

LONG-TERM DEBT SUMMARY

The City borrows money to finance large capital projects, such as buildings and utility infrastructure by issuing bonds. These financial obligations are paid off over time, typically 10 to 20 years. Our Moody's bond rating is Aa3 for voted bond issues and A1 for non-voted bond issues, judged to be of high quality by all standards. We are committed to maintaining our good credit. We make all debt service payments on time and maintain adequate reserves to address contingencies. We have relatively low outstanding debt and high debt capacity for future bonding needs.

Bonds

1. Limited Tax General Obligation Bonds (LTGO)

City Council approves a bond that will benefit the City as a whole. Principal and interest is paid from existing general revenues, subject to the levy limitation and the total tax limit. These are referred to as "Councilmanic" bonds.

2. Unlimited Tax General Obligation Bonds (UTGO)

A ballot measure is presented to voters authorizing the issuance of debt for a project that will benefit the City as a whole. The voters authorize an increase in taxes to repay the bond principal and interest. This issue may authorize the City to exceed levy limits on taxation (excess levy). It is subject to the total tax limitation, as discussed in the sections on Property Tax and Limitations.

3. Revenue Bonds

City Council approved bonds paid from revenues (not taxes) of a specific enterprise fund. Customers of these funds (water, parking, etc.,) pay a fee for services that cover operating and debt related costs.

4. Local Improvement District Bonds (LID)

Special assessments levied on properties that specifically benefit from the improvement being financed. LIDs finance street, sewer, water and other capital projects. They are formed via two distinct methods: Resolution of Intention or Petition. The Resolution of Intention is initiated by the City. This method is rarely used and is generally limited to response to a health hazard. The Petition is initiated by area property owners. Both require the approval of a majority (the City prefers 70% approval) of the impacted property owners. Security for a LID bond issue is the real estate within the assessment boundaries. The City does not pledge its "full faith and credit" but is obligated to enforce the assessments. Consequently, interest rates on these bonds are also higher.

Legal Debt Capacity Limits

The amount of long-term debt that the City can incur is limited by state statute.

Washington's statutory limitation on non-voted general obligation debt for cities is one and one-half percent of the assessed value of all taxable property within the City at the time of issuance. Voter approval is required to exceed this limit. An election to authorize debt must have voter turnout of at least 40 percent of the last state general election, and of those voting, 60 percent must vote in favor of issuance.

Long-Term Debt

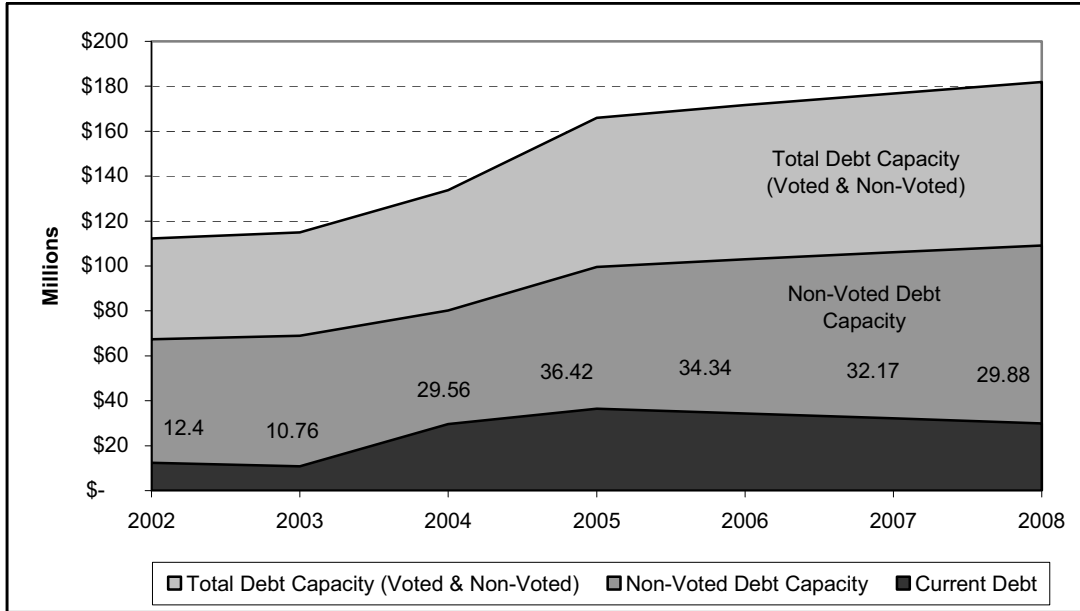
The combination of voted and non-voted general obligation debt for city purposes, including leases and contracts, may not exceed two and one-half percent of the assessed value of all taxable property within the City.

The estimated assessed value of all property in the City for the 2009 tax year is \$7,278,635,625. This provides a non-voted general obligation debt capacity of \$109,179,534. The City has used \$28,920,028 of this capacity, leaving \$80,259,506 available. The City's total voted and non-voted general obligation debt capacity is \$181,965,891. Of this capacity, the City has utilized \$29,880,028. The remaining total voted and non-voted general obligation debt capacity is \$152,085,863.

Estimated Legal Debt Capacity Calculation As of 12/31/08

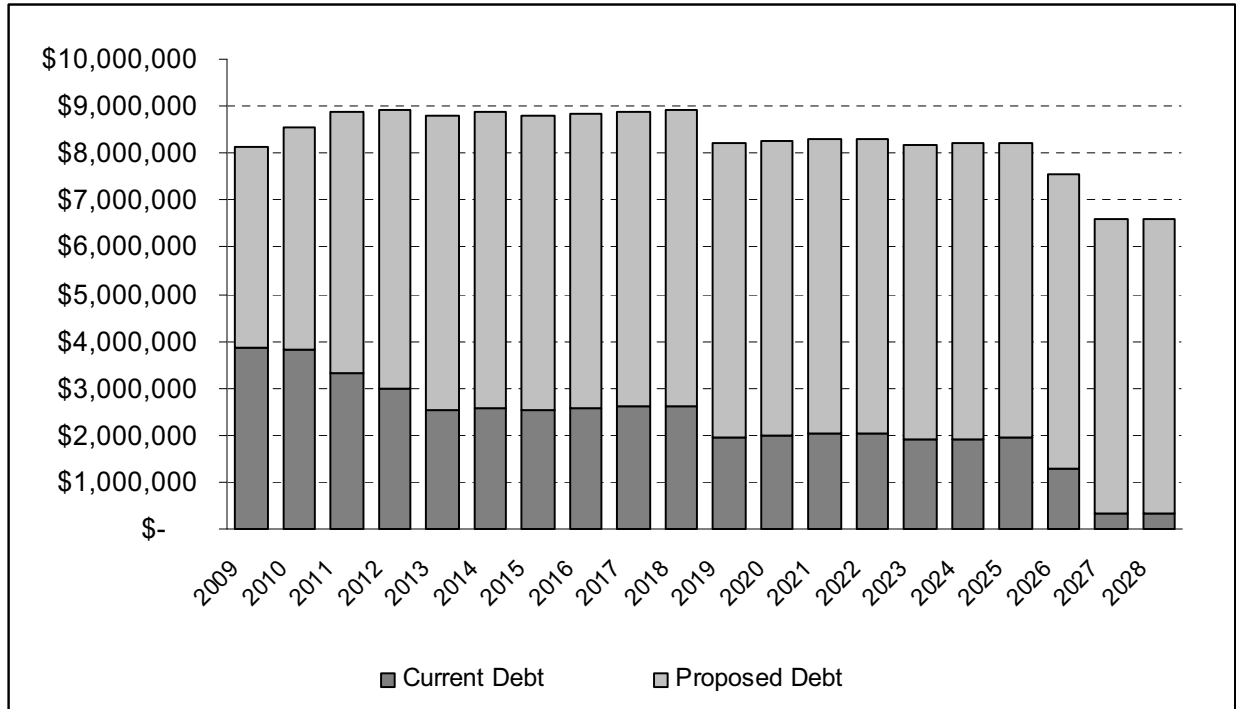
Assessed (estimate) Value (2009 Tax Year)		\$7,278,635,625
Limited Tax General Obligation Debt Capacity (Nonvoted) @ 1 1/2% of Assessed Value		109,179,534
Less: Outstanding Limited Tax General Obligation Bonds	28,760,000	
Other Debt Obligations	<u>160,028</u>	
Total Nonvoted Debt Outstanding		<u>28,920,028</u>
Total Remaining Limited Tax General Obligation Debt Capacity (Nonvoted)		<u><u>\$80,259,506</u></u>
Total General Obligation Debt Capacity @ 2 1/2% of Assessed Value		181,965,891
Total Nonvoted Debt Outstanding	28,920,028	
Total Voted Debt Outstanding	<u>960,000</u>	
Total Debt Outstanding		<u>29,880,028</u>
Total Remaining General Obligation Debt Capacity (Voted and Nonvoted)		<u><u>\$152,085,863</u></u>

**Current General Obligation (GO) Debt and
Estimated GO Debt Capacity (in millions)**



**Annual Cost of Principal and Interest Payments
on General Obligation Debt**

Includes both current debt and debt proposed in the Capital Facilities Plan



CFP planned projects included in the above graph are:

- Wastewater Treatment Plant Facility Construction / Expansion (2009)
- King Mountain Reservoir (2010)
- Water Treatment Plan Expansion Phase II (2011)
- Padden Reservoir Phase II (2012 and 2013)

General Obligation Debt

Outstanding General Obligation Bonds & Other Debt

Name of Issue	Issue Date	Maturity Date	Interest Rates	Original Amount	Redemptions as of 12/31/08	Unmatured Debt as of 12/31/08
Voted (UTGO) and Non-voted (LTGO) Bonds						
2001 Fire UTGO	04/01/01	12/01/11	4.00%-4.40%	2,800,000	1,840,000	960,000
1996 Roeder LTGO Refunding	06/01/96	12/01/12	4.20%-5.65%	4,195,000	2,985,000	1,210,000
1999 Municipal Court LTGO	05/15/99	08/01/10	4.25%-4.75%	3,420,000	2,395,000	1,025,000
2002 Parking LTGO	08/08/02	10/01/12	3.74%-3.74%	1,045,000	560,000	485,000
2004 Sportsplex LTGO	08/05/04	12/01/28	2.00%-4.625%	4,315,000	505,000	3,810,000
2004 PFD/Civic/Refunding LTGO	11/09/04	12/01/26	2.25%5.00%	16,375,000	2,015,000	14,360,000
2005 Solid Waste LTGO	12/08/05	12/01/25	4.15%-5.4%	8,695,000	825,000	7,870,000
Total General Obligation Bonds				40,845,000	11,125,000	29,720,000
Notes Payable, Public Works Trust and CERB Loans						
Drake Property Note Payable	12/31/92	12/31/22	7.00%	225,000	64,972	160,028
Woburn Street PWT Loan	04/14/88	07/01/08	1.00%	1,000,000	1,000,000	-
Street Resurfacing PWT Loan	07/01/02	07/01/22	0.50%	2,975,000	763,911	2,211,089
CERB Loan-Woburn	08/30/89	08/30/09	7.70%	1,133,082	1,028,308	104,774
Total Other General Obligation Debt				5,333,082	2,857,191	2,475,891
Total Long Term General Debt				\$ 46,178,082	\$ 13,982,191	\$ 32,195,891

