			103	9
			581 - STORMWATER MANAGEMENT OPERATING Total	94			94	103			103	9
ENTERPRISE FUNDS Total				1,599			1,599	1,610			1,610	11
Grand Total				7,261	112	410	7,783	7,256	112	410	7,778	(5)