CITY OF TUCSON ADOPTED BIENNIAL BUDGET

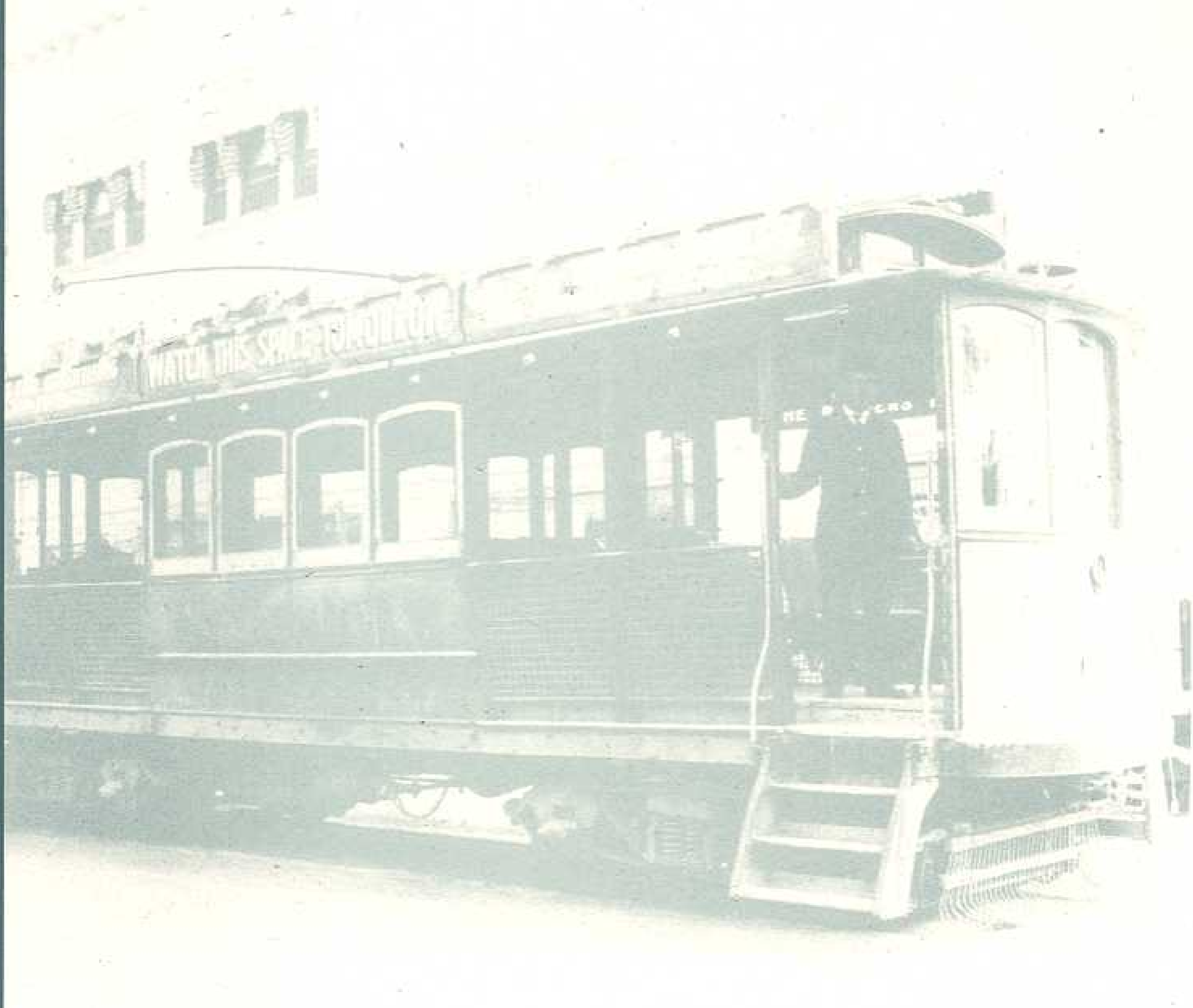
APPENDICES A & B






Adopted Biennial Budget Appendices A & B
Fiscal Years 2005 & 2006
Volume IIA

APPENDIX A



CITY OF
FOUNDED 1775
TUCSON

TABLE OF CONTENTS

APPENDIX A
POSITION RESOURCES BY CLASSIFICATION

MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
MAYOR						
PERMANENT						
000	Mayor	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Chief of Staff: Office of the Mayor	1.50	1.50	1.50	1.50	1.50
918	Executive Assistant/City Manager or Mayor	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	3.00	3.00	3.00	3.00	3.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
	Total	9.50	9.50	9.50	9.50	9.50
COUNCIL-WARD 1						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 2						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 3						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Total	7.00	7.00	7.00	7.00	7.00

MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COUNCIL-WARD 4						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 5						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant[1]	1.00	1.00	1.00	2.00	2.00
914	Secretary[1]	1.00	1.00	1.00	-0-	-0-
	Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 6						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant[1]	1.00	1.00	1.00	2.00	2.00
914	Secretary[1]	1.00	1.00	1.00	-0-	-0-
	Total	7.00	7.00	7.00	7.00	7.00
ADMINISTRATIVE EXPENSES						
PERMANENT						
Council-General Administration						
917	Executive Assistant	0.50	0.50	0.50	0.50	0.50
912	Courier	1.00	1.00	1.00	1.00	1.00
	Total	1.50	1.50	1.50	1.50	1.50
	Department Total	53.00	53.00	53.00	53.00	53.00

Footnote

[1] Reallocated two secretary positions to executive assistant in Fiscal Year 2005.

CITY MANAGER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CITY MANAGER						
PERMANENT						
000	City Manager	1.00	1.00	1.00	1.00	1.00
822	Deputy City Manager	1.00	1.00	1.00	1.00	1.00
821	Assistant City Manager	3.00	3.00	3.00	3.00	3.00
818	Community Relations Administrator	1.00	-0-	-0-	-0-	-0-
818	Director of Communications	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	-0-	-0-	-0-	-0-
817	Special Projects Coordinator/City Manager's Office[1]	1.25	1.25	1.25	1.00	1.00
918	Executive Assistant/City Manager or Mayor	1.00	5.00	5.00	5.00	5.00
917	Executive Assistant	2.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	13.25	13.25	13.25	13.00	13.00
AGENDA						
PERMANENT						
818	Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
	Division Total	3.00	3.00	3.00	3.00	3.00
ORGANIZATIONAL DEVELOPMENT						
PERMANENT						
818	Assistant to the City Manager	1.00	2.00	1.00	2.00	2.00
817	Special Projects Coordinator/City Manager's Office	2.00	-0-	1.00	-0-	-0-
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	4.00	3.00	3.00	3.00	3.00
	Department Total	20.25	19.25	19.25	19.00	19.00

Footnote

[1] A .25 special projects coordinator/city manager's office position was eliminated for Fiscal Years 2005 and 2006.

CITY CLERK
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
000	City Clerk	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00	2.00
LEGISLATIVE MANAGEMENT[1]						
PERMANENT						
819	Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	1.00	1.00	1.00
714	Systems Analyst	-0-	-0-	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary[2, 3]	8.50	5.50	4.50	4.50	4.50
	Division Total	12.50	9.50	8.50	8.50	8.50
RECORDS/ELECTIONS MANAGEMENT[1]						
PERMANENT						
Records/Elections Management[1]						
818	City Clerk Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	3.00	3.00	3.00	3.00	3.00
914	Secretary	4.00	4.00	4.00	4.00	4.00
	Permanent Total	8.00	8.00	8.00	8.00	8.00
NON-PERMANENT						
Intermittent Support[4]						
1043	Election Specialist	1.50	3.00	3.00	1.50	3.00
914	Secretary	-0-	1.00	1.00	-0-	1.00
1027	Senior Election Technician	-0-	12.00	12.00	-0-	12.00
1022	Election Technician	1.00	4.00	4.00	1.00	4.00
	Sub-Total	2.50	20.00	20.00	2.50	20.00

CITY CLERK
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Records/Elections Management[1] (Continued)						
Civil Service Support[4]						
1043	Election Specialist	-0-	0.50	0.50	-0-	0.50
1027	Senior Election Technician	-0-	1.00	1.00	-0-	1.00
1022	Election Technician	-0-	1.50	1.50	-0-	1.50
	Sub-Total	-0-	3.00	3.00	-0-	3.00
	Non-Permanent Total	2.50	23.00	23.00	2.50	23.00
	Division Total	10.50	31.00	31.00	10.50	31.00
CAMPAIGN FINANCE/FINANCIAL MANAGEMENT[1]						
PERMANENT						
818	City Clerk Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	City Records Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary[3]	3.00	3.00	11.00	11.00	11.00
914	Senior Account Clerk[3]	1.00	1.00	-0-	-0-	-0-
912	Senior Documents Clerk[3]	7.00	7.00	-0-	-0-	-0-
	Division Total	16.00	16.00	16.00	16.00	16.00
	Department Total	41.00	58.50	57.50	37.00	57.50

Footnotes

[1] Division names changed for Fiscal Year 2005.

[2] One secretary position responsible for Public Safety Retirement was transferred to the Police Department in Fiscal Year 2004.

[3] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[4] Non-permanent positions related to elections are budgeted during election years only.