Annual Debt Service Requirements to Maturity for General Obligation Debt

Year	GO Bond Principal	GO Bond Interest	Other GO Debt Principal	Other GO Debt Interest	Total GO Debt
2009	2,230,000	1,344,517	269,692	30,104	3,874,313
2010	2,370,000	1,253,546	165,422	20,742	3,809,710
2011	1,965,000	1,153,830	165,963	19,411	3,304,204
2012	1,725,000	1,074,117	166,544	18,041	2,983,702
2013	1,355,000	1,004,066	167,166	16,629	2,542,861
Future	20,075,000	6,885,962	1,541,104	77,505	28,579,571
	\$ 29,720,000	\$ 12,716,038	\$ 2,475,891	\$ 182,432	\$ 45,094,361

Long-Term Debt

Local Improvement District Bonds

Debt service requirements for local improvement bonds are met by the collection of assessments levied against property owners. The assessments are liens against the property and subject to foreclosure. A local improvement district guaranty fund has been established as a reserve to meet debt service requirements on local improvement district debt in the event that assessment collections are insufficient.

Outstanding LID Assessment Debt

Name of Issue	Issue Date	Maturity Date	Interest Rates	Original Amount	Estimated Redemptions as of 12/31/08	Est. Unmatured Debt as of 12/31/08
LID 1099 Barkley	12/01/94	12/01/16	4.90%-7.50%	4,447,020	4,182,020	265,000
LID 1106 Bakerview Road	12/30/96	12/30/18	4.10%-6.00%	4,357,957	3,832,957	525,000
LID 1107/1108 Telegr/Brkly	12/01/97	12/01/14	4.15%-5.65%	1,317,472	1,182,472	135,000
Total LID Assessment Bonds				\$ 10,122,449	\$ 9,197,449	\$ 925,000

Estimated Debt Service Requirements on LID Assessment Debt

Year	LID Bond Principal	LID Bond Interest	Total LID Debt
2009	-	58,553	58,553
2010	25,000	58,553	83,553
2011	55,000	57,165	112,165
2012	105,000	54,085	159,085
2013	160,000	47,625	207,625
Future	580,000	63,450	643,450
	\$ 925,000	\$ 339,431	\$ 1,264,431

Revenue Bonds

Debt service requirements for revenue bonds are paid from specific revenues of a city enterprise. Customers of these activities pay a fee for services, such as parking or utilities.

Outstanding Revenue Debt

Name of Issue	Issue Date	Maturity Date	Interest Rates	Original Amount	Redemptions as of 12/31/08	Unmatured Debt as of 12/31/08
Revenue Bonds						
1999 Water / Sewer	05/01/99	08/01/11	3.70%-4.60%	8,220,000	3,970,000	4,250,000
2004 Water / Sewer	05/01/04	08/01/24	3.00%-5.00%	10,690,000	4,635,000	6,055,000
2006 Water / Sewer	06/15/06	08/01/16	4.00%-4.50%	11,330,000	1,240,000	10,090,000
Total Revenue Bonds				30,240,000	9,845,000	20,395,000
Public Works Trust Loans and Notes						
Water - Chuckanut PWT Loan	07/01/89	07/01/09	1.00%	593,809	562,556	31,253
Sewer - Silverbeach PWT Loan	06/01/91	07/01/11	2.00%	445,500	375,158	70,342
Watermain Rplmnt PWT Loan	07/01/02	07/01/22	0.50%	1,938,000	506,033	1,431,967
Middle Fork Diversion PWT Loan	12/01/06	07/04/26	0.50%	680,000	35,789	644,211
Denke Property Note	09/27/04	12/15/09	0.00%	3,000,000	2,000,000	1,000,000
Total Other Obligations Debt				6,657,309	3,479,536	3,177,773
Total Long Term General Debt				\$ 36,897,309	\$ 13,324,536	\$ 23,572,773

Annual Estimated Debt Service Requirements on Revenue Debt to Maturity

Year	Bond Principal	Bond Interest	Other Debt Principal	Other Debt Interest	Total Debt
2009	\$ 2,775,000	\$ 868,415	\$ 1,192,773	\$ 12,100	\$ 4,848,288
2010	2,910,000	758,533	161,520	10,628	\$ 3,840,681
2011	3,040,000	644,028	161,520	9,469	\$ 3,855,017
2012	940,000	507,488	138,073	8,310	\$ 1,593,871
2013	980,000	469,888	138,073	7,619	\$ 1,595,580
Future	9,750,000	2,791,776	1,385,814	39,298	\$ 13,966,888
	\$ 20,395,000	\$ 6,040,128	\$ 3,177,773	\$ 87,424	\$ 29,700,325

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GENERAL SALARY INFORMATION FOR 2008

Salary ranges for each position are shown in the Budgeted Positions List. The salary plans are no longer shown in the budget document, but may be viewed on line on the Human Resources area of the City's website from the Benefits page.

The City of Bellingham has nine different pay plans covering the various groups of city employees. The bargaining units are not on the same schedule for negotiations. If a settlement has been reached for the budget year, the rates from the budget year salary plan year are shown in the Budgeted Positions list and used for budget development. If a settlement has not been reached for the budget year, the most current salary plan is used in the Budgeted Positions list. For the purpose of budget development, a percentage based on CPI estimates is added to the most recent salary plan for which no settlement has been reached.

Positions are classified by the Human Resources Department by means of job descriptions. All position descriptions are reviewed by the department head and/or the Mayor. For positions subject to the authority of the Civil Service Commission, approval by the commission is required for classifications and position class allocation.

The compensation of the City Council is not covered by any of the salary plans, but is established by ordinance. On November 3, 1997 an ordinance was passed authorizing a 3% annual increment in Council salary. Effective January 1, 2008 that rate is \$1,682 per month.

Employees in the E-Team group are not represented by a union and, with a few exceptions, are exempt from Civil Service. These employees include elected officials; department heads; and E-Team administrators, professionals and administrative staff.

The Council may, at its discretion and in compliance with the Budget Development Policies (shown in the General Information Section), adjust the salary plans for all or some of the E-Team employees to address equity concerns resulting from changes in the practices of employers in the recruitment market for the positions. Such adjustments may be made retroactive to January 1 of the current budget year. E-Team employees who request a classification placement review receive any salary adjustment awarded as a result of this review on the next January 1 or July 1, whichever comes first.

At the time of the passage of the annual budget, all bargaining agreements may not have been concluded. Therefore, the Council may, at its discretion, adjust the salary plan for all or some of the E-Team employee group to address equity concerns coming out of the collective bargaining process. Such adjustments may be made retroactive to January 1 of the current budget year.

BUDGETED POSITIONS LIST

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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FIRE DEPARTMENT

Fire:					
Ambulance Billing and Reimbursement Spec 2	0.0	3.0	3.0	B7	\$2,673-\$3,254
Accounting Assistant 2	3.0	0.0	0.0	B7	\$2,673-\$3,254
Office Assistant 2	1.0	2.0	2.0	B6	\$2,514-\$3,068
Office Assistant 2 - PT	0.6	0.0	0.0	B6	\$2,514-\$3,068
Secretary 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Technical Support/Training Specialist	1.0	0.0	0.0	B14	\$4,038-\$4,916
Captains	23.0	24.0	26.0	C32	\$5,582-\$6,284*
Fire Inspectors	2.0	3.0	3.0	C32	\$5,582-\$6,284*
Firefighters, FF/Paramedics, FF/Inspectors	98.6	105.0	106.0	C29	\$4,142-\$5,254*
Assistant Fire Chief	1.0	2.0	2.0	E2-U1	\$8,886
Fire Chief	1.0	1.0	1.0	E1-D1	\$9,854
Battalion Chiefs	4.0	4.0	4.0	F	\$6,661-\$6,913*
Division Chief	1.5	2.0	2.0	F	\$6,661-\$6,913*
Fire Marshal	1.0	1.0	1.0	F	\$6,661-\$6,913*
Medical Services Officer	1.0	1.0	1.0	F	\$6,661-\$6,913*
Fire/EMS Dispatcher, Dispatcher in Trng	9.8	12.0	12.0	M1,M2	\$3,234-\$4,093
Fire/EMS Dispatcher in Training - LT	1.0	0.0	0.0	M1,M2	\$3,234-\$4,093
Communications Operations Officer	0.0	0.0	1.0	M3	\$4,461-\$4,733
Division Supervisor	0.0	1.0	0.0	S8	\$4,363-\$5,210
Support and Services Supervisor	2.0	2.0	2.0	S5	\$3,654-\$4,363
Subtotal Regular Employees	152.5	164.0	167.0		
Temporary Labor	0.1	0.3	0.3		