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
000	City Attorney	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[1]	-0-	-0-	1.00	1.00	1.00
	Division Total	2.00	2.00	3.00	3.00	3.00
CIVIL						
PERMANENT						
Civil						
618	Principal Assistant City Attorney - Chief Deputy	1.00	1.00	1.00	1.00	1.00
618	Principal Assistant City Attorney	10.00	10.00	10.00	10.00	10.00
616	Senior Assistant City Attorney	4.00	4.00	4.00	4.00	4.00
613	Assistant City Attorney[2]	1.00	1.00	2.00	2.00	2.00
611	Law Clerk[2]	1.00	1.00	-0-	-0-	-0-
916	Legal Secretary	4.00	4.00	4.00	4.00	4.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	22.00	22.00	22.00	22.00	22.00
Internal Litigation						
618	Principal Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
917	Paralegal[1]	3.00	3.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	4.00	4.00	4.00
	Division Total	27.00	27.00	26.00	26.00	26.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CRIMINAL						
PERMANENT						
Criminal						
618	Principal Assistant City Attorney - Deputy	1.00	1.00	1.00	1.00	1.00
618	Principal Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
616	Senior Assistant Prosecuting City Attorney	4.00	4.00	4.00	4.00	4.00
615	Associate Prosecuting City Attorney	24.00	24.00	24.00	24.00	24.00
917	Court Supervisor	3.00	3.00	3.00	3.00	3.00
917	Legal Investigator	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary	4.00	4.00	4.00	4.00	4.00
915	Senior Court Clerk	9.00	9.00	9.00	9.00	9.00
913	Court Clerk[3]	17.00	17.00	17.00	18.00	18.00
	Sub-Total	65.00	65.00	65.00	66.00	66.00
Drug Enforcement						
616	Senior Assistant Prosecuting City Attorney	1.00	1.00	1.00	1.00	1.00
615	Associate Prosecuting City Attorney	3.00	3.00	3.00	3.00	3.00
611	Law Clerk	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk	1.00	1.00	1.00	1.00	1.00
913	Court Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Victim Assistance Grant						
915	Senior Court Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Division Total	76.00	76.00	76.00	77.00	77.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CONSUMER AFFAIRS[4]						
PERMANENT						
618	Principal Assistant City Attorney - Deputy	1.00	-0-	-0-	-0-	-0-
918	Senior Legal Investigator	2.00	-0-	-0-	-0-	-0-
917	Legal Investigator	2.00	-0-	-0-	-0-	-0-
916	Legal Secretary	1.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Division Total	7.00	-0-	-0-	-0-	-0-
	Department Total	112.00	105.00	105.00	106.00	106.00

Footnotes

[1] Paralegal position in Internal Litigation reclassified to senior account clerk in Administration.

[2] One law clerk reclassified to assistant city attorney in Fiscal Year 2004.

[3] One court clerk position added in Fiscal Year 2005.

[4] Consumer Affairs Division eliminated in Fiscal Year 2004.

CITY COURT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
JUDICIAL						
PERMANENT						
Judicial						
000	Associate Presiding Magistrate	1.00	1.00	1.00	1.00	1.00
000	City Magistrate	11.00	11.00	11.00	11.00	11.00
000	Limited Special Magistrate[1]	1.00	1.00	1.00	2.00	2.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	14.00	13.00	13.00	14.00	14.00
Drug Grant						
000	City Magistrate	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Judicial - Special Magistrates						
000	City Magistrate	2.30	2.30	2.30	2.30	2.30
	Sub-Total	2.30	2.30	2.30	2.30	2.30
	Division Total	17.80	16.80	16.80	17.80	17.80
ADMINISTRATION						
PERMANENT						
Administration						
818	Court Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst[2]	1.00	1.00	-0-	-0-	-0-
919	Information Technology Specialist[2]	1.00	1.00	-0-	-0-	-0-
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk[2]	1.00	1.00	-0-	-0-	-0-
914	Secretary[2]	1.00	1.00	-0-	-0-	-0-
914	Senior Account Clerk[2]	1.00	1.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	5.00	5.00	5.00
Probation/Sentence Enforcement						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk[2]	10.00	10.00	13.00	13.00	13.00
913	Court Clerk[2]	3.00	3.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	16.00	16.00	16.00

CITY COURT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administration (Continued)						
Domestic Violence Probation Unit						
916	Probation Monitoring Officer[3]	6.00	6.00	6.00	8.00	8.00
913	Court Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	9.00	9.00
Judicial Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk[4]	22.00	22.00	21.00	22.00	22.00
914	Secretary[2]	3.00	3.00	2.00	2.00	2.00
	Sub-Total	28.00	28.00	26.00	27.00	27.00
Administrative Services[2]						
815	Court Section Manager	-0-	-0-	1.00	1.00	1.00
714	Systems Analyst[2]	-0-	-0-	1.00	1.00	1.00
919	Information Technology Specialist	-0-	-0-	2.00	2.00	2.00
917	Court Supervisor	-0-	-0-	1.00	1.00	1.00
916	Accountant	-0-	-0-	1.00	1.00	1.00
915	Senior Court Clerk	-0-	-0-	2.00	2.00	2.00
913	Court Clerk	-0-	-0-	2.00	2.00	2.00
	Sub-Total	-0-	-0-	10.00	10.00	10.00
Case Management						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk	4.00	4.00	4.00	4.00	4.00
913	Court Clerk	16.00	16.00	15.00	15.00	15.00
	Sub-Total	23.00	23.00	22.00	22.00	22.00
Court Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk	3.50	3.50	5.50	5.50	5.50
913	Court Clerk[2]	9.50	9.50	8.50	8.50	8.50
912	Clerk Transcriptionist	1.00	1.00	-0-	-0-	-0-
	Sub-Total	17.00	17.00	17.00	17.00	17.00

CITY COURT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administration (Continued)						
Public Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	2.00	2.00	1.00	1.00	1.00
915	Senior Court Clerk[2]	11.00	11.00	11.50	11.50	11.50
913	Court Clerk[2]	8.50	8.50	4.00	4.00	4.00
	Sub-Total	22.50	22.50	17.50	17.50	17.50
	Permanent Total	120.50	120.50	120.50	123.50	123.50
	Division Total	120.50	120.50	120.50	123.50	123.50
	Department Total	138.30	137.30	137.30	141.30	141.30

Footnotes

[1] One limited special magistrate position was added in Fiscal Year 2005.

[2] Reorganizations authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[3] Two probation officer positions were added in Fiscal Year 2005.

[4] One senior court clerk position was added in Fiscal Year 2005.

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DEPARTMENT ADMINISTRATION						
PERMANENT						
Director's Office						
820	Director of Community Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Community Services	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator[1]	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	4.00	4.00	4.00
Administrative Services						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
816	Financial Specialist	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	2.00	2.00	2.00	2.00	2.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
	Division Total	10.00	10.00	11.00	11.00	11.00
HOUSING MANAGEMENT						
PERMANENT						
Housing Management Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Community Services Manager	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor[1]	-0-	-0-	1.00	1.00	1.00
815	Principal Accountant/Auditor	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator[1]	1.00	1.00	-0-	-0-	-0-
814	Senior Accountant/Auditor[1]	-0-	-0-	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	9.00	9.00	9.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Housing Management (Continued)						
Site Management						
816	Housing Field Operations Superintendent[2]	1.00	1.00	1.00	-0-	-0-
815	Community Services Project Supervisor[1]	1.00	1.00	-0-	-0-	-0-
814	Community Services Project Coordinator[1]	5.00	5.00	6.00	6.00	6.00
918	Housing Field Operations Supervisor[2]	2.00	2.00	2.00	-0-	-0-
917	Housing Assistance Supervisor[1]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant[1]	1.00	1.00	1.00	-0-	-0-
915	Housing Services Agent[1]	8.00	8.00	9.00	9.00	9.00
914	Senior Storekeeper[2]	1.00	1.00	1.00	-0-	-0-
911	Office Assistant[2]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	21.00	21.00	21.00	15.00	15.00
Housing Maintenance						
816	Housing Field Operations Superintendent[2]	-0-	-0-	-0-	1.00	1.00
918	Housing Field Operations Supervisor[2]	-0-	-0-	-0-	2.00	2.00
917	Lead Housing Technician	16.00	16.00	16.00	16.00	16.00
917	Locksmith	1.00	1.00	1.00	1.00	1.00
917	Pest Control Specialist[3]	1.00	1.00	1.00	-0-	-0-
917	Physical Plant Operator	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant[2]	-0-	-0-	-0-	1.00	1.00
915	Housing Technician[3]	6.00	5.00	5.00	6.00	6.00
914	Senior Storekeeper[2]	-0-	-0-	-0-	1.00	1.00
911	Office Assistant[2]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	26.00	25.00	25.00	31.00	31.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Housing Management (Continued)						
Tenant Support Services						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	2.00	2.00	4.00	4.00	4.00
915	Housing Services Agent[1]	3.00	3.00	2.00	2.00	2.00
	Sub-Total	7.00	7.00	8.00	8.00	8.00
Depot Plaza/Martin Luther King Revitalization[4]						
815	Community Services Project Supervisor	-0-	-0-	-0-	1.00	1.00
815	Staff Assistant	-0-	-0-	-0-	1.00	1.00
814	Community Services Project Coordinator	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	3.00	3.00
South Park Hope VI Grant[4]						
816	Project Manager[1]	1.00	1.00	-0-	-0-	-0-
815	Community Services Project Supervisor[1]	-0-	-0-	1.00	-0-	-0-
815	Staff Assistant	1.00	1.00	1.00	-0-	-0-
814	Community Services Project Coordinator	2.00	2.00	1.00	-0-	-0-
915	Administrative Assistant[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	5.00	5.00	3.00	-0-	-0-
	Division Total	67.00	66.00	66.00	66.00	66.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COMMUNITY DEVELOPMENT[5]						
PERMANENT						
Community Development Division (CDD) - Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
814	Senior Accountant/Auditor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[6]	-0-	-0-	-0-	1.00	1.00
914	Senior Account Clerk[6]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	3.00	3.00	3.00	5.00	5.00
Community Development Division (CDD) - Rehabilitation[7]						
817	Community Services Manager	-0-	-0-	-0-	1.00	1.00
815	Community Services Project Supervisor	-0-	-0-	-0-	1.00	1.00
815	Rehabilitation Inspector/Estimator Supervisor[8]	-0-	-0-	-0-	1.00	1.00
814	Community Services Project Coordinator	-0-	-0-	-0-	4.00	4.00
917	Rehabilitation Inspector/Estimator	-0-	-0-	-0-	6.00	6.00
	Sub-Total	-0-	-0-	-0-	13.00	13.00
Program Support[7]						
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant[6]	1.00	1.00	1.00	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
914	Senior Account Clerk[6]	1.00	1.00	1.00	-0-	-0-
912	Customer Service Clerk	1.00	1.00	1.00	-0-	-0-
	Sub-Total	5.00	4.00	4.00	-0-	-0-
Housing Development						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator[7]	4.00	4.00	4.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	3.00	3.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Community Development[5] (Continued)						
Agency Contracts						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	4.00	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Planning/Environmental						
817	Community Services Manager[7]	-0-	-0-	-0-	1.00	1.00
815	Community Services Project Supervisor[7]	1.00	1.00	1.00	-0-	-0-
814	Community Services Project Coordinator[1, 7]	4.00	4.00	3.00	4.00	4.00
917	Housing Assistance Supervisor[7]	-0-	-0-	-0-	1.00	1.00
912	Customer Service Clerk[7]	-0-	-0-	-0-	2.00	2.00
	Sub-Total	5.00	5.00	4.00	8.00	8.00
Construction Services						
817	Chief Architect	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor[7]	1.00	1.00	1.00	2.00	2.00
918	Facilities Project Coordinator	1.00	1.00	1.00	1.00	1.00
917	Rehabilitation Inspector/Estimator[7]	2.00	2.00	2.00	-0-	-0-
	Sub-Total	5.00	5.00	5.00	4.00	4.00
Community Conservation and Development[7]						
818	Community Services Administrator	1.00	1.00	1.00	-0-	-0-
817	Community Services Manager	0.50	-0-	-0-	-0-	-0-
917	Housing Assistance Supervisor	1.00	1.00	1.00	-0-	-0-
	Sub-Total	2.50	2.00	2.00	-0-	-0-

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Community Development[5] (Continued)						
Citywide Projects[7]						
817	Community Services Manager	0.40	-0-	-0-	-0-	-0-
815	Community Services Project Supervisor	1.00	1.00	1.00	-0-	-0-
814	Community Services Project Coordinator	3.00	3.00	3.00	-0-	-0-
917	Rehabilitation Inspector/Estimator	4.00	4.00	4.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
	Sub-Total	9.40	9.00	9.00	-0-	-0-
City Neighborhoods and Initiatives[7]						
817	Community Services Manager	0.10	-0-	-0-	-0-	-0-
815	Community Services Project Supervisor	1.00	1.00	1.00	-0-	-0-
814	Community Services Project Coordinator	1.00	1.00	1.00	-0-	-0-
917	Rehabilitation Inspector/Estimator	1.00	1.00	1.00	-0-	-0-
912	Customer Service Clerk	1.00	-0-	-0-	-0-	-0-
	Sub-Total	4.10	3.00	3.00	-0-	-0-
	Division Total	44.00	41.00	40.00	38.00	38.00
HOUSING ASSISTANCE						
PERMANENT						
Housing Assistance Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	2.00	2.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	6.00	6.00	6.00
Information Management						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	1.00	1.00	2.00	2.00	2.00
915	Housing Services Agent[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	3.00	3.00	3.00	3.00	3.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Housing Assistance (Continued)						
Inspections						
815	Housing Quality Standards Supervisor	1.00	1.00	1.00	1.00	1.00
917	Housing Quality Standards Inspector[9]	5.00	5.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
915	Housing Services Agent[1]	1.00	1.00	-0-	-0-	-0-
912	Customer Service Clerk[1]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Contracts/Leases						
817	Community Services Manager	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	2.00	2.00	1.00	1.00	1.00
917	Housing Assistance Supervisor[1]	2.00	2.00	3.00	3.00	3.00
915	Housing Services Agent[1]	12.00	12.00	13.00	13.00	13.00
	Sub-Total	17.00	17.00	18.00	18.00	18.00
Applications						
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent[1]	-0-	-0-	1.00	1.00	1.00
912	Customer Service Clerk[1, 10]	2.00	2.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Division Total	36.00	36.00	38.00	38.00	38.00
	Department Total	157.00	153.00	155.00	153.00	153.00

COMMUNITY SERVICES
Position Resources By Classification

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] A housing field operations supervisor, two housing field operations supervisors, one administrative assistant, one senior storekeeper, and one office assistant position moved to Housing Maintenance in Fiscal Year 2005.

[3] A pest control specialist position was reallocated to a housing technician within Housing Maintenance for Fiscal Year 2005.

[4] The South Park HOPE VI Grant remaining staff will be moved to Depot Plaza/Martin Luther King (MLK) Revitalization in Fiscal Year 2005.

[5] New division for Fiscal Year 2005; combines the Technical Services and the Community Conservation and Development Divisions.

[6] An administrative assistant and a senior account clerk were moved from Program Support to Community Development Division (CDD) - Administration in Fiscal Year 2005.

[7] The Community Development Division (CDD) - Rehabilitation was newly established in Fiscal Year 2005 with various staff moving in and between the organizations from the Technical Services and Community Conservation and Development Divisions that were merged together.

[8] New supervisory position was created by Human Resources in Fiscal Year 2005. A vacant rehabilitation inspector/estimator position was reallocated to the new position of rehabilitation inspector/estimator supervisor.

[9] A new housing quality standards inspector position was added in Fiscal Year 2004 to handle the increase in public housing maintenance.

[10] A new customer service clerk position was added in Fiscal Year 2004 to handle an increase in voucher oversight.

FIRE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
Administration						
423	Fire Chief	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	2.00	2.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Advanced Life Support Cost Recovery						
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Cost Recovery Clerk	2.00	2.00	2.00	2.00	2.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Division Total	14.00	14.00	14.00	14.00	14.00
OPERATIONS						
PERMANENT						
Suppression						
422	Fire Battalion Chief Assignment: Assistant Fire Chief[1]	1.00	1.00	2.00	2.00	2.00
421	Fire Battalion Chief Assignment: Staff[1]	-0-	-0-	2.00	2.00	2.00
420	Fire Battalion Chief	12.00	12.00	12.00	12.00	12.00
407	Fire Captain Assignment: Hazardous Material/Technical Rescue Team[2]	15.00	15.00	15.00	21.00	21.00
406	Fire Captain[1]	76.00	76.00	76.00	77.00	81.00
405	Fire Engineer Assignment: Hazardous Material/Technical Rescue Team[2]	18.00	18.00	18.00	24.00	24.00
404	Fire Engineer - Suppression Rate[1]	81.00	81.00	81.00	82.00	86.00

FIRE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Operations - Suppression (Continued)						
403	Fire Fighter Assignment: Hazardous Material/Technical Rescue Team[2]	30.00	30.00	30.00	45.00	45.00
401	Fire Fighter[3]	125.00	125.00	125.00	108.00	118.00
	Sub-Total	358.00	358.00	361.00	373.00	391.00
Emergency Medical Services						
422	Fire Battalion Chief Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief Assignment: Staff	1.00	1.00	1.00	1.00	1.00
408	Fire Captain Assignment: Eight Hour	2.00	2.00	2.00	2.00	2.00
406	Fire Captain	12.00	12.00	12.00	12.00	12.00
405	Paramedic Assignment: Hazardous Material/Technical Rescue Team	12.00	12.00	12.00	12.00	12.00
404	Paramedic[3]	96.00	96.00	96.00	119.00	122.00
	Sub-Total	124.00	124.00	124.00	147.00	150.00
	Division Total	482.00	482.00	485.00	520.00	541.00
FIRE PREVENTION AND COMMUNITY SAFETY						
PERMANENT						
Prevention						
422	Fire Battalion Chief Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief Assignment: Staff	2.00	2.00	2.00	2.00	2.00
408	Fire Captain Assignment: Eight Hour	3.00	3.00	3.00	3.00	3.00
405	Fire Prevention Inspector Assignment: Hazardous Material/ Technical Rescue Team	5.00	5.00	5.00	5.00	5.00
404	Fire Prevention Inspector - Hourly Rate[4]	16.00	16.00	19.00	23.00	27.00

FIRE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Fire Prevention and Community Safety - Prevention (Continued)						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Building Permit Specialist	1.00	1.00	1.00	1.00	1.00
815	Public Safety Education Specialist[1]	-0-	-0-	1.00	1.00	1.00
916	Recreation Program Coordinator[1]	1.00	1.00	-0-	-0-	-0-
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	33.00	33.00	36.00	40.00	44.00
Hazardous Materials Disposal						
408	Fire Captain Assignment: Eight Hour	1.00	1.00	1.00	1.00	1.00
405	Fire Prevention Inspector Assignment: Hazardous Material/ Technical Rescue Team	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Underground Storage Tanks						
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Division Total	36.00	36.00	39.00	43.00	47.00
SUPPORT SERVICES						
PERMANENT						
Support Services						
422	Fire Battalion Chief Assignment: Assistant Fire Chief[1]	1.00	1.00	-0-	-0-	-0-
421	Fire Battalion Chief Assignment: Staff[1]	2.00	2.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
913	Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	5.00	5.00	5.00

FIRE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services (Continued)						
Vehicle Maintenance						
817	Equipment Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
919	Fleet Services Supervisor	2.00	2.00	2.00	2.00	2.00
918	Senior Heavy Equipment Mechanic	7.00	7.00	7.00	7.00	7.00
916	Automotive Parts Specialist[1]	-0-	-0-	1.00	1.00	1.00
915	Fire Equipment Specialist	2.00	2.00	2.00	2.00	2.00
914	Senior Fleet Services Technician	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Fire Cause Investigation						
408	Fire Captain Assignment: Eight Hour[1]	1.00	1.00	-0-	-0-	-0-
404	Fire Prevention Inspector - Hourly Rate[1]	3.00	3.00	-0-	-0-	-0-
	Sub-Total	4.00	4.00	-0-	-0-	-0-
	Division Total	25.00	25.00	19.00	19.00	19.00
EDUCATION AND TECHNOLOGY						
PERMANENT						
Management Information Services						
716	Information Technology Manager[5]	-0-	-0-	-0-	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	5.00	5.00
In-Service Training						
422	Fire Battalion Chief Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief Assignment: Staff	1.00	1.00	1.00	1.00	1.00
408	Fire Captain Assignment: Training Officer	5.00	5.00	5.00	5.00	5.00

FIRE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Education and Technology - In-Service Training (Continued)						
815	Fire Training Coordinator[1]	-0-	-0-	1.00	1.00	1.00
918	Television Production Specialist	1.00	1.00	1.00	1.00	1.00
917	Lead Housing Technician	0.50	0.50	0.50	0.50	0.50
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	10.00	10.00	11.00	11.00	11.00
Aircraft Rescue and Firefighting Facility						
815	Fire Training Coordinator[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
	Division Total	15.00	15.00	15.00	16.00	16.00
	Department Total	572.00	572.00	572.00	612.00	637.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] New Hazardous Materials Team formed in Fiscal Year 2005.