TOTAL FIRE DEPARTMENT

STAFFING SUMMARY BY BARGAINING UNIT:					
Non-Uniformed Employee Group	6.6	6.0	6.0	AFSCME 114	
Fire Uniformed Employee Group	123.6	132.0	135.0	IAFF 106	
Non-Represented Employee Group	2.0	3.0	3.0	Non-Union	
Fire Staff Officers Group	7.5	8.0	8.0	IAFF 106S	
EMS Dispatch Group	10.8	12.0	13.0	AFSCME 114F	
Supervisor/Professional Employee Group	2.0	3.0	2.0	Teamster 231	
Temporary Labor Employee Group	0.1	0.3	0.3	Non-Union	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
POLICE DEPARTMENT					
Police Operations and Administration:					
Accounting Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Tech Support & Training Specialist	0.9	1.0	1.0	B14	\$4,038-\$4,916
Parking Enforcement Officer	2.0	4.0	4.0	B6	\$2,514-\$3,068
Police Support Services Specialist	2.0	2.0	2.0	B8	\$2,834-\$3,452
Warrant Officer	1.0	1.0	1.0	B13	\$3,810-\$4,636
Crime Scene Investigators	0.0	0.0	6.0	D30	\$5,705-\$6,127
<i>Shift Investigators</i>	6.0	6.0	0.0	D30	\$5,705-\$6,127
Detectives	9.0	9.0	9.0	D30	\$5,705-\$6,127
Evidence and I.D. Supervisor	1.0	1.0	1.0	D32	\$6,355-\$6,825
Patrol Officers	64.8	67.0	67.0	D29	\$4,435-\$6,123
Sergeants	11.0	13.0	13.0	D32	\$6,355-\$6,825
Traffic Officers	6.0	6.0	6.0	D30	\$5,705-\$6,127
Police Chief	1.0	1.0	1.0	E1-D1	\$9,854
Deputy Chief of Police	1.9	2.0	2.0	E2-U1	\$8,886
Lieutenants	5.0	5.0	5.0	E2-U2	\$7,987-\$8,086
Program Specialist	1.0	1.0	1.0	E3-10	\$3,851-\$4,681
Program Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S6	\$3,877-\$4,629
Subtotal Regular Employees	115.6	122.0	122.0		
Temporary Labor	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>		
Total:	115.6	122.4	122.4		
Police Records:					
Police Support Services Specialist	10.9	11.6	15.0	B8	\$2,834-\$3,452
<i>Office Assistant 2</i>	2.0	2.0	0.0	B6	\$2,514-\$3,068
Support and Services Supervisor	2.0	2.0	2.0	S5	\$3,654-\$4,363
Program Manager 1	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S11	\$5,210-\$6,221
Total:	15.9	16.6	18.0		
Police Dispatch:					
Tech Support & Applications Specialist	0.0	1.0	1.0	B15	\$4,283-\$5,220
<i>Tech Support & Training Specialist</i>	1.0	0.0	0.0	B14	\$4,038-\$4,916
Accounting Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Lieutenants	1.0	1.0	1.0	E2-U2	\$7,987-\$8,086
WHAT-COMM Dispatcher-In-Training, 1,2	<u>20.7</u>	<u>26.0</u>	<u>26.0</u>	P	\$3,233-\$4,091
Total:	23.7	29.0	29.0		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
TOTAL POLICE DEPARTMENT	155.2	168.0	169.4		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	21.8	24.6	26.0	<i>AFSCME 114</i>	
<i>Uniformed Employee Group</i>	97.8	102.0	102.0	<i>Police Guild</i>	
<i>Non-Represented Employee Group</i>	9.9	10.0	10.0	<i>Non-Union</i>	
<i>Public Safety Dispatch Group</i>	20.7	26.0	26.0	<i>What-Comm Disp Guild</i>	
<i>Supervisor/Professional Employee Group</i>	5.0	5.0	5.0	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	0.0	0.4	0.4	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
JUDICIAL & SUPPORT SERVICES DEPARTMENT					
Municipal Court:					
Accounting Technician	2.0	2.0	2.0	B9	\$3,008-\$3,657
Court Process Specialist	0.0	8.0	8.0	B8	\$2,834-\$3,452
<i>Accounting Assistant 2</i>	5.0	0.0	0.0	B7	\$2,673-\$3,254
<i>Office Assistant 3</i>	2.0	0.0	0.0	B7	\$2,673-\$3,254
Office Assistant 2 - PT	0.0	0.0	0.5	B6	\$2,514-\$3,068
Court Commissioner	1.0	1.0	1.0	E1-A1	\$7,390
Judicial & Supp Services Director	1.0	1.0	1.0	E1-D7	\$7,940
Municipal Court Judge	1.0	1.0	1.0	E1-E3	\$9,854
Office Technician	0.0	0.0	0.5	E3-4	\$2,714-\$3,300
<i>Office Technician - PT</i>	0.8	0.8	0.0	E3-4	\$2,714-\$3,300
Division Supervisor	1.0	1.0	1.0	S8	\$4,363-\$5,210
Program Manager 1	<u>0.6</u>	<u>0.6</u>	<u>0.2</u>	S11	\$5,210-\$6,221
Subtotal Regular Employees	14.4	15.4	15.2		
Temporary Labor	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>		
Total:	14.5	15.4	15.2		
Support Services:					
Micrographics/Imaging Tech	1.0	1.0	1.0	B5	\$2,373-\$2,891
Office Assistant 1	1.0	1.0	1.0	B4	\$2,236-\$2,727
Office Assistant 2	1.0	1.0	1.0	B6	\$2,514-\$3,068
Records Management Coordinator	1.0	1.0	1.0	B11	\$3,384-\$4,119
Office Technician	0.0	0.0	0.5	E3-4	\$2,714-\$3,300
Program Manager 1	<u>0.4</u>	<u>0.4</u>	<u>0.8</u>	S11	\$5,210-\$6,221
Total:	4.4	4.4	5.3		
TOTAL JUDICIAL & SUPP SERVICES	18.9	19.8	20.5		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	13.0	14.0	14.5	AFSCME 114	
<i>Non-Represented Employee Group</i>	3.8	3.8	4.0	Non-Union	
<i>Supervisor/Professional Employee Group</i>	2.0	2.0	2.0	Teamster 231	
<i>Temporary Labor Employee Group</i>	0.1	0.0	0.0	NU/AFSCME	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
PARKS AND RECREATION					
Administration:					
Accounting Assistant 2	1.0	1.0	1.0	B7	\$2,673-\$3,254
Office Assistant 2	2.0	2.0	2.0	B6	\$2,514-\$3,068
Parks & Recreation Director	1.0	1.0	1.0	E1-D5	\$8,552
Support and Services Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S5	\$3,654-\$4,363
Subtotal Regular Employees	5.0	5.0	5.0		
Temporary Labor	<u>0.0</u>	<u>0.4</u>	<u>0.6</u>		
Total:	5.0	5.4	5.6		
Design and Development:					
Park Project Specialist	1.0	1.0	1.0	B11	\$3,384-\$4,119
Property Acquisition Specialist	0.0	1.0	1.0	B14	\$4,038-\$4,916
Department Manager 1	1.0	1.0	1.0	E3-17	\$5,791-\$7,039
Landscape Architect	1.0	1.0	1.0	S9	\$4,629-\$5,527
Program Coordinator	1.0	1.0	1.0	S8	\$4,363-\$5,210
Project Engineer	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	S12+	\$5,527-\$6,930
Total:	4.9	6.0	6.0		
Recreation Services:					
Accounting Technician	0.0	1.0	1.0	B9	\$3,008-\$3,657
Office Assistant 3	<i>0.3</i>	<i>0.0</i>	<i>0.0</i>	<i>B7</i>	<i>\$2,673-\$3,254</i>
Aquatic Leader - PT	0.0	0.0	3.0	B1	\$1,870-\$2,281
Aquatics Facility Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Cashier - PT	0.0	0.0	2.2	BB3	\$1,570-\$1,700
Ed Programs/Activities Coordinator	7.0	7.0	7.0	B10	\$3,190-\$3,886
Parks Maintenance Aide 3	3.7	3.7	3.7	B3	\$2,109-\$2,564
Park Specialist	1.0	1.0	1.0	B12	\$3,585-\$4,369
Park Technician - Grounds	1.0	1.0	1.0	B10	\$3,190-\$3,886
Recreation Instructor	1.9	3.0	3.0	B3	\$2,109-\$2,564
Recreation Instructor - PT	1.4	1.4	1.3	B3	\$2,109-\$2,564
Department Manager 1	1.0	1.0	1.0	E3-17	\$5,791-\$7,039
Program Manager 1	2.0	2.0	2.0	S11	\$5,210-\$6,221
Subtotal Regular Employees	20.3	22.1	27.2		
Temporary Labor	<u>20.7</u>	<u>23.8</u>	<u>18.3</u>		
Total:	41.0	45.9	45.5		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
Park Operations:					
Greenway Volunteer Coordinator	1.0	1.0	1.0	B10	\$3,190-\$3,886
Office Assistant 1 - PT	0.1	0.5	0.8	B4	\$2,236-\$2,727
Office Assistant 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Park Arborist	1.0	1.0	1.0	B12	\$3,585-\$4,369
Park Specialist	6.0	6.0	6.0	B12	\$3,585-\$4,369
Park Technician	12.0	13.0	13.0	B9,10	\$3,008-\$3,886
Park Worker	1.0	1.0	1.0	B7	\$2,673-\$3,254
Parks Maintenance Aide 2	1.7	1.7	1.7	B1	\$1,870-\$2,281
Parks Maintenance Aide 3	6.0	6.3	6.8	B3	\$2,109-\$2,564
Department Manager 1	1.0	1.0	1.0	E3-17	\$5,791-\$7,039
Division Supervisor	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S8	\$4,363-\$5,210
Subtotal Regular Employees	32.8	34.5	35.3		
Temporary Labor	<u>3.4</u>	<u>5.3</u>	<u>5.8</u>		
Total:	36.2	39.8	41.1		
Cemetery:					
Park Technician	1.0	1.0	1.0	B10	\$3,190-\$3,886
Park Worker	1.0	1.0	1.0	B7	\$2,673-\$3,254
Parks Maintenance Aide 3	1.5	1.5	1.5	B3	\$2,109-\$2,564
Secretary 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Program Coordinator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S8	\$4,363-\$5,210
Subtotal Regular Employees	5.5	5.5	5.5		