[3] Two new medic companies established at new stations in Fiscal Years 2005 and 2006 and 12 firefighters reclassified to paramedic.

[4] Four fire prevention inspectors added in both Fiscal Year 2005 and Fiscal Year 2006.

[5] Information technology manager added in Fiscal Year 2005.

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Library	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Library Director	2.00	2.00	2.00	2.00	2.00
817	Department Human Resources Supervisor	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	2.50	2.50	2.50	2.50	2.50
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	15.50	15.50	15.50	15.50	15.50
TECHNOLOGY MANAGEMENT						
PERMANENT						
Technology Operations						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	4.00	4.00	4.00	4.00	4.00
814	Librarian	0.50	0.50	0.50	0.50	0.50
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.50	6.50	6.50	6.50	6.50
Circulation Services						
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Permanent Total	9.50	9.50	9.50	9.50	9.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Technology Management (Continued)						
NON-PERMANENT						
Technology Operations						
912	Technological Intern	1.75	1.75	1.75	1.75	1.75
	Non-Permanent Total	1.75	1.75	1.75	1.75	1.75
	Division Total	11.25	11.25	11.25	11.25	11.25
PUBLIC SERVICES						
PERMANENT						
Youth Outreach Services						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
Pima County Juvenile Court Center						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Joel D. Valdez Main Library						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	5.00	5.00	5.00	5.00	5.00
814	Librarian	11.50	11.50	11.50	11.50	11.50
917	Library Associate	9.00	9.00	9.00	9.00	9.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	6.00	4.00	4.00	4.00	3.00
911	Office Assistant	3.50	3.50	3.50	3.50	3.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	39.50	37.50	37.50	37.50	36.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Columbus Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Technical Assistant Supervisor	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Woods Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	4.50	3.50	3.50	3.50	3.50
	Sub-Total	12.00	11.00	11.00	11.00	11.00
Himmel Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	2.50	2.50	2.50	2.50	1.50
	Sub-Total	7.50	7.50	7.50	7.50	6.50
Nanini Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.50	2.50	2.50	2.50	2.50
917	Library Associate	2.50	2.50	2.50	2.50	2.50
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services - Nanini Library (Continued)						
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	6.50	5.50	5.50	5.50	5.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	16.00	15.00	15.00	15.00	15.00
Marana Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Catalina Library						
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	0.50	0.50	0.50	0.50	0.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
River Center Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	0.50	0.50	0.50	0.50	0.50
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	3.50	3.50	3.50	3.00	3.00
	Sub-Total	8.00	8.00	8.00	7.50	7.50
Wilmot Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	2.00	2.00	2.00	2.00	2.00
814	Librarian	2.50	2.50	2.50	2.50	2.50
917	Library Associate	3.00	3.00	3.00	3.00	3.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk[1]	7.50	7.50	7.50	7.00	6.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
910	Library Page	1.50	1.50	1.50	1.50	1.50
	Sub-Total	21.00	21.00	21.00	20.50	19.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Bear Canyon Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	0.50	0.50	0.50	0.50	0.50
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	3.50	3.50	3.50	3.00	3.00
	Sub-Total	8.00	8.00	8.00	7.50	7.50
Ajo Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Valencia Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.50	1.50	1.50	1.50	1.50
917	Library Associate	2.00	2.00	2.00	2.00	2.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	3.00	3.00	3.00	2.50	2.50
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	10.00	10.00	10.00	9.50	9.50
Mission Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	8.50	8.50	8.50	8.50	8.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Green Valley Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
915	Library Technical Assistant	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk[1]	3.50	2.50	2.50	2.50	2.50
	Sub-Total	8.00	7.00	7.00	7.00	7.00
El Rio Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
El Pueblo Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk[1]	1.00	1.00	1.00	-0-	-0-
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	4.00	4.00	4.00	3.00	3.00
Arivaca Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Pima County Jail Library						
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk[1]	0.50	0.50	0.50	-0-	-0-
	Sub-Total	4.50	4.50	4.50	4.00	4.00
South Tucson Library						
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.50	3.50	3.50	3.50	3.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Mobile Library - Readrunners						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Technical Assistant Supervisor	2.00	2.00	2.00	2.00	2.00
915	Library Technical Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Golf Links Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.50	1.50	1.50	1.50	1.50
917	Library Associate	1.00	1.00	1.00	1.00	1.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	4.50	4.50	4.50	4.00	4.00
	Sub-Total	10.00	10.00	10.00	9.50	9.50
Santa Rosa Library						
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Southwest Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Midtown Library and Learning Center[2]						
815	Librarian Supervisor	-0-	-0-	-0-	-0-	1.00
814	Librarian	-0-	-0-	-0-	-0-	1.00
917	Library Associate	-0-	-0-	-0-	-0-	1.00
912	Customer Service Clerk	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	4.00

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Quincie Douglas Library[2]						
816	Managing Librarian	-0-	-0-	-0-	-0-	1.00
814	Librarian	-0-	-0-	-0-	-0-	2.00
917	Library Associate	-0-	-0-	-0-	-0-	2.00
912	Customer Service Clerk	-0-	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	-0-	8.00
Library Development[3]						
814	Librarian	-0-	-0-	-0-	-0-	5.00
917	Library Associate	-0-	-0-	-0-	-0-	4.50
912	Courier	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	10.50
	Permanent Total	195.00	190.00	190.00	186.00	205.50
NON-PERMANENT						
Youth Outreach Services						
1035	Library Program Instructor	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Literacy Program						
1035	Library Program Instructor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Joel D. Valdez Main Library						
1035	Library Program Instructor	1.00	1.00	1.00	1.00	1.00
910	Library Page	6.00	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Columbus Library						
1035	Library Program Instructor	0.25	0.25	0.25	0.25	0.25
910	Library Page	2.25	2.25	2.25	2.25	2.25
	Sub-Total	2.50	2.50	2.50	2.50	2.50
Woods Library						
1035	Library Program Instructor	0.25	0.25	0.25	0.25	0.25
910	Library Page	4.25	4.25	4.25	4.25	4.25
	Sub-Total	4.50	4.50	4.50	4.50	4.50

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Himmel Library						
910	Library Page	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Nanini Library						
1035	Library Program Instructor	0.50	0.50	0.50	0.50	0.50
910	Library Page	4.50	4.50	4.50	4.50	4.50
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Catalina Library						
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
River Center Library						
910	Library Page	2.25	2.25	2.25	2.25	2.25
	Sub-Total	2.25	2.25	2.25	2.25	2.25
Wilmot Library						
1035	Library Program Instructor	0.50	0.50	0.50	0.50	0.50
910	Library Page	4.75	4.75	4.75	4.75	4.75
	Sub-Total	5.25	5.25	5.25	5.25	5.25
Bear Canyon Library						
910	Library Page	2.25	2.25	2.25	2.25	2.25
	Sub-Total	2.25	2.25	2.25	2.25	2.25
Valencia Library						
910	Library Page	1.75	1.75	1.75	1.75	1.75
	Sub-Total	1.75	1.75	1.75	1.75	1.75
Mission Library						
1035	Library Program Instructor	0.25	0.25	0.25	0.25	0.25
910	Library Page	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.25	2.25	2.25	2.25	2.25

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Green Valley Library						
1035	Library Program Instructor	0.25	0.25	0.25	0.25	0.25
910	Library Page	2.50	2.50	2.50	2.50	2.50
	Sub-Total	2.75	2.75	2.75	2.75	2.75
South Tucson Library						
1035	Library Program Instructor	0.75	0.75	0.75	0.75	0.75
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	1.25	1.25	1.25	1.25	1.25
Mobile Units - Readrunners						
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
Golf Links Library						
1035	Library Program Instructor	0.25	0.25	0.25	0.25	0.25
910	Library Page	2.50	2.50	2.50	2.50	2.50
	Sub-Total	2.75	2.75	2.75	2.75	2.75
Santa Rosa Library						
1035	Library Program Instructor	0.50	0.50	0.50	0.50	0.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Southwest Library						
1035	Library Program Instructor	0.50	0.50	0.50	0.50	0.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Midtown Library and Learning Center[2]						
1035	Library Program Instructor	-0-	-0-	-0-	-0-	0.50
910	Library Page	-0-	-0-	-0-	-0-	0.50
	Sub-Total	-0-	-0-	-0-	-0-	1.00

LIBRARY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)						
Quincie Douglas Library[2]						
910	Library Page	-0-	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	-0-	2.00
	Non-Permanent Total	47.00	47.00	47.00	47.00	50.00
	Division Total	242.00	237.00	237.00	233.00	255.50
COLLECTION SERVICES						
PERMANENT						
Collection Operations						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Librarian Supervisor	1.00	1.00	1.00	1.00	1.00
814	Librarian[4]	1.00	1.00	1.00	2.00	2.00
917	Library Technical Assistant Supervisor	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant[4]	10.00	10.00	10.00	9.00	9.00
912	Courier	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Permanent Total	18.50	18.50	18.50	18.50	18.50
NON-PERMANENT						
Collection Operations						
910	Library Page	4.50	4.50	4.50	4.50	4.50
	Non-Permanent Total	4.50	4.50	4.50	4.50	4.50
	Division Total	23.00	23.00	23.00	23.00	23.00
	Department Total	291.75	286.75	286.75	282.75	305.25

LIBRARY
Position Resources By Classification

Footnotes

[1] Various customer service clerk positions are eliminated for Fiscal Years 2004, 2005, and 2006 as a result of the installation of automated self check-out systems at various branches.

[2] The Midtown Library and Learning Center and the Quincie Douglas Library are anticipated to open in Fiscal Year 2006.

[3] In Fiscal Year 2006, the expansion and standardization of library hours adds 9.5 librarian and library associate positions, and the addition of a fourth delivery route adds one courier position.

[4] One librarian position was added and one library technical assistant position was deleted in FY 2005 due to a reorganization in Collection Operations.

NEIGHBORHOOD RESOURCES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
NEIGHBORHOOD RESOURCES						
PERMANENT						
Neighborhood Resources						
820	Director of Neighborhood Resources	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Neighborhood Resources	1.00	1.00	1.00	1.00	1.00
817	Citizen and Neighborhood Services Administrator	2.00	-0-	-0-	-0-	-0-
815	Community Services Project Supervisor[1]	2.00	2.00	1.00	1.00	1.00
915	Administrative Assistant[1]	1.00	1.00	2.00	2.00	2.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	8.00	8.00	8.00	8.00
Code Enforcement						
816	Project Manager	1.00	1.00	1.00	1.00	1.00
918	Lead Residential Inspector	1.00	1.00	1.00	1.00	1.00
917	Building Inspector	2.00	2.00	2.00	2.00	2.00
917	Residential Inspector	3.00	3.00	3.00	3.00	3.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Slum Abatement and Blight Enforcement Response						
918	Lead Residential Inspector	1.00	1.00	1.00	1.00	1.00
917	Residential Inspector	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative[2]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	3.00	3.00	3.00	4.00	4.00
	Department Total	21.00	19.00	19.00	20.00	20.00

Footnotes

[1] One community services project supervisor was reclassified to an administrative assistant position during Fiscal Year 2004.

[2] One customer service representative position added in Fiscal Year 2005.

OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW

Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW						
PERMANENT						
Office of Equal Opportunity Programs and Independent Police Review						
819	Equal Opportunity and Independent Police Review Program Director	1.00	1.00	1.00	1.00	1.00
817	Equal Opportunity Program and Independent Police Review Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Lead Equal Opportunity Specialist[1, 2]	1.00	1.00	3.00	3.00	3.00
814	Equal Opportunity Specialist[2]	4.00	3.00	1.00	1.00	1.00
813	Minority Business Enterprise Specialist[3]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	8.00	9.00	9.00	9.00
Independent Police Auditor						
818	Independent Police Auditor[4]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	2.00	2.00	-0-	-0-	-0-
	Total	11.00	10.00	9.00	9.00	9.00

Footnotes

[1] One senior equal opportunity specialist reclassified to equal opportunity program and independent police review manager in Fiscal Year 2004.

[2] Three equal opportunity specialists were reclassified to lead equal opportunity specialists in Fiscal Year 2004.

[3] Minority business enterprise specialist reclassified to equal opportunity specialist in Fiscal Year 2004.

[4] Independent police auditor position eliminated in Fiscal Year 2004 with merger of the Independent Police Auditor Office with the Equal Opportunity Office.

OFFICE OF THE PUBLIC DEFENDER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OFFICE OF THE PUBLIC DEFENDER						
PERMANENT						
618	Chief Public Defender	1.00	1.00	1.00	1.00	1.00
616	Deputy Public Defender	1.00	1.00	1.00	1.00	1.00
615	Public Defender Supervisor	5.00	8.00	8.00	8.00	8.00
613	Public Defender[1]	12.00	9.00	9.00	11.00	11.00
611	Law Clerk	4.00	4.00	4.00	4.00	4.00
917	Legal Investigator	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary[1]	4.50	4.50	4.50	5.00	5.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
	Total	33.50	33.50	33.50	36.00	36.00

Footnote

[1] Two public defender positions and a half-time legal secretary are added in Fiscal Year 2005.

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION OFFICES						
PERMANENT						
Director's Office						
820	Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Planning and Development						
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
816	Landscape Architect	4.00	4.00	4.00	4.00	4.00
815	Lead Planner	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Management Services						
819	Deputy Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
812	Management Analyst	1.00	-0-	-0-	-0-	-0-
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
916	Class Registration Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	5.50	4.50	4.50	4.50	4.50
	Sub-Total	16.50	13.50	13.50	13.50	13.50
Public Information Office						
815	Parks and Recreation Public Information Officer	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Permanent Total	30.50	27.50	27.50	27.50	27.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administration Offices (Continued)						
NON-PERMANENT						
Fairs						
1011	Seasonal Senior Recreation Worker	0.25	-0-	-0-	-0-	-0-
1006	Seasonal Recreation Worker	0.75	-0-	-0-	-0-	-0-
	Non-Permanent Total	1.00	-0-	-0-	-0-	-0-
	Division Total	31.50	27.50	27.50	27.50	27.50
SOUTHWEST DISTRICT						
PERMANENT						
Southwest Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Community Events Manager	1.00	-0-	-0-	-0-	-0-
816	Parks and Recreation Superintendent	2.00	2.00	2.00	2.00	2.00
815	Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Lead Custodian	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative[1]	1.00	1.00	1.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant[1]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	12.00	11.00	11.00	11.00	11.00
Southwest KIDCO						
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Ormsby Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Southwest District (Continued)						
Quincie Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Cherry Avenue Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
El Pueblo Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant[2]	5.00	5.00	5.00	5.00	7.00
912	Custodian[2]	2.00	2.00	2.00	2.00	3.00
	Sub-Total	10.00	10.00	10.00	10.00	13.00
Archer Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	4.00	4.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Southwest Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	7.00	6.00	6.00	6.00	6.00
914	Parks Equipment Operator[2]	5.00	5.00	5.00	6.00	6.00
912	Groundskeeper[2]	21.00	21.00	21.00	23.00	23.00
	Sub-Total	37.00	36.00	36.00	39.00	39.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Southwest District (Continued)						
Civic Events						
919	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-	-0-
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	3.00	2.00	2.00	2.00	2.00
915	Equipment Operator	3.00	3.00	3.00	3.00	3.00
	Sub-Total	8.00	6.00	6.00	6.00	6.00
Leisure Classes						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	5.00	3.00	3.00	3.00	3.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	5.00	5.00	5.00	5.00
	Permanent Total	99.50	93.50	93.50	96.50	99.50
NON-PERMANENT						
Southwest Administration						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
Southwest KIDCO						
1011	Seasonal Senior Recreation Worker	5.50	5.50	5.50	5.50	5.50
1006	Seasonal Recreation Worker	15.50	15.50	15.50	15.50	15.50
	Sub-Total	21.00	21.00	21.00	21.00	21.00
Ormsby Recreation Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
1006	Seasonal Recreation Worker	0.25	0.25	0.25	0.25	0.25
	Sub-Total	0.75	0.75	0.75	0.75	0.75
Quincie Neighborhood Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Cherry Avenue Recreation Center						
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	0.75	0.75	0.75	0.75	0.75

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Southwest District (Continued)						
El Pueblo Center						
1011	Seasonal Senior Recreation Worker[2]	4.00	4.00	4.00	4.00	5.50
1004	Seasonal Center Attendant	2.50	2.50	2.50	2.50	2.50
	Sub-Total	6.50	6.50	6.50	6.50	8.00
Archer Neighborhood Center						
1006	Seasonal Recreation Worker	0.50	0.50	0.50	0.50	0.50
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Southwest Parks Maintenance						
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	0.75	0.75	0.75	0.75	0.75
Leisure Classes						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1008	Seasonal Class Instructor	34.50	22.00	22.00	22.00	22.00
	Sub-Total	34.75	22.25	22.25	22.25	22.25
	Non-Permanent Total	70.00	57.50	57.50	57.50	59.00
	Division Total	169.50	151.00	151.00	154.00	158.50
NORTHWEST DISTRICT						
PERMANENT						
Northwest Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	2.00	2.00	2.00	2.00	2.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District (Continued)						
Northwest KIDCO						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Santa Rosa Recreation Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
912	Custodian	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Oury Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Armory Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
	Sub-Total	6.50	6.50	6.50	6.50	6.50
Pascua Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Northwest Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant[2]	4.00	4.00	4.00	5.00	5.00
	Sub-Total	7.00	7.00	7.00	8.00	8.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District (Continued)						
El Rio Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	5.00	5.00	5.00	5.00	5.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Center of Downtown						
916	Recreation Program Coordinator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Marty Birdman Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Northwest Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
917	Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
917	Plumber	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	7.00	7.00	7.00	7.00	7.00
914	Parks Equipment Operator	4.00	4.00	4.00	4.00	4.00
912	Groundskeeper[2]	18.00	17.00	17.00	18.00	18.00
	Sub-Total	35.00	34.00	34.00	35.00	35.00
Aquatics						
817	Aquatics Program Manager	1.00	1.00	1.00	1.00	1.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	1.00	1.00	1.00	1.00	1.00
916	Aquatics Coordinator	2.50	1.50	1.50	1.50	1.50
916	Trade Specialist	4.00	4.00	4.00	4.00	4.00
915	Swimming Pool Supervisor[2]	5.50	5.50	5.50	5.50	6.50
	Sub-Total	15.00	14.00	14.00	14.00	15.00