Temporary Labor	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>		
Total:	5.5	6.0	6.0		
Golf Course:					
Maintenance and operation service is contracted.	0.0	0.0	0.0		
TOTAL PARKS AND RECREATION	92.6	103.1	104.2		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	<i>55.6</i>	<i>60.1</i>	<i>66.0</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>8.9</i>	<i>9.0</i>	<i>9.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>24.1</i>	<i>30.0</i>	<i>25.2</i>	<i>NU/AFSCME</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
LIBRARY					
Department Computing Specialist 2	1.0	0.0	0.0	B12	\$3,585-\$4,369
Cataloging Technician	2.0	2.0	2.0	B8-1	\$2,834-\$3,452
Cataloging Technician - PT	0.7	0.7	1.3	B8-1	\$2,834-\$3,452
Library Assistant 1, 2	0.0	0.0	3.0	B8-1	\$2,834-\$3,452
Library Clerk 1 - PT	0.0	0.0	1.0	B4	\$2,236-\$2,727
Library Clerk 2	0.0	0.0	4.0	B6	\$2,514-\$3,068
Library Clerk 2 - PT	0.0	0.0	4.6	B6	\$2,514-\$3,068
Library Clerk 3	0.0	0.0	1.0	B6	\$2,514-\$3,068
Library Clerk 3 - PT	0.0	0.0	1.3	B6	\$2,514-\$3,068
Library Specialist 2	0.0	0.0	3.0	B8	\$2,834-\$3,452
Library Specialist 3	0.0	0.0	1.0	B11	\$3,384-\$4,119
Library Aide 1	1.0	1.0	0.0	B1	\$1,870-\$2,281
Library Aide 1 - PT	1.8	2.6	0.0	B1	\$1,870-\$2,281
Library Aide 2	1.0	1.0	0.0	B3	\$2,109-\$2,564
Library Assistant 1	2.0	2.0	0.0	B7	\$2,673-\$3,254
Library Assistant 2	4.0	4.0	0.0	B8	\$2,834-\$3,452
Library Assistant 2 - PT	0.6	0.6	0.0	B8	\$2,834-\$3,452
Library Specialist	1.0	1.0	0.0	B10	\$3,190-\$3,886
Office Assistant 2	1.0	1.0	0.0	B6	\$2,514-\$3,068
Office Assistant 2 - PT	3.9	3.4	0.0	B6	\$2,514-\$3,068
Administrative Assistant	1.0	1.0	1.0	E3-7	\$3,233-\$3,930
Department Manager 1	0.0	0.0	1.0	E3-17	\$5,791-\$7,039
Program Manager 1	0.6	1.0	0.0	E3-15	\$5,154-\$6,265
Library Director	1.0	1.0	1.0	E1-D6	\$8,358
Librarian 1 - PT	0.0	1.0	1.0	L1	\$3,805-\$5,149
Professional Librarian - PT	1.0	0.0	0.0	L330-378	\$4,042-\$5,229
Librarian 2	0.0	4.0	4.0	L2	\$3,987-\$5,395
Professional Librarian	4.0	0.0	0.0	L330-378	\$4,042-\$5,229
Librarian 3	0.0	3.0	3.0	L3	\$4,440-\$6,008
Professional Librarian	3.0	0.0	0.0	L330-378	\$4,042-\$5,229
Division Supervisor	0.0	0.0	1.0	S8	\$4,363-\$5,210
Support and Services Supervisor	1.0	1.0	0.0	S5	\$3,654-\$4,363
Subtotal Regular Employees	31.6	31.3	34.2		
Temporary Labor	13.6	11.2	11.2		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
TOTAL LIBRARY	45.2	42.5	45.4		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	20.0	19.3	22.2	AFSCME 114	
<i>Non-Represented Employee Group</i>	2.6	3.0	3.0	Non-Union	
<i>Professional Librarians Employee Group</i>	8.0	8.0	8.0	AFSCME 114L	
<i>Supervisor/Professional Employee Group</i>	1.0	1.0	1.0	Teamster 231	
<i>Temporary Labor Employee Group</i>	13.6	11.2	11.2	NU/AFSCME	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
MUSEUM					
Accounting Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Assist. Ed/Public Programs Coordinator	1.0	1.0	1.0	B10	\$3,190-\$3,886
Custodial Maint. Worker 2	1.0	1.0	1.0	B6	\$2,514-\$3,068
Custodial Maint. Worker 1 - PT	0.1	0.5	0.5	B4	\$2,236-\$2,727
Exhibits Assistant	1.0	1.0	1.0	B6	\$2,514-\$3,068
Office Assistant 1 - PT LT	0.0	0.0	0.5	B4	\$2,236-\$2,727
Photo Archive Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Museum Technician - PT	0.4	0.5	0.5	B9	\$3,008-\$3,657
Office Assistant 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Security Information Attendants	2.1	2.1	2.2	B2	\$1,987-\$2,421
Administrative Assistant	1.0	1.0	1.0	E3-7	\$3,233-\$3,930
Museum Director	1.0	1.0	1.0	E1-D8+	\$9,015
Exhibits Designer	0.0	0.0	1.0	S6	\$3,877-\$4,629
<i>Program Manager 1</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>S11</i>	<i>\$5,210-\$6,221</i>
Museum Curator	3.5	4.0	4.0	S8	\$4,363-\$5,210
Museum Facilities Manager	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S7	\$4,113-\$4,911
Subtotal Regular Employees	16.1	17.1	17.7		
Temporary Labor	1.8	2.4	2.4		
TOTAL MUSEUM	17.9	19.5	20.1		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	8.6	9.1	9.7	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	2.0	2.0	2.0	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	5.5	6.0	6.0	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	1.8	2.4	2.4	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
PLANNING AND COMMUNITY DEVELOPMENT					
Planning:					
Office Assistant 2	2.0	2.0	2.0	B6	\$2,514-\$3,068
Secretary 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Planning & Comm. Dev. Director	0.8	1.0	1.0	E1-D2	\$9,429
Program Manager 1	0.0	0.0	1.0	E3-15	\$5,154-\$6,265
GIS Specialist	1.0	1.0	1.0	S6+	\$3,877-\$4,860
GIS Analyst, Senior	1.0	1.0	1.0	S10+	\$4,911-\$6,157
Planner 1, 2	3.0	3.0	10.0	S5,8+	\$3,654-\$5,471
Planner, Senior	2.0	2.0	3.0	S11+	\$5,210-\$6,532
Program Manager 1	0.0	0.0	1.0	S11	\$5,210-\$6,221
<i>Program Specialist</i>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	S6	\$3,877-\$4,629
Subtotal Regular Employees	10.8	12.0	21.0		
Temporary Labor	<u>0.2</u>	<u>0.5</u>	<u>0.5</u>		
Total:	11.0	12.5	21.5		
Neighborhoods and Comm Dev:					
Accounting Assistant 2	1.0	1.0	1.0	B7	\$2,673-\$3,254
Housing Rehab. Specialist	1.0	1.0	1.0	B12	\$3,585-\$4,369
Secretary 3	1.0	1.0	1.0	B7	\$2,673-\$3,254
Development Specialist 2	1.9	2.0	2.0	S8	\$4,363-\$5,210
Program Coordinator	1.0	1.0	1.0	S8	\$4,363-\$5,210
Program Specialist	2.0	1.2	1.0	S6	\$3,877-\$4,629
Program Manager 1	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S11	\$5,210-\$6,221
Total:	9.9	9.2	9.0		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
Development Services:					
Building Inspector 1, 2	4.0	3.0	3.0	B13,14+	\$3,810-\$5,162
Electrical Inspector 1, 2, 3	2.0	3.0	3.0	B14,15,16	\$4,038-\$5,536
Office Assistant 2	3.8	3.0	3.0	B6	\$2,514-\$3,068
Permit Program Systems Administrator	1.0	1.0	1.0	B12	\$3,585-\$4,369
Permit Technician	1.7	4.0	4.0	B11	\$3,384-\$4,119
Plans Examiner	4.0	4.0	4.0	B16	\$4,545-\$5,536
Senior Building Inspector	1.0	1.0	1.0	B16	\$4,545-\$5,536
Department Manager 2	0.0	0.0	1.0	E3-18	\$6,138-\$7,460
<i>Department Manager</i>	<i>0.6</i>	<i>1.0</i>	<i>0.0</i>	<i>S13</i>	<i>\$5,864-\$7,002</i>
Department Manager	1.0	1.0	1.0	S13	\$5,864-\$7,002
Planner 1, 2	7.0	7.0	0.0	S5,8+	\$3,654-\$5,471
<i>Planner 1 - LT</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>S5+</i>	<i>\$3,654-\$4,581</i>
Planner, Senior	1.0	1.0	0.0	S11+	\$5,210-\$6,532
Support and Services Supervisor	1.0	1.0	1.0	S5	\$3,654-\$4,363
Subtotal Regular Employees	29.1	30.0	22.0		
Temporary Labor	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>		
Total:	29.1	30.2	22.2		
TOTAL PLANNING DEPARTMENT	50.0	51.9	52.7		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Uniformed Employee Group</i>	<i>23.5</i>	<i>25.0</i>	<i>25.0</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>0.8</i>	<i>1.0</i>	<i>3.0</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>25.5</i>	<i>25.2</i>	<i>24.0</i>	<i>Teamster 231</i>	
<i>Temporary Labor Employee Group</i>	<i>0.2</i>	<i>0.7</i>	<i>0.7</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
HEARING EXAMINER					
Administrative Assistant	0.0	0.0	0.5	E3-7	\$3,233-\$3,930
Office Technician	0.5	0.5	0.0	E3-4	\$2,714-\$3,300
Hearing Examiner	1.0	0.8	1.0	E1-D4	\$8,981
TOTAL HEARING EXAMINER DEPT.	1.5	1.3	1.5		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	1.5	1.3	1.5	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
HUMAN RESOURCES DEPARTMENT					
Human Resources:					
Administrative Assistant	1.0	1.0	1.0	E3-7	\$3,233-\$3,930
Hearing Examiner	0.0	0.2	0.0	E1-D4	\$8,981
Human Resources Analyst	3.0	2.8	3.8	E3-12	\$4,327-\$5,259