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District (Continued)						
Therapeutics						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator[2]	2.00	2.00	2.00	3.00	3.00
916	Recreation Specialist[2]	-0-	-0-	-0-	1.00	1.00
913	Recreation Assistant[2]	3.00	3.00	3.00	5.50	5.50
912	Custodian[2]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	6.00	6.00	6.00	11.50	11.50
General Maintenance						
919	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	6.00	5.00	5.00	5.00	5.00
	Permanent Total	110.50	106.50	106.50	114.00	115.00
NON-PERMANENT						
Northwest Administration						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
Northwest KIDCO						
1011	Seasonal Senior Recreation Worker	2.50	2.50	2.50	2.50	2.50
1006	Seasonal Recreation Worker	5.75	5.75	5.75	5.75	5.75
	Sub-Total	8.25	8.25	8.25	8.25	8.25
Santa Rosa Recreation Center						
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
1006	Seasonal Recreation Worker[2]	0.25	0.25	0.25	1.75	1.75
	Sub-Total	1.00	1.00	1.00	2.50	2.50
Oury Recreation Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District (Continued)						
Armory Center						
1011	Seasonal Senior Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Pascua Neighborhood Center						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Northwest Neighborhood Center						
1011	Seasonal Senior Recreation Worker[2]	1.00	1.00	1.00	2.00	2.00
1004	Seasonal Center Attendant	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.50	2.50	2.50	3.50	3.50
El Rio Neighborhood Center						
1023	Seasonal Program Coordinator	0.75	0.75	0.75	0.75	0.75
1011	Seasonal Senior Recreation Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.75	2.75	2.75	2.75	2.75
Northwest Parks Maintenance						
1011	Seasonal Senior Recreation Worker	1.25	1.25	1.25	1.25	1.25
	Sub-Total	1.25	1.25	1.25	1.25	1.25
Aquatics						
1025	Seasonal Aquatics Program Supervisor	2.75	2.75	2.75	2.75	2.75
1019	Seasonal Swimming Pool Supervisor	7.25	7.00	7.00	7.00	7.00
1017	Water Safety Instructor/Senior Lifeguard[2]	54.50	50.00	50.00	50.00	62.00
1013	Lifeguard[2]	14.75	14.00	14.00	14.00	16.25
	Sub-Total	79.25	73.75	73.75	73.75	88.00
Therapeutics						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1017	Water Safety Instructor/Senior Lifeguard[2]	-0-	-0-	-0-	8.50	8.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District - Therapeutics (Continued)						
1013	Lifeguard[2]	-0-	-0-	-0-	5.00	5.00
1011	Seasonal Senior Recreation Worker[2]	5.00	5.00	5.00	7.00	7.00
1006	Seasonal Recreation Worker	3.00	3.00	3.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	24.50	24.50
	Non-Permanent Total	110.50	105.00	105.00	123.00	137.25
	Division Total	221.00	211.50	211.50	237.00	252.25
EAST DISTRICT						
PERMANENT						
East Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	2.00	2.00	2.00	2.00	2.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
814	Facility and Equipment Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
MIDCO						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
East KIDCO						
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Udall Recreation Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant[2]	4.00	4.00	4.00	7.00	7.00
912	Custodian	3.00	3.00	3.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	12.00	12.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
East District (Continued)						
Clements Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant[2]	4.00	4.00	4.00	4.00	7.00
912	Custodian[2]	3.00	3.00	3.00	3.00	4.00
	Sub-Total	10.00	10.00	10.00	10.00	14.00
Randolph Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.50	3.50	3.50	3.50	3.50
912	Custodian	2.00	2.00	2.00	2.00	2.00
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Freedom Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
912	Custodian	0.50	0.50	0.50	0.50	0.50
	Sub-Total	6.50	6.50	6.50	6.50	6.50
East Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	3.00	3.00	3.00	3.00	3.00
917	Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
917	Plumber	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	7.00	7.00	7.00	7.00	7.00
914	Parks Equipment Operator	4.00	4.00	4.00	4.00	4.00
912	Groundskeeper[2]	18.00	17.00	17.00	19.00	19.00
	Sub-Total	36.00	35.00	35.00	37.00	37.00
	Permanent Total	84.00	83.00	83.00	88.00	92.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
East District (Continued)						
NON-PERMANENT						
MIDCO						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.75	2.75	2.75	2.75	2.75
East KIDCO						
1011	Seasonal Senior Recreation Worker	5.25	5.25	5.25	5.25	5.25
1006	Seasonal Recreation Worker	17.25	17.25	17.25	17.25	17.25
	Sub-Total	22.50	22.50	22.50	22.50	22.50
Udall Recreation Center						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1011	Seasonal Senior Recreation Worker[2]	2.50	2.50	2.50	4.50	4.50
1006	Seasonal Recreation Worker	0.25	0.25	0.25	0.25	0.25
	Sub-Total	3.00	3.00	3.00	5.00	5.00
Clements Center						
1011	Seasonal Senior Recreation Worker[2]	3.00	3.00	3.00	3.00	3.50
	Sub-Total	3.00	3.00	3.00	3.00	3.50
Randolph Center						
1011	Seasonal Senior Recreation Worker	1.50	0.50	0.50	0.50	0.50
	Sub-Total	1.50	0.50	0.50	0.50	0.50
Freedom Center						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	0.50	0.50	0.50	0.50	0.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
East District (Continued)						
East Parks Maintenance						
1015	General Maintenance Trainee/ Worker[2]	-0-	-0-	-0-	0.50	0.50
1011	Seasonal Senior Recreation Worker	1.25	1.25	1.25	1.25	1.25
	Sub-Total	1.25	1.25	1.25	1.75	1.75
	Non-Permanent Total	35.50	34.50	34.50	37.00	37.50
	Division Total	119.50	117.50	117.50	125.00	129.50
ZOO AND REID PARK OPERATIONS						
PERMANENT						
Zoo Administration						
818	Zoo Administrator	1.00	1.00	1.00	1.00	1.00
817	Zoo General Curator	1.00	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
816	Zoo Education Curator	1.00	1.00	1.00	1.00	1.00
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
919	Zoo Area Supervisor	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Zookeeper	14.00	14.00	14.00	14.00	14.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Groundskeeper	3.00	3.00	3.00	3.00	3.00
	Sub-Total	26.50	26.50	26.50	26.50	26.50
General Sports Programming						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	3.00	3.00	3.00	3.00	3.00
913	Recreation Assistant	4.50	4.50	4.50	4.50	4.50
	Sub-Total	8.50	8.50	8.50	8.50	8.50
Performing Arts						
814	Parks Events Coordinator	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
916	Recreation Specialist	0.75	0.75	0.75	0.75	0.75
913	Recreation Assistant	2.00	1.50	1.50	1.50	1.50
	Sub-Total	5.75	5.25	5.25	5.25	5.25

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Zoo and Reid Park Operations (Continued)						
Hi Corbett Field Maintenance						
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
912	Groundskeeper	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Reid Park						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
914	Parks Equipment Operator	2.00	2.00	2.00	2.00	2.00
912	Groundskeeper	6.00	5.00	5.00	5.00	5.00
	Sub-Total	13.00	12.00	12.00	12.00	12.00
Shops/Trades						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	1.00	1.00	1.00	1.00	1.00
917	Carpenter	1.00	1.00	1.00	1.00	1.00
917	Lead Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
917	Welder	-0-	3.00	3.00	3.00	3.00
916	Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00
916	Painter	1.00	-0-	-0-	-0-	-0-
	Sub-Total	10.00	12.00	12.00	12.00	12.00
	Permanent Total	67.75	68.25	68.25	68.25	68.25
NON-PERMANENT						
Zoo Administration						
912	Parks Maintenance Worker	2.50	2.50	2.50	2.50	2.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
General Sports Programming						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1011	Seasonal Senior Recreation Worker	5.00	5.00	5.00	5.00	5.00
1006	Seasonal Recreation Worker	6.25	6.25	6.25	6.25	6.25
	Sub-Total	12.25	12.25	12.25	12.25	12.25

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Zoo and Reid Park Operations (Continued)						
Reid Park						
912	Parks Maintenance Worker	-0-	0.75	0.75	0.75	0.75
1023	Seasonal Program Coordinator	0.50	0.50	0.50	0.50	0.50
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	1.25	2.00	2.00	2.00	2.00
	Non-Permanent Total	16.00	16.75	16.75	16.75	16.75
	Division Total	83.75	85.00	85.00	85.00	85.00
PARKS AND RECREATION GRANTS						
PERMANENT						
Project Milagro						
913	Recreation Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
Adventure Wilderness Training						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Pima Council On Aging - Congregate Meals						
916	Recreation Program Coordinator	0.50	0.50	0.50	0.50	0.50
913	Recreation Assistant	2.75	2.75	2.75	2.75	2.75
	Sub-Total	3.25	3.25	3.25	3.25	3.25
Pima Council On Aging - Home Delivery						
916	Recreation Program Coordinator	0.25	0.25	0.25	0.25	0.25
913	Recreation Assistant	0.25	0.25	0.25	0.25	0.25
	Sub-Total	0.50	0.50	0.50	0.50	0.50
	Permanent Total	5.25	5.25	5.25	5.25	5.25
NON-PERMANENT						
Capacity for Non-Federal Grants						
1011	Seasonal Senior Recreation Worker	10.00	10.00	10.00	10.00	10.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Parks and Recreation Grants (Continued)						
Capacity for Federal Grants						
1011	Seasonal Senior Recreation Worker	9.00	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Parks Foundation Grant						
1006	Seasonal Recreation Worker	6.00	6.00	6.00	6.00	6.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Project People Power						
1011	Seasonal Senior Recreation Worker	4.00	4.00	4.00	4.00	4.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Department of Economic Security Therapeutics						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1011	Seasonal Senior Recreation Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Project Milagro						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Pima Council On Aging - Congregate Meals						
1010	Short Order Cook	0.75	0.75	0.75	0.75	0.75
1003	Concession Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	1.50	1.50	1.50	1.50	1.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Parks and Recreation Grants (Continued)						
Pima Council On Aging - Home Delivery						
1010	Short Order Cook	0.25	0.25	0.25	0.25	0.25
1003	Concession Worker	0.25	0.25	0.25	0.25	0.25
	Sub-Total	0.50	0.50	0.50	0.50	0.50
	Non-Permanent Total	36.00	36.00	36.00	36.00	36.00
	Division Total	41.25	41.25	41.25	41.25	41.25
	Department Total	666.50	633.75	633.75	669.75	694.00

Footnotes

[1] One customer service representative was reallocated to a recreation assistant.

[2] New positions added for operating and maintenance impacts resulting from capital improvement projects.