<i>Human Resources Generalist - LT</i>	<i>0.3</i>	<i>1.0</i>	<i>0.0</i>	<i>E3-10</i>	<i>\$3,851-\$4,681</i>
Human Resources Analyst, Senior	1.0	1.0	1.0	E3-14	\$4,862-\$5,909
Human Resources Director	1.0	1.0	1.0	E1-D6	\$8,358
Human Resources Generalist	1.0	1.0	1.0	E3-10	\$3,851-\$4,681
Program Manager 2	0.6	0.0	0.0	E3-16	\$5,463-\$6,640
Program Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E3-9	\$3,633-\$4,416
Total:	8.9	9.0	8.8		
Payroll:					
Financial Assistant - PT LT	0.3	0.8	0.8	E3-4	\$2,714-\$3,300
Financial Technician	1.0	1.0	1.0	E3-5	\$2,877-\$3,498
Financial Technician - LT	0.2	0.5	0.5	E3-5	\$2,877-\$3,498
<i>Financial Assistant - PT</i>	<i>0.3</i>	<i>0.0</i>	<i>0.0</i>	<i>E3-4</i>	<i>\$2,714-\$3,300</i>
HR Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E3-12	\$4,327-\$5,259
Total:	2.8	3.3	3.3		
Benefits:					
Financial Assistant - PT LT	0.0	0.5	0.2	E3-4	\$2,714-\$3,300
Financial Technician - LT	0.2	0.5	0.5	E3-5	\$2,877-\$3,498
<i>Financial Assistant - PT</i>	<i>0.1</i>	<i>0.0</i>	<i>0.0</i>	<i>E3-4</i>	<i>\$2,714-\$3,300</i>
Human Resources Analyst	0.0	0.2	0.2	E3-12	\$4,327-\$5,259
Human Resources Analyst, Senior	1.0	1.0	1.0	E3-14	\$4,862-\$5,909
Office Technician - PT	0.2	0.0	0.0	E3-4	\$2,714-\$3,300
Program Manager 2	0.4	0.0	0.0	E3-16	\$5,463-\$6,640
Program Specialist	0.4	0.0	0.0	E3-10	\$3,851-\$4,681
Program Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E3-9	\$3,633-\$4,416
Total:	3.3	3.2	2.9		
TOTAL HUMAN RESOURCES DEPT.	15.0	15.5	15.0		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Represented Employee Group</i>	<i>15.0</i>	<i>15.5</i>	<i>15.0</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
FINANCE DEPARTMENT					
Accounting Assistant 2	3.9	4.0	4.0	B7	\$2,673-\$3,254
Accounting Assistant 3	1.0	1.0	1.0	B8	\$2,834-\$3,452
Accounting Technician	3.0	3.0	3.0	B9	\$3,008-\$3,657
City Tax Representative	1.0	1.0	1.0	B9	\$3,008-\$3,657
Office Assistant 1 - PT	0.5	0.5	0.5	B4	\$2,236-\$2,727
Administrative Assistant	1.0	1.0	1.0	E3-7	\$3,233-\$3,930
Budget Manager	0.0	0.0	1.0	E1-A2	\$7,387
Finance Director	0.0	0.0	1.0	E1-D1	\$9,854
<i>Finance Director - Elected</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>E1-E</i>	<i>\$9,003</i>
Program Manager 2	2.0	2.0	2.0	E3-16+	\$5,463-\$6,972
Program Specialist	0.0	0.0	1.0	E3-10	\$3,851-\$4,681
Program Technician	0.0	0.0	0.8	E3-9	\$3,633-\$4,416
Accountant 1, 2	2.8	3.0	4.0	S7,8+	\$4,113-\$5,471
<i>Accountant 2</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>E3-12.1</i>	<i>\$5,311</i>
Financial Analyst	0.6	1.0	1.0	S9	\$4,629-\$5,527
<i>Financial Analyst - PT</i>	<i>0.3</i>	<i>0.0</i>	<i>0.0</i>	<i>S9</i>	<i>\$4,629-\$5,527</i>
TOTAL FINANCE	18.1	18.5	21.3		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	<i>9.4</i>	<i>9.5</i>	<i>9.5</i>	<i>AFSCME 114</i>	
<i>Non-Represented Employee Group</i>	<i>5.0</i>	<i>5.0</i>	<i>6.8</i>	<i>Non-Union</i>	
<i>Supervisor/Professional Employee Group</i>	<i>3.7</i>	<i>4.0</i>	<i>5.0</i>	<i>Teamster 231</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Administrative Secretary	0.0	0.0	1.0	B9	\$3,008-\$3,657
<i>Office Assistant 2</i>	1.0	1.0	0.0	B6	\$2,514-\$3,068
Department Computing Specialist 2	0.0	1.0	3.0	B12	\$3,585-\$4,369
Network Technician 2	1.0	1.0	1.0	B10	\$3,190-\$3,886
Office Assistant 2	0.0	0.0	1.0	B6	\$2,514-\$3,068
<i>Data Entry Technician</i>	1.0	1.0	0.0	B5	\$2,373-\$2,891
Tech. Support & Training Spec.	3.0	4.0	5.0	B14	\$4,038-\$4,916
<i>Department Computing Specialist 2</i>	0.0	1.0	0.0	B12	\$3,585-\$4,369
Department Manager 1	0.0	0.0	1.0	E3-17	\$5,791-\$7,039
<i>Applications and Web Manager</i>	0.0	1.0	0.0	S13	\$5,864-\$7,002
Information Tech. Serv. Director	1.0	1.0	1.0	E1-D3	\$9,273
Program Manager 2	0.1	0.1	0.1	E3-16	\$5,463-\$6,640
Database Administrator	0.0	1.0	1.0	S10+	\$4,911-\$6,157
<i>Systems Analyst 3</i>	1.0	0.0	0.0	S10	\$4,911-\$5,864
Network Administrator	1.0	1.0	1.0	S11+	\$5,210-\$6,532
Network Analyst	0.0	0.8	1.0	S9	\$4,629-\$5,527
Program Manager 1	0.8	1.0	1.0	S11	\$5,210-\$6,221
Program Coordinator	1.0	1.0	1.0	S8	\$4,363-\$5,210
Systems Analyst 2	2.8	3.5	6.0	S10+	\$4,911-\$6,157
<i>Network Administrator</i>	0.6	0.6	0.0	S11+	\$5,210-\$6,532
<i>Web Systems Analyst</i>	0.0	1.0	0.0	S9	\$4,629-\$5,527
<i>Tech. Support Applications Spec</i>	1.0	0.0	0.0	B15	\$4,283-\$5,220
Subtotal Regular Employees	15.3	21.0	24.1		
Temporary Labor	0.6	0.8	1.0		
TOTAL INFO TECH SERVICES DEPT.	15.9	21.8	25.1		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	7.0	9.0	11.0	AFSCME 114	
<i>Non-Represented Employee Group</i>	1.1	1.1	2.1	Non-Union	
<i>Supervisor/Professional Employee Group</i>	7.2	10.9	11.0	Teamster 231	
<i>Temporary Labor Employee Group</i>	0.6	0.8	1.0	Non-Union	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
LEGAL DEPARTMENT					
Assistant City Attorney	2.0	2.0	2.0	E3-14	\$4,862-\$5,909
Assistant City Attorney, Senior	4.3	5.0	5.0	E3-18+	\$6,138-\$7,833
City Attorney	1.0	1.0	1.0	E1-D1	\$9,854
Legal Administrative Assistant	1.0	1.0	1.0	E3-9	\$3,633-\$4,416
Office Technician	2.0	2.0	2.0	E3-4	\$2,714-\$3,300
Program Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	E3-10	\$3,851-\$4,681
Subtotal Regular Employees	11.3	12.0	12.0		
Temporary Labor	0.0	0.1	0.4		
TOTAL LEGAL	11.3	12.1	12.4		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Represented Employee Group</i>	<i>11.3</i>	<i>12.0</i>	<i>12.0</i>	<i>Non-Union</i>	
<i>Temporary Labor Employee Group</i>	<i>0.0</i>	<i>0.1</i>	<i>0.4</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
EXECUTIVE DEPARTMENT					
Administrative Secretary	0.0	0.0	1.0	B9	\$3,008-\$3,657
Administrative Assistant	0.0	0.0	1.5	E3-7	\$3,233-\$3,930
<i>Office Technician</i>	0.9	1.0	0.0	E3-4	\$2,714-\$3,300
<i>Office Technician - PT</i>	0.5	0.5	0.0	E3-4	\$2,714-\$3,300
Budget Manager	0.8	1.0	0.0	E1-A2	\$7,387
Chief Administrative Officer	1.0	1.0	1.0	E1-D1	\$9,854
Executive Assistant	1.0	1.0	1.0	E3-9	\$3,633-\$4,416
Government Relations Director	0.2	0.2	0.0	E1-A	\$7,532
Mayor	1.0	1.0	1.0	E1-E2	\$10,150
Office Assistant - PT	0.2	0.0	0.0	E3-3	\$2,560-\$3,111
Program Manager 1	0.0	0.0	1.0	E3-15	\$5,154-\$6,265
<i>Program Manager 2 - LT</i>	0.4	0.6	0.0	E3-16	\$5,463-\$6,640
Program Manager 2	0.0	0.9	0.9	E3-16	\$5,463-\$6,640
<i>Program Manager 1</i>	0.9	0.0	0.0	E3-15	\$5,154-\$6,265
Program Specialist	1.0	1.0	0.0	E3-10	\$3,851-\$4,681
Program Technician	0.7	0.7	0.0	E3-9	\$3,633-\$4,416
Lake Whatcom Management Staff	0.0	0.0	4.0	E	Not Yet Classified
Waterfront Redevelopment Manager	0.0	1.0	1.0	E3-21	\$7,310-\$8,886
Subtotal Regular Employees	8.6	9.9	12.4		
Temporary Labor	0.1	0.1	0.0		
TOTAL EXECUTIVE	8.7	10.0	12.4		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	0.0	0.0	1.0	AFSCME 114	
<i>Non-Represented Employee Group</i>	8.6	9.9	11.4	Non-Union	
<i>Temporary Labor Employee Group</i>	0.1	0.1	0.0	Non-Union	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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LEGISLATIVE					
Council Members	7.0	7.0	7.0	E1-E1	\$1,682
Executive Assistant	1.0	1.0	1.0	E3-9	\$3,633-\$4,416
Program Specialist	0.0	0.0	1.0	E3-10	\$3,851-\$4,681
Subtotal Regular Employees	8.0	8.0	9.0		
Temporary Labor	0.6	0.7	0.3		
TOTAL LEGISLATIVE	8.6	8.7	9.3		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Council Members</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>	<i>Elected</i>	
<i>Non-Represented Employee Group</i>	<i>1.0</i>	<i>1.0</i>	<i>2.0</i>	<i>Non-Union</i>	
<i>Temporary Labor Employee Group</i>	<i>0.6</i>	<i>0.7</i>	<i>0.3</i>	<i>Non-Union</i>	

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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PUBLIC FACILITIES DISTRICT					
Administrative Assistant	0.5	0.5	0.5	E3-7	\$3,233-\$3,930
Public Facilities District Manager	0.5	0.5	0.0	E1-A	\$7,458
TOTAL PUBLIC FACILITIES DEPT.	1.0	1.0	0.5		
<i>STAFFING SUMMARY BY BARGAINING UNIT:</i>					
<i>Non-Represented Employee Group</i>	<i>1.0</i>	<i>1.0</i>	<i>0.5</i>	<i>Non-Union</i>	

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
PUBLIC WORKS					
P.W. Administration:					
Administrative Secretary	0.0	1.0	1.0	B9	\$3,008-\$3,657
Office Assistant 3	1.0	0.0	0.0	B7	\$2,673-\$3,254
Office Assistant 2	1.0	1.0	1.0	B6	\$2,514-\$3,068
Assistant City Attorney, Senior - PT	0.5	0.5	0.5	E3-18+	\$6,138-\$7,833
Director of Public Works	1.0	1.0	1.0	E1-D1	\$9,854
Program Specialist	1.0	1.0	1.0	E3-10	\$3,851-\$4,681
Program Specialist	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	S6	\$3,877-\$4,629
Total:	4.5	4.5	5.5		
Maintenance Administration:					
Administrative Secretary	1.0	1.0	1.0	B9	\$3,008-\$3,657
Office Assistant 2	2.0	2.0	2.0	B6	\$2,514-\$3,068
Safety Specialist	1.0	1.0	1.0	B14	\$4,038-\$4,916
Assistant Director	1.0	1.0	1.0	E3-20+	\$6,896-\$8,801
Subtotal Regular Employees	5.0	5.0	5.0		
Temporary Labor	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>		
Total:	5.2	5.0	5.0		
Environmental Resources:					
Ed Programs/Activities Coordinator	1.0	1.0	1.0	B10	\$3,190-\$3,886
Engineering Technician - LT	1.0	0.0	0.0	B11	\$3,384-\$4,119
Resource Conservation Mgmt Assistant LT	0.0	0.0	1.0	B4	\$2,236-\$2,727
Program Manager 2	1.0	1.0	1.0	E3-16	\$5,463-\$6,640
Program Coordinator	1.4	1.0	1.6	S8	\$4,363-\$5,210
Program Coordinator - PT Job Share	0.3	0.5	0.2	S8	\$4,363-\$5,210
Program Coordinator - PT Job Share LT	0.3	0.5	0.2	S8	\$4,363-\$5,210
Program Specialist	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	S6	\$3,877-\$4,629
Subtotal Regular Employees	6.0	5.0	5.0		
Temporary Labor	<u>1.2</u>	<u>2.9</u>	<u>2.9</u>		
Total:	7.2	7.9	7.9		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
PUBLIC WORKS - continued					
Treatment Plants:					
Incinerator Operator 1	3.0	3.0	3.0	B14	\$4,038-\$4,916
Lab Technician	4.0	4.0	4.0	B12	\$3,585-\$4,369
Maintenance Tech. & Maint. Spec.	10.0	10.0	10.0	B14,16	\$4,038-\$5,536
Plant Operator OIT, 1 & 2	7.0	7.0	7.0	B12,15,16	\$3,585-\$5,536
Utility Worker 1 & 2, Skilled Worker 1	4.0	4.0	4.0	B8,9,10	\$2,834-\$3,886
Department Manager 2	0.0	0.0	1.0	E3-18	\$6,138-\$7,460
<i>Department Manager 1</i>	<i>1.0</i>	<i>1.0</i>	<i>0.0</i>	<i>E3-17</i>	<i>\$5,791-\$7,039</i>
Program Manager 1	4.0	4.0	4.0	S11	\$5,210-\$6,221
Water Quality Specialist	0.0	0.0	2.0	S9+	\$4,629-\$5,803
<i>Laboratory Analyst</i>	<i>2.0</i>	<i>2.0</i>	<i>0.0</i>	<i>S7</i>	<i>\$4,113-\$4,911</i>
Subtotal Regular Employees	35.0	35.0	35.0		
Temporary Labor	<u>4.3</u>	<u>4.0</u>	<u>4.4</u>		
Total:	39.3	39.0	39.4		
Utilities:					
Utility Worker 1, 2	5.0	8.0	4.0	B8,9	\$2,834-\$3,657
Utility Worker 1, 2; Skilled Worker 1, 2	9.0	9.0	9.0	B8,9,10,11	\$2,834-\$4,119
Water Distribution Specialist 2, 3, 4, 5	15.0	13.0	18.0	B9,10,11,13	\$3,008-\$4,636
Associate Utility Engineer	1.0	1.0	1.0	S9	\$4,629-\$5,527
Division Supervisor	3.0	3.0	3.0	S8	\$4,363-\$5,210
Program Specialist	0.0	0.0	1.0	S6	\$3,877-\$4,629
<i>Program Specialist - PT</i>	<i>0.5</i>	<i>0.5</i>	<i>0.0</i>	<i>S6</i>	<i>\$3,877-\$4,629</i>
Subtotal Regular Employees	33.5	34.5	36.0		
Temporary Labor	<u>0.9</u>	<u>2.9</u>	<u>2.9</u>		
Total:	34.4	37.4	38.9		
Maintenance:					
Litter Compliance Officer	0.9	1.0	1.0	B11	\$3,384-\$4,119
Utility Worker 1, 2; Skilled Worker 1, 2	18.3	19.0	19.0	B8,9,10,11	\$2,834-\$4,119
Department Manager 2	0.0	1.0	1.0	E3-18	\$6,138-\$7,460
<i>Department Manager 1</i>	<i>0.8</i>	<i>0.0</i>	<i>0.0</i>	<i>E3-17</i>	<i>\$5,791-\$7,039</i>
Division Supervisor	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	S8	\$4,363-\$5,210
Subtotal Regular Employees	22.0	23.0	23.0		
Temporary Labor	<u>1.4</u>	<u>1.8</u>	<u>1.8</u>		
Total:	23.4	24.8	24.8		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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PUBLIC WORKS - continued

Purchasing & Materials Management:					
Buyer	1.8	2.0	2.0	B11	\$3,384-\$4,119
Lead Buyer	0.0	0.0	1.0	B16	\$4,545-\$5,536
<i>Lead Buyer</i>	<i>0.7</i>	<i>1.0</i>	<i>0.0</i>	<i>B14</i>	<i>\$4,038-\$4,916</i>
Warehouse Worker	3.0	3.0	3.0	B10	\$3,190-\$3,886
Department Manager 1	1.0	1.0	1.0	E3-17	\$5,791-\$7,039
Division Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S8	\$4,363-\$5,210
Subtotal Regular Employees	7.5	8.0	8.0		
Temporary Labor	0.1	0.4	0.4		
Total:	7.6	8.4	8.4		
Financial Management:					
Accounting Assistant 2	2.9	3.0	3.0	B7	\$2,673-\$3,254
Accounting Assistant 2 - LT	0.0	0.0	0.7	B7	\$2,673-\$3,254
Contract Accounting Specialist	2.0	2.0	2.0	B11	\$3,384-\$4,119
Financial Services Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S8+	\$4,363-\$5,471
Subtotal Regular Employees	5.9	6.0	6.7		
Temporary Labor	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>		
Total:	5.9	6.1	6.8		
Supervision & Technology:					
Dept. Computing Specialist 2	2.0	2.0	0.0	B12	\$3,585-\$4,369
Operations Data Assistant	1.0	1.0	1.0	B6	\$2,514-\$3,068
Associate Engineering Technician - LT	0.0	0.2	0.0	B9	\$3,008-\$3,657
<i>Engineering Technician - LT</i>	<i>1.0</i>	<i>0.0</i>	<i>0.0</i>	<i>B11</i>	<i>\$3,384-\$4,119</i>
Engineering Technician	1.4	2.0	3.0	B11	\$3,384-\$4,119
<i>Data Services Assistant</i>	<i>0.6</i>	<i>1.0</i>	<i>0.0</i>	<i>B9</i>	<i>\$3,008-\$3,657</i>
Office Assistant 2	1.0	1.0	1.0	B6	\$2,514-\$3,068
Senior Surveyor	1.0	1.0	1.0	B12	\$3,585-\$4,369
Service Representative 1, 2	3.0	3.0	3.0	B8,10	\$2,834-\$3,886
Division Supervisor	1.0	1.0	1.0	S8	\$4,363-\$5,210
GIS Analyst, Senior	2.0	2.0	2.0	S10+	\$4,911-\$6,157
GIS Specialist	2.0	2.0	2.0	S6+	\$3,877-\$4,860
Program Coordinator	1.0	1.0	1.0	S8	\$4,363-\$5,210
Program Manager 2	1.0	1.0	1.0	S12	\$5,527-\$6,600
Systems Analyst 1	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S8+	\$4,363-\$5,471
Subtotal Regular Employees	19.0	19.2	17.0		
Temporary Labor	<u>0.5</u>	<u>1.4</u>	<u>1.5</u>		
Total:	19.5	20.6	18.5		

Budgeted Positions (continued)

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DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
PUBLIC WORKS - continued					
Fleet Administration:					
Fleet Maint. Mechanic 3, 4	5.0	5.0	5.0	B12,13	\$3,585-\$4,636
Fleet Maint. Mechanic 5	2.0	2.0	2.0	B14	\$4,038-\$4,916
Division Supervisor	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S8	\$4,363-\$5,210
Subtotal Regular Employees	8.0	8.0	8.0		
Temporary Labor	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>		
Total:	8.0	8.3	8.3		
Facilities:					
Custodial Maint. Worker 1	10.0	10.0	10.0	B4	\$2,236-\$2,727
Custodial Maint. Worker 1 - PT	0.4	0.5	0.5	B4	\$2,236-\$2,727
Custodial Maint. Worker 2	0.0	1.0	1.0	B6	\$2,514-\$3,068
Custodial Maint. Worker Lead	0.0	1.0	1.0	B9	\$3,008-\$3,657
Maintenance Worker 3	3.0	3.0	3.0	B10	\$3,190-\$3,886
Program Manager 1	1.0	1.0	1.0	S11	\$5,210-\$6,221
Total:	14.4	16.5	16.5		
Engineering:					
Administrative Secretary	0.0	1.0	0.0	B9	\$3,008-\$3,657
Engineering Assistant	2.0	2.0	2.0	B14	\$4,038-\$4,916
Engineering Technician	1.8	2.0	2.0	B11	\$3,384-\$4,119
Project Records Coordinator	1.0	1.0	1.0	B10	\$3,190-\$3,886
Senior Construction Inspector	3.0	3.0	3.0	B13	\$3,810-\$4,636
Senior Permits Reviewer	2.0	2.0	2.0	B13	\$3,810-\$4,636
Assistant Director	1.0	2.0	2.0	E3-20+	\$6,896-\$8,801
Department Manager 2	0.0	2.0	2.0	E3-18	\$6,138-\$7,460
<i>Department Manager 1</i>	<i>2.0</i>	<i>0.0</i>	<i>0.0</i>	<i>E3-17</i>	<i>\$5,791-\$7,039</i>
Government Relations Director	0.8	0.8	0.0	E1-A	\$7,532
Division Supervisor	1.0	1.0	1.0	S8	\$4,363-\$5,210
Planner 2	0.0	0.0	1.0	S8+	\$4,363-\$5,471
Program Specialist	0.6	1.0	1.0	S6	\$3,877-\$4,629
Project Engineer	6.0	6.0	5.0	S12+	\$5,527-\$6,930
Project Engineer - LT	<u>0.0</u>	<u>1.0</u>	<u>0.8</u>	S12+	\$5,527-\$6,930
Subtotal Regular Employees	21.2	24.8	22.8		
Temporary Labor	<u>0.4</u>	<u>1.0</u>	<u>1.5</u>		
Total:	21.6	25.8	24.3		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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PUBLIC WORKS - continued