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CHIEF'S OFFICE						
PERMANENT						
Chief's Office						
323	Police Chief	1.00	1.00	1.00	1.00	1.00
322	Police Lieutenant Assignment: Assistant Police Chief	4.00	4.00	4.00	4.00	4.00
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant[1]	2.00	2.00	1.00	1.00	1.00
307	Police Sergeant Assignments	2.00	2.00	2.00	2.00	2.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
816	Lead Management Analyst	3.00	3.00	3.00	3.00	3.00
815	Staff Assistant[1]	2.00	2.00	4.00	4.00	4.00
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
303	Police Officer Assignments[1]	4.00	5.00	3.00	3.00	3.00
812	Management Analyst	1.00	-0-	-0-	-0-	-0-
918	Television Program Development Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	2.00	2.00	-0-	-0-	-0-
914	Secretary	4.00	4.00	4.00	4.00	4.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	33.00	33.00	30.00	30.00	30.00
Professional Standards						
321	Police Lieutenant Assignment: Police Captain[1]	-0-	-0-	1.00	1.00	1.00
320	Police Lieutenant[1]	1.00	1.00	2.00	2.00	2.00
307	Police Sergeant Assignments[2]	2.00	2.00	2.00	3.00	3.00
305	Detective Assignments[1]	5.00	5.00	4.00	4.00	4.00
303	Police Officer Assignments	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	11.00	12.00	12.00
	Division Total	43.00	43.00	41.00	42.00	42.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATIVE SERVICES BUREAU						
PERMANENT						
Human Resources						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[1, 2]	4.00	4.00	3.00	2.00	2.00
817	Police Human Resources Manager	1.00	-0-	-0-	-0-	-0-
817	Police Psychologist	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant[1]	-0-	-0-	1.00	1.00	1.00
303	Police Officer Assignments[1, 3]	2.00	2.00	1.00	-0-	-0-
812	Management Analyst[1]	1.00	1.00	-0-	-0-	-0-
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	19.00	18.00	16.00	14.00	14.00
Administrative Resources						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
815	Management Assistant[1]	2.00	2.00	-0-	-0-	-0-
815	Staff Assistant[1]	-0-	-0-	2.00	2.00	2.00
303	Police Officer Assignments[1, 3]	1.00	1.00	-0-	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	4.00	5.00	5.00
Fleet Control						
918	Police Fleet Supervisor	1.00	1.00	1.00	1.00	1.00
914	Senior Fleet Services Technician	4.00	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Community Service Officer Program						
918	Public Safety Communications Supervisor	1.00	1.00	1.00	1.00	1.00
916	Community Service Officer	24.00	24.00	24.00	24.00	24.00
915	Police Service Operator	9.00	9.00	9.00	9.00	9.00
	Sub-Total	34.00	34.00	34.00	34.00	34.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administrative Services Bureau (Continued)						
Data Services Section						
321	Police Lieutenant Assignment: Police Captain[1]	1.00	1.00	-0-	-0-	-0-
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	WAN Administrator[1]	1.00	1.00	2.00	2.00	2.00
714	Systems Analyst[1]	5.00	5.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	9.00	9.00	9.00
Records Section						
816	Police Records Superintendent	1.00	1.00	1.00	1.00	1.00
916	Police Records Supervisor	7.00	7.00	7.00	7.00	7.00
914	Police Records Specialist	47.00	47.00	47.00	47.00	47.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	58.00	58.00	58.00	58.00	58.00
	Division Total	131.00	130.00	126.00	125.00	125.00
FIELD SERVICES BUREAU						
PERMANENT						
Operations Division South						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant[1]	15.00	15.00	14.00	14.00	14.00
304	Detective[1]	11.00	11.00	4.00	4.00	4.00
303	Police Officer Assignments[1]	32.00	32.00	31.00	31.00	31.00
302	Police Officer[1, 18]	75.00	75.00	88.00	89.00	89.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	140.00	140.00	144.00	145.00	145.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Field Services Bureau (Continued)						
Operations Division West						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
306	Police Sergeant	15.00	15.00	15.00	15.00	15.00
304	Detective	3.00	3.00	3.00	3.00	3.00
303	Police Officer Assignments[1]	19.00	19.00	18.00	18.00	18.00
302	Police Officer[1, 4]	78.00	78.00	87.00	89.00	89.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	120.00	120.00	128.00	130.00	130.00
Downtown Division						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant Assignments[5]	2.00	2.00	2.00	3.00	3.00
306	Police Sergeant[6]	2.00	2.00	2.00	2.00	5.00
304	Detective[1]	-0-	-0-	2.00	2.00	2.00
303	Police Officer Assignments[1]	24.00	24.00	32.00	32.00	32.00
302	Police Officer[1, 7]	-0-	-0-	8.00	13.00	33.00
351	Marshall	4.00	4.00	4.00	4.00	4.00
	Sub-Total	35.00	35.00	53.00	59.00	82.00
Operations Division Midtown						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	14.00	14.00	14.00	14.00	14.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer Assignments[1]	34.00	34.00	33.00	33.00	33.00
302	Police Officer[1, 18]	71.00	71.00	83.00	84.00	84.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	130.00	130.00	141.00	142.00	142.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Field Services Bureau (Continued)						
Operations Division East						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	15.00	15.00	15.00	15.00	15.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer Assignments[1]	33.00	33.00	32.00	32.00	32.00
302	Police Officer[1, 4]	76.00	76.00	85.00	83.00	83.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	135.00	135.00	143.00	141.00	141.00
	Division Total	560.00	560.00	609.00	617.00	640.00
SUPPORT SERVICES BUREAU						
PERMANENT						
Training						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[8]	5.00	5.00	5.00	4.00	4.00
303	Police Officer Assignments	11.00	11.00	11.00	11.00	11.00
917	Lead Housing Technician	0.50	0.50	0.50	0.50	0.50
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	21.00	21.00	21.00	20.00	20.00
Off Duty Program						
307	Police Sergeant Assignments[9]	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant[1]	1.00	1.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	3.00	2.00	2.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services Bureau (Continued)						
Field Support Administration						
321	Police Lieutenant Assignment: Police Captain	2.00	2.00	2.00	2.00	2.00
320	Police Lieutenant	4.00	4.00	4.00	4.00	4.00
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Crime Prevention						
307	Police Sergeant Assignments[1, 5]	1.00	1.00	2.00	1.00	1.00
303	Police Officer Assignments	10.00	10.00	10.00	10.00	10.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	12.00	12.00	13.00	12.00	12.00
Communication Division						
321	Police Lieutenant Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
817	Communications Superintendent	2.00	2.00	2.00	2.00	2.00
815	Communications Coordinator	1.00	1.00	1.00	1.00	1.00
918	Public Safety Communications Supervisor	10.00	10.00	10.00	10.00	10.00
916	Public Safety Dispatcher	39.00	39.00	39.00	39.00	39.00
915	Police Service Operator	38.00	38.00	38.00	38.00	38.00
	Sub-Total	91.00	91.00	91.00	91.00	91.00
Air Support						
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer Assignments	7.00	7.00	7.00	7.00	7.00
918	Aircraft Mechanic	2.00	2.00	2.00	2.00	2.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Canine Unit						
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer Assignments	8.00	8.00	8.00	8.00	8.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services Bureau (Continued)						
Special Weapons and Tactics (SWAT)						
307	Police Sergeant Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer Assignments	6.00	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Explosives/Hazardous Devices						
305	Police Hazardous Devices Technician[1]	-0-	-0-	2.00	2.00	2.00
303	Police Officer Assignments[1]	2.00	2.00	-0-	-0-	-0-
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Driving Under the Influence (DUI) Squad[10]						
307	Police Sergeant Assignments	-0-	-0-	1.00	1.00	1.00
306	Police Sergeant	1.00	1.00	-0-	-0-	-0-
303	Police Officer Assignments	1.00	1.00	8.00	8.00	8.00
302	Police Officer	7.00	7.00	-0-	-0-	-0-
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Motors						
307	Police Sergeant Assignments	5.00	5.00	5.00	5.00	5.00
303	Police Officer Assignments	24.00	24.00	24.00	24.00	24.00
	Sub-Total	29.00	29.00	29.00	29.00	29.00
Special Support Unit						
303	Police Officer Assignments	5.00	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
School Resource Officer Program						
307	Police Sergeant Assignments	3.00	3.00	3.00	3.00	3.00
303	Police Officer Assignments	20.00	20.00	20.00	20.00	20.00
	Sub-Total	23.00	23.00	23.00	23.00	23.00
Traffic Investigation						
307	Police Sergeant Assignments[1, 10]	-0-	-0-	1.00	1.00	1.00
306	Police Sergeant[1, 10]	1.00	1.00	-0-	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services Bureau - Traffic Investigation (Continued)						
304	Detective	4.00	4.00	4.00	4.00	4.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
	Division Total	234.00	234.00	236.00	233.00	233.00
INVESTIGATIVE SERVICES BUREAU						
PERMANENT						
Identification Section						
817	Police Identification Superintendent	1.00	1.00	1.00	1.00	1.00
918	Lead Crime Scene Specialist[11]	3.00	3.00	3.00	4.00	4.00
917	Crime Scene Specialist[11]	14.00	14.00	14.00	16.00	16.00
917	Fingerprint System Operator Supervisor[1]	-0-	-0-	1.00	1.00	1.00
916	Fingerprint System Operator[12]	7.00	7.00	7.00	8.00	12.00
916	Graphic Arts Specialist	1.00	-0-	-0-	-0-	-0-
916	Police Records Supervisor[1]	1.00	1.00	-0-	-0-	-0-
911	Office Assistant[13]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	27.00	26.00	26.00	31.00	35.00
Evidence						
816	Police Evidence Superintendent	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Police Evidence Technician[14]	8.00	8.00	8.00	12.00	16.00
914	Police Records Specialist[15]	2.00	2.00	2.00	3.00	4.00
	Sub-Total	12.00	12.00	12.00	17.00	22.00
Crime Laboratory						
817	Crime Laboratory Superintendent	1.00	1.00	1.00	1.00	1.00
816	Crime Laboratory Coordinator	3.50	3.50	3.50	3.50	3.50
815	Police Latent Print Examiner Supervisor	1.00	1.00	1.00	1.00	1.00
815	Senior Criminalist[16]	10.00	10.00	10.00	11.00	11.00
304	Detective[1]	-0-	-0-	1.00	1.00	1.00
814	Police Latent Print Certified Examiner	5.00	5.00	5.00	5.00	5.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Investigative Services Bureau - Crime Laboratory (Continued)						