Transportation:					
Accounting Assistant 3	0.2	1.0	1.0	B8	\$2,834-\$3,452
<i>Office Assistant 3</i>	0.8	0.0	0.0	B7	\$2,673-\$3,254
Associate Engineering Technician	1.0	1.0	1.0	B9	\$3,008-\$3,657
Custodial Maintenance Worker 2	1.0	0.0	0.0	B6	\$2,514-\$3,068
Custodian/Parking Meter Collector	1.0	1.0	2.0	B6	\$2,514-\$3,068
Electronics Tech, Electronics Spec	4.0	4.0	5.0	B12,15	\$3,585-\$5,220
Office Assistant 1	0.5	0.0	0.0	B4	\$2,236-\$2,727
Parking Meter Mechanic	1.0	1.0	1.0	B7	\$2,673-\$3,254
Parking Systems Security	0.0	0.0	1.0	B1	\$1,870-\$2,281
<i>Parking Systems Security - PT</i>	0.6	1.2	0.0	B1	\$1,870-\$2,281
Secretary 3	0.0	0.0	1.0	B7	\$2,673-\$3,254
<i>Office Assistant 2</i>	0.0	1.0	0.0	B6	\$2,514-\$3,068
Signal Systems Specialist	1.0	1.0	1.0	B15	\$4,283-\$5,220
Skilled Worker 2	1.0	2.0	2.0	B11	\$3,384-\$4,119
Utility 2, Skilled Worker 1	3.5	3.0	3.0	B9,10	\$3,008-\$3,886
Department Manager 2	0.0	0.0	1.0	E3-18	\$6,138-\$7,460
<i>Department Manager 1</i>	1.0	1.0	0.0	E3-17	\$5,791-\$7,039
Division Supervisor	1.0	1.0	1.0	S8	\$4,363-\$5,210
Program Manager 1	0.5	1.0	1.0	S11	\$5,210-\$6,221
<i>Program Coordinator</i>	0.5	0.0	0.0	S8	\$4,363-\$5,210
Traffic Operations Engineer	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S10	\$4,911-\$5,864
Subtotal Regular Employees	19.6	20.2	22.0		
Temporary Labor	<u>2.4</u>	<u>3.7</u>	<u>3.8</u>		
Total:	22.0	23.9	25.8		
Storm & Surface:					
Engineering Technician	1.0	1.0	1.0	B11	\$3,384-\$4,119
Senior Surface Water Technician	1.0	1.0	1.0	B12	\$3,585-\$4,369
GIS Specialist - LT	0.5	0.0	0.0	S6+	\$3,877-\$4,860
Program Manager 2	1.0	1.0	1.0	S12	\$5,527-\$6,600
Utility Engineer	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S10	\$4,911-\$5,864
Subtotal Regular Employees	4.5	4.0	4.0		
Temporary Labor	<u>1.6</u>	<u>1.5</u>	<u>3.1</u>		
Total:	6.1	5.5	7.1		

Budgeted Positions (continued)

(INCLUDES NEW AND RECLASSIFIED POSITIONS FOR 2008 AT PROPOSED LEVEL.
FINAL CLASSIFICATION TO BE DETERMINED BY HUMAN RESOURCES.)

Note: Discrepancies of .1 may occur due to rounding of partial FTEs (full time equivalents)

* = Last approved rate; 2008 salary plan not yet available.

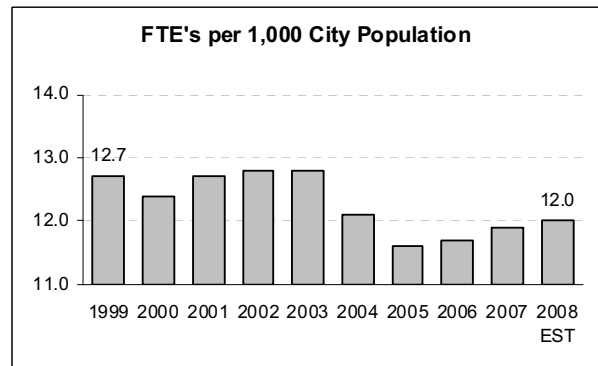
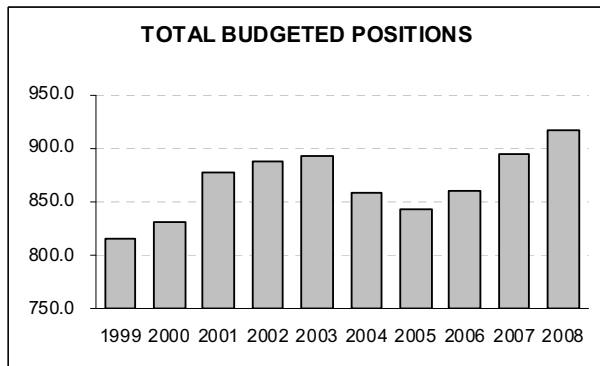
DEPARTMENT/DIVISION	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008	Salary Plan/Grade	Monthly Salary Range
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PUBLIC WORKS - continued					
Property Acquisition & Facilities Mgmt.:					
Property Acquisition Specialist	1.0	1.0	1.0	B14	\$4,038-\$4,916
Program Manager 1	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	S11	\$5,210-\$6,221
Total:	2.0	2.0	2.0		
TOTAL PUBLIC WORKS	221.1	235.7	239.2		
STAFFING SUMMARY BY BARGAINING UNIT:					
<i>Non-Uniformed Employee Group</i>	154.9	160.4	161.2	AFSCME 114	
<i>Non-Represented Employee Group</i>	12.1	13.3	12.5	Non-Union	
<i>Supervisor/Professional Employee Group</i>	41.1	42.0	42.8	Teamster 231	
<i>Temporary Labor Employee Group</i>	13.0	20.0	22.7	Non-Union	

	ACTUAL 2006	ADOPTED 2007	ADOPTED 2008
GRAND TOTAL - CITY-WIDE	833.6	893.7	916.3

**10 YEAR HISTORY OF BUDGETED POSITIONS IN FULL TIME EQUIVALENTS
FROM ADOPTED BUDGETS**

Employee Group	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Elected Mayor (and Finance Director through 2007)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Elected City Council	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Elected Municipal Judge	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Non-Represented Employee Grp	66.3	69.1	75.9	75.6	78.6	77.4	77.1	79.9	83.9	90.8
Supervisors and Professionals	79.6	81.0	90.9	94.3	100.6	101.7	104.9	103.4	108.6	107.8
Professional Librarians	9.1	9.1	9.3	9.3	8.3	8.0	8.0	8.0	8.0	8.0
Emergency Med Svcs Dispatch	0.0	0.0	10.0	11.0	11.0	11.0	12.0	12.0	12.0	13.0
Fire Supervisors	7.0	8.0	8.0	8.0	8.0	7.3	7.0	8.0	8.0	8.0
Firefighters	116.0	117.0	120.8	128.7	129.7	129.3	122.5	126.0	132.0	135.0
Police	93.0	97.0	97.0	98.0	98.0	95.4	95.1	100.0	102.0	102.0
WHAT COMM Dispatch	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	26.0	26.0
Non-Uniformed	371.9	381.2	387.3	379.1	355.7	334.4	323.5	327.3	336.5	352.1
TOTAL REGULAR	751.9	771.4	808.2	814.0	822.9	797.5	783.1	797.6	827.0	851.7
Temporary Labor	63.1	58.8	69.0	73.4	69.1	60.9	59.2	62.2	66.6	64.6
TOTAL PAID WORKFORCE	815.0	830.2	877.2	887.4	892.0	858.4	842.3	859.8	893.6	916.3



Source for population estimates – State of Washington Office of Financial Management

Significant Changes to Budgeted Positions by Year

General Comment: In some years an increase in FTEs in an employee group is not an increase in total City employees, but a transfer from another group.

2008 4.0 new positions were added to facilitate management of the Lake Whatcom Watershed to help stabilize water quality levels. 3.0 positions were added in the Medic One group to ensure the appropriate level of service as agreed to in the County-wide Emergency Medical Service Plan. The Police Department is added 1.4 positions in the Records function to ensure the mandated 3-day turnaround time is met. The Library added 1.5 positions to serve increasing circulation needs. 1.0 position was added in the Legislative Department to assist with analysis. 0.7 positions were added in Judicial & Support Services to assist with an increase in parking citations and public records requests. Planning & Community Development

added 0.5 positions to assist with planning and economic development. The Public Works Department added 4.5 positions, which include a Parking Meter Collector to keep up with demand, Conservation Specialists to ensure efficient and appropriate usage of resources, a Utility Locator to meet State standards and an Accounting Assistant to assist with time keeping functions. The remaining increase of 6.1 is the result of increases in temporary labor and an increase in new positions from 2007 that were budgeted as mid-year hires in 2007 but will now be budgeted for the entire year. Lastly, though it does not impact the overall staff count, the Finance Director will no longer be an elected position.

- 2007** In order to meet the City's needs for its growing technology infrastructure, 4.0 new positions were added in the Information Technology Services Department for 2007. Public safety concerns were addressed by the addition of 3.0 new Firefighters for the relief pool, and 1.0 new Firefighter and 1.0 Assistant Fire Chief for the new Division of Emergency Management. In addition, 2.0 Police Sergeants, 3.0 WhatComm Dispatchers and 1.0 Court Process Specialist were added to better respond to needs resulting from increased call volume and to provide for a related increase in workload for Municipal Court Services. The Park Department added 1.0 new Park Technician to help maintain an increasing number of Park facilities, and a .75 FTE Park Maintenance Aide to support volunteer efforts critical to the maintenance of open space areas and site restorations. Public Works increased its regular staff by 1.0 new Custodial Maintenance Worker Lead to oversee custodial crews which will allow other staff to complete facilities capital maintenance projects. The 2007 budget also includes a 4.0 FTE increase in Public Works temporary labor. It should also be noted that an additional net increase of 4.0 positions resulted from budget amendments adopted during 2006 and the end of limited terms for some positions which were approved for a specific period of time.
- 2006** The 2006 budget includes 10.5 net new positions. Another 4.5 positions were not reduced in the 2005 budget due to the extension of the agreement with the County to continue Medic 3 service, pending a long-term funding solution. New positions include five new Police Officers, one City Attorney in the Prosecutor's Office, one Project Engineer for Parks, three Utility Workers in Public Works, and .5 Office Technician in the Executive Department. The Parks Department also increased most of their seasonal temporary labor from eight months to nine months to meet increased demand for park maintenance.

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BUDGET GLOSSARY OF TERMS AND ACRONYMS

ADA: Americans with Disabilities Act

Accounting System: The set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis of Accounting: Under this accounting method, revenues and expenditures are recorded in the periods in which these transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid. Enterprise and Internal Services Funds use the accrual basis of accounting.

AFSCME: American Federation of State, County and Municipal Employees

Appropriation: Money set aside (as by a legislative body) for a specific purpose.

Assessed Valuation: The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

BARS: The prescribed Budgeting, Accounting, Reporting System required for all governmental entities in the State of Washington.

Balanced Budget: A balanced budget is one in which the estimated expenditures appropriated for the budget year do not exceed the total of the estimated revenues for the budget year plus the unencumbered fund balances at the close of the fiscal year preceding the budget year.

Benefits: See "Expenditures."

Blended Component Unit: See "Component Unit."

Bond: (Debt Instrument) A written promise to pay a specified sum of money at a specified future date along with periodic interest paid at a specified interest rate. Bonds are typically used to pay for specific capital expenditures.

General Obligation (GO) Bonds: Bonds for which the full faith and credit of the insuring government are pledged for payment. There are two types:

Unlimited Tax GO (UTGO) Bonds: Funds to pay for debt cost come from voted property tax levy.

Limited Tax GO (LTGO) Bonds: Funds to pay for debt cost come from the General Fund at existing property tax levels.

Revenue Bonds: Bonds issued pledging future revenues, such as water charges, to cover debt payments.

Special Assessment Bonds: Bonds payable from the proceeds of special assessments, such as local improvement districts (LID).

Budget Message: A written explanation from the Mayor of principal budget and policy issues and an overview of the Mayor's budget recommendations.

CAFR: The Comprehensive Annual Financial Report is the official financial report of a government, including the State Auditor's audit opinion, basic financial statements, and supporting schedules necessary to demonstrate compliance with finance related legal and contractual provisions.

CAO: Chief Administrative Officer

Capital Assets: Assets of significant value, which have a useful life of several years.

Capital Facilities Plan (CFP): A planning document required by the Growth Management Act which addresses capital projects and anticipated sources of funding over a six-year period.

Capital Outlay: See "Expenditures."

CBD: Central Business District

CDBG: Community Development Block Grant

Component Unit: A legally separate organization for which the elected official of the primary government are financially accountable or where the nature and significance of their relationship with the primary government are such the exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Blended Component Unit: Component units that are so intertwined with the primary government that they are, in substance, the same as the primary government. The fund types and account groups of the component unit should be blended with those of the primary government by including them in the appropriate combining statements of the primary government.

Discrete Component Unit: Component units that do not meet any of criteria of:

- 1) being substantively governed by the same body as the primary government
- 2) exclusively or almost exclusively providing services to or otherwise directly benefiting the primary government
- 3) exclusively or almost exclusively providing services to that indirectly benefit the primary government (such as those that benefit an employee group)

A discretely presented component unit is reported in a separate column from the financial data of the primary government in the reporting entity's combined financial statements.

CPI: The Consumer Price Index is a statistic tracked by the US Dept of Labor, Bureau of Labor Statistics that measures the movement of prices of goods and services bought for consumption purposes by households. CPI is commonly used as a measure of inflation and for evaluating wages and pensions.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services. Debt of governments includes bonds, time warrants and notes.

Debt Service: See “Expenditures.”

Department: Basic organizational unit of City government responsible for carrying out specific functions.

Distinct Component Unit: See “Component Unit.”

Enterprise Fund: See “Proprietary Funds.”

Expenditures: The outlay of financial resources.

Benefits: Those benefits paid by the City as part of the conditions of employment. Examples include health insurance and social security, and retirement system contributions.

Debt Service: Payment of interest and principal to holders of the City’s indebtedness.

Capital Outlay: Expenditures for the acquisition or expansions of, or qualifying improvements to, fixed assets. Examples include purchasing land, buildings, machinery and equipment. Additions to existing buildings or improvement projects that extend the life of a building such as re-roofing would also qualify.

Interfund Payment for Services (Interfund Charges): If services or supplies are provided by another City group or department, expenditures are shown in this category.

Interfund Transfer: Contributions one City fund makes to another.

Intergovernmental Services: Purchases from other governments of those specialized services typically performed by local governments.

Other Services and Charges: A basic classification for services other than personnel services that are needed by the City. Examples include professional services, communication, travel, advertising, utilities, and insurance.

Salaries and Wages: Expenditure category that includes amounts paid for services rendered by employees in accordance with rates, hours, terms and conditions authorized by law or stated in employment contracts. This category also includes overtime and temporary help.

Supplies: A basic classification of expenditures for articles and commodities purchased for consumption or resale. Examples include office and operating supplies, fuel, inventory or resale items, small tools and equipment.

FEMA: Federal Emergency Management Agency.

Fines and Forfeitures: See “Revenues.”

Full-Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in relation to the amount of time a regular, full-time employee normally works in a year. For budget and planning purposes, a year of full-time employment is defined as 2,080 hours. A position that has been budgeted to work half-time for a full year, or full-time for only six months, is .50 FTE. Firefighters have a different level of hours worked, but are displayed using the same basic method.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The excess of a fund's assets over its liabilities.

GASB: Governmental Accounting Standards Board

GO Bond: General Obligation Bond. See "Bond."

Goods and Services Charges: See "Revenues."

General Fund: The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose. The General Fund accounts for all activity not specifically accounted for in other funds.

GIS: Geographic Information System

Governmental Funds: Funds generally used to account for tax supported activities. There are five different types of governmental funds: the General Fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grant: A contribution of assets (usually cash) by one government unit or other organization to be used or spent for a specified purpose, activity or facility. Typically, these contributions are made to local governments from the state and federal governments.

Group: A cost center, or organization budget/operating unit, within a City department.

Growth Management Act (GMA): Comprehensive Washington State legislation that requires cities and counties to undergo a prescribed planning process to accommodate projected population growth.

HUD: Housing and Urban Development

ICAP: Indirect Cost Allocation Program. A methodology to distribute administrative overhead costs of doing City business that are not readily associated with a specific activity to the departments or funds that use those services.

IAFF: International Association of Firefighters

Interfund: The term interfund refers to transactions between individual Funds of the City.

Interfund Services and Interfund Revenues: From a budgeting and accounting perspective, the service provider will budget for both the cost of providing the service and the revenue received from the service receiver. In other words, one fund would be a customer of another and both budgets must reflect this provider–customer relationship in their revenues and expenditures.

Interfund Transfer/Interfund Subsidy: Contributions one City fund makes to another.

Interfund Loans: Amounts loaned from one City fund to another.

Interfund Payment for Services (Interfund Charges): See “Expenditures.”

Intergovernmental Services: See “Expenditures.”

Intergovernmental Revenues: See “Revenues.”

Interlocal Agreement: A contract between two government entities whereby one government assumes the lead responsibility of a project that overlaps both jurisdictions.

Internal Service Fund: See “Proprietary Funds.”

ITSD: Information Technology Services Department.

LEOFF: Washington Law Enforcement Officers’ and Fire Fighters’ Retirement System.

Levy: Refers to the act of imposing taxes, special assessments, or service charges for the support of governmental activities, or the amount of those charges.

Licenses and Permits: See “Revenues.”

Local Improvement District (LID): An area where an improvement is authorized that will benefit selected property owners. The cost is passed on to property owners through special assessments.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

LTGO: Limited Tax General Obligation Bond. See “Bond.”

NPDES: National Pollution Discharge Elimination System.

Miscellaneous Revenues: See “Revenues.”

Modified Accrual Basis of Accounting: Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred, with some exceptions. All governmental funds, expendable trust funds and agency funds use the modified accrual basis of accounting.

MOU: Memo of Understanding

MYN: Map Your Neighborhood, a disaster preparedness education program through the Fire Department's Emergency Management office.

Non-Revenues: See "Revenues."

Object: As used in expenditure classifications, this term applies to the type of item purchased or the service obtained. See "Expenditures" for the seven object explanations.

Objective: Desired accomplishment that can be measured and achieved within a given time frame.

Other Financing Sources: See "Revenues."

Other Services and Charges: See "Expenditures."

PCD: Planning and Community Development Department

PERS: Public Employees Retirement System

PFD: Bellingham – Whatcom Public Facilities District

Performance/Activity Measure: Specific quantitative measures of work performed within an activity or program, or a quantitative measure of results obtained through a program or activity.

Proprietary Funds: Funds that focus on determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two types.

Enterprise Fund: Used to report an activity for which a fee is charged to external users for goods or services.

Internal Service Fund: Used to account for financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

Reserve: A segregation of assets to provide for future use toward a specified purpose. For budgetary purposes, reserves are not necessarily equal to fund balance. The City uses four basic types of reserve designations.

Undesignated: Not designated for a specific purpose.

Designated: Needed for labor settlements, cash flow, and similar designated uses.

Designated-Debt: Set aside for future debt payments.

Designated-Capital: Set aside for future capital acquisitions.

Revenues: Income received by the City including such items as property taxes, fees, user charges, grants, fines and forfeitures, interest income, and miscellaneous revenue. The types of revenue categories, referred to as Basic Accounts are listed below.

Goods and Services Charges: Charges for services rendered or goods sold by the City, except to other governments or another City department or group.

Fines and Forfeitures: Fines are monetary judgments commonly imposed by the court; forfeitures are penalties by which one loses rights and interest in property because of commission of an offense or nonperformance of an obligation or duty.

Intergovernmental Revenues: Grants, entitlements, shared revenues and payments for goods and services provided by one government to another.

Licenses and Permits: Charges for issuance of licenses and permits. Does not include inspection charges.

Miscellaneous Revenues: This revenue category includes operating revenues not elsewhere classified, such as interest, rents, leases, concessions, and contributions from private sources.

Non-Revenues: This revenue category includes items such as interfund loan proceeds and proceeds of long-term debt for proprietary funds.

Other Financing Sources: An increase in current financial resources that is reported separately from revenues to avoid distorting revenue trends. Examples include sale of GO Bonds, revenue resulting from the disposition of capital assets and transfers.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments, or charges for services rendered only to those who pay for and use those services.

Revenue Bonds: See “Bond.”

RFP: Request for Proposal

Salaries and Wages: See “Expenditures.”

Special Assessment Bonds: See “Bond.”

Supplies: See “Expenditures.”

Taxes: See “Revenues.”

UGA: Urban Growth Area

User Account Code (UAC): The General Ledger account numbering system the City uses internally for accounting and budgeting.

UTGO: Unlimited Tax General Obligation Bond. See “Bond.”

WTA: Whatcom Transportation Authority

Glossary

WTP: Water Treatment Plant

WWTP: Wastewater Treatment Plant