813	Police Latent Print Examiner[16]	-0-	-0-	-0-	2.00	2.00
914	Secretary[1]	-0-	-0-	1.00	1.00	1.00
911	Office Assistant[1]	2.00	2.00	1.00	1.00	1.00
	Sub-Total	22.50	22.50	23.50	26.50	26.50
Investigative Administration						
321	Police Lieutenant Assignment: Police Captain	2.00	2.00	2.00	2.00	2.00
818	Forensics Administrator	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	5.00	5.00	5.00
Special Investigations Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[10]	-0-	-0-	3.00	3.00	3.00
306	Police Sergeant[10]	3.00	3.00	-0-	-0-	-0-
304	Detective[1]	7.00	7.00	6.00	6.00	6.00
303	Police Officer Assignments[10]	-0-	-0-	10.00	10.00	10.00
302	Police Officer[10]	10.00	10.00	-0-	-0-	-0-
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	24.00	24.00	23.00	23.00	23.00
Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS) Street Narcotics						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[8, 9]	-0-	-0-	-0-	2.00	2.00
304	Detective	3.00	3.00	3.00	3.00	3.00
303	Police Officer Assignments[10]	-0-	-0-	7.00	7.00	7.00
302	Police Officer[10]	7.00	7.00	-0-	-0-	-0-
	Sub-Total	11.00	11.00	11.00	13.00	13.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Investigative Services Bureau (Continued)						
MANTIS Conspiracy Section						
302	Police Officer[1]	2.00	2.00	-0-	-0-	-0-
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	1.00	1.00	1.00
Family Crimes Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[10]	-0-	-0-	2.00	2.00	2.00
306	Police Sergeant[10]	2.00	2.00	-0-	-0-	-0-
304	Detective	16.00	16.00	16.00	16.00	16.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	21.00	21.00	21.00
Sex Crimes Section						
307	Police Sergeant Assignments[10]	-0-	-0-	3.00	3.00	3.00
306	Police Sergeant[10]	3.00	3.00	-0-	-0-	-0-
304	Detective[1]	15.00	15.00	16.00	16.00	16.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	22.00	22.00	22.00
Violent Offenses Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[10]	-0-	-0-	5.00	5.00	5.00
306	Police Sergeant[10]	5.00	5.00	-0-	-0-	-0-
304	Detective[1, 17]	28.00	28.00	30.00	29.00	29.00
303	Police Officer Assignments[10]	-0-	-0-	5.00	5.00	5.00
302	Police Officer[10]	5.00	5.00	-0-	-0-	-0-
917	Police Crime Analyst	2.00	2.00	2.00	2.00	2.00
912	Clerk Transcriptionist	3.00	3.00	3.00	3.00	3.00
	Sub-Total	44.00	44.00	46.00	45.00	45.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Investigative Services Bureau (Continued)						
Special Problems Section						
307	Police Sergeant Assignments[10]	-0-	-0-	2.00	2.00	2.00
306	Police Sergeant[10]	2.00	2.00	-0-	-0-	-0-
304	Detective[1]	11.00	11.00	12.00	12.00	12.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	16.00	16.00	16.00
Major Theft Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant Assignments[10]	-0-	-0-	2.00	2.00	2.00
306	Police Sergeant[10]	2.00	2.00	-0-	-0-	-0-
304	Detective[1]	13.00	13.00	15.00	15.00	15.00
303	Police Officer Assignments[10]	-0-	-0-	1.00	1.00	1.00
302	Police Officer[10]	1.00	1.00	-0-	-0-	-0-
917	Police Crime Analyst	2.00	2.00	2.00	2.00	2.00
914	Police Records Specialist	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	24.00	24.00	26.00	26.00	26.00
Investigations Support Section						
307	Police Sergeant Assignments[10]	-0-	-0-	2.00	2.00	2.00
306	Police Sergeant[10]	2.00	2.00	-0-	-0-	-0-
304	Detective[1, 17]	8.00	8.00	8.00	9.00	9.00
303	Police Officer Assignments[10]	-0-	-0-	11.00	11.00	11.00
302	Police Officer[10]	10.00	10.00	-0-	-0-	-0-
	Sub-Total	20.00	20.00	21.00	22.00	22.00
	Division Total	248.50	247.50	253.50	268.50	277.50
POLICE GRANTS[18]						
PERMANENT						
Full Service Forensics Lab III						
813	Criminalist	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00	1.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants[18] (Continued)						
Forensics/Police Criminalist XVI						
815	Senior Criminalist	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Forensics/Police Criminalist XVII						
815	Senior Criminalist	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	1.00	1.00	1.00	1.00
Juvenile Accountability Block Grant IV						
307	Police Sergeant Assignments	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-	-0-
Juvenile Accountability Block Grant V						
307	Police Sergeant Assignments	-0-	1.00	1.00	1.00	1.00
815	Management Assistant	-0-	1.00	-0-	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	2.00	2.00	2.00	2.00
Technology Plan - Community Oriented Policing Link (COPLINK) IV						
306	Police Sergeant	0.50	-0-	-0-	-0-	-0-
304	Detective	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-	-0-
Technology Plan - Local Law Enforcement Block Grant (LLEBG) VI						
715	Mainframe Systems Programmer	1.00	-0-	-0-	-0-	-0-
714	Systems Analyst	2.00	-0-	-0-	-0-	-0-
919	Information Technology Specialist	3.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-	-0-
Technology Plan - (LLEBG) VII						
715	Mainframe Systems Programmer	-0-	1.00	1.00	1.00	1.00
714	Systems Analyst	-0-	2.00	2.00	2.00	2.00
919	Information Technology Specialist	-0-	3.00	3.00	3.00	3.00
	Sub-Total	-0-	6.00	6.00	6.00	6.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants[18] (Continued)						
Victim's Rights Program V						
914	Police Records Specialist	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Victim's Rights Program VI						
914	Police Records Specialist	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	1.00	1.00	1.00	1.00
Universal Cops Hiring Grant II (Class 1)						
302	Police Officer	17.00	17.00	-0-	-0-	-0-
	Sub-Total	17.00	17.00	-0-	-0-	-0-
Universal Cops Hiring Grant II (Class 2)						
302	Police Officer	18.00	18.00	-0-	-0-	-0-
	Sub-Total	18.00	18.00	-0-	-0-	-0-
Universal Cops Hiring Grant II (Class 3)						
302	Police Officer	15.00	15.00	-0-	-0-	-0-
	Sub-Total	15.00	15.00	-0-	-0-	-0-
Cops In Schools						
302	Police Officer	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Drug Enforcement Grant XVI						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
302	Police Officer	1.00	-0-	-0-	-0-	-0-
918	Financial Investigator	1.00	-0-	-0-	-0-	-0-
917	Police Crime Analyst	1.00	-0-	-0-	-0-	-0-
912	Clerk Transcriptionist	2.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants[18] (Continued)						
Drug Enforcement Grant XVII						
307	Police Sergeant Assignments[10]	-0-	-0-	1.00	1.00	1.00
306	Police Sergeant[10]	-0-	1.00	-0-	-0-	-0-
303	Police Officer Assignments[10]	-0-	-0-	1.00	1.00	1.00
302	Police Officer[10]	-0-	1.00	-0-	-0-	-0-
918	Financial Investigator	-0-	1.00	1.00	1.00	1.00
917	Police Crime Analyst	-0-	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	-0-	2.00	2.00	2.00	2.00
	Sub-Total	-0-	6.00	6.00	6.00	6.00
Universal Hiring Program III						
302	Police Officer	15.00	15.00	-0-	-0-	-0-
	Sub-Total	15.00	15.00	-0-	-0-	-0-
Universal Hiring Program III (Class 1)						
302	Police Officer	-0-	-0-	15.00	15.00	15.00
	Sub-Total	-0-	-0-	15.00	15.00	15.00
Universal Hiring Program III (Class 2)						
302	Police Officer	15.00	15.00	15.00	15.00	15.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Universal Hiring Program III (Class 3)						
302	Police Officer	24.00	24.00	24.00	24.00	24.00
	Sub-Total	24.00	24.00	24.00	24.00	24.00
Gang Resistance Education and Training (GREAT) X						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
302	Police Officer	2.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-	-0-
GREAT XI						
307	Police Sergeant Assignments[10]	-0-	-0-	1.00	1.00	1.00
306	Police Sergeant[10]	-0-	1.00	-0-	-0-	-0-
302	Police Officer[18]	-0-	2.00	2.00	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	4.00	4.00	2.00	2.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants[18] (Continued)						
Arizona (AZ) Vehicle Theft Prevention Task Force VI						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
304	Detective	1.00	-0-	-0-	-0-	-0-
302	Police Officer	1.00	-0-	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-	-0-
AZ Vehicle Theft Prevention Task Force VII						
307	Police Sergeant Assignments[10]	-0-	-0-	1.00	1.00	1.00
306	Police Sergeant[10]	-0-	1.00	-0-	-0-	-0-
304	Detective	-0-	1.00	1.00	1.00	1.00
303	Police Officer Assignments[10]	-0-	-0-	1.00	1.00	1.00
302	Police Officer[10]	-0-	1.00	-0-	-0-	-0-
	Sub-Total	-0-	3.00	3.00	3.00	3.00
Multi-Agency Surveillance Team (MAST) VI						
302	Police Officer	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
MAST VII						
303	Police Officer Assignments[10]	-0-	-0-	1.00	1.00	1.00
302	Police Officer[10]	-0-	1.00	-0-	-0-	-0-
	Sub-Total	-0-	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Areas (HIDTA) XIV MANTIS						
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
918	Financial Investigator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Permanent Total	134.50	133.00	84.00	82.00	82.00
NON-PERMANENT						
Weed and Seed III[18]						
916	Recreation Program Coordinator	1.00	-0-	-0-	1.00	1.00
1011	Seasonal Senior Recreation Worker	2.00	-0-	-0-	2.00	2.00
1006	Seasonal Recreation Worker	3.00	-0-	-0-	3.00	3.00
	Sub-Total	6.00	-0-	-0-	6.00	6.00

POLICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants[18] (Continued)						
Weed and Seed IV[18]						
916	Recreation Program Coordinator	-0-	1.00	1.00	-0-	-0-
1011	Seasonal Senior Recreation Worker	-0-	2.00	2.00	-0-	-0-
1006	Seasonal Recreation Worker	-0-	3.00	3.00	-0-	-0-
	Sub-Total	-0-	6.00	6.00	-0-	-0-
	Non-Permanent Total	6.00	6.00	6.00	6.00	6.00
	Division Total	140.50	139.00	90.00	88.00	88.00
	Department Total	1,357.00	1,353.50	1,355.50	1,373.50	1,405.50

POLICE
Position Resources By Classification

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] One police sergeant assignments position transferred from Human Resources to Professional Standards in Fiscal Year 2005.

[3] One police officer assignments position transferred from Human Resources to Administrative Resources in Fiscal Year 2005.

[4] Two police officer positions transferred from Operations Division East to Operations Division West in Fiscal Year 2005.

[5] One police sergeant assignments position transferred from Crime Prevention in Support Services Bureau to Downtown Division in Field Services Bureau for Fiscal Year 2005.

[6] Three police sergeant positions will be added in Fiscal Year 2006.

[7] Five police officer positions were added in Fiscal Year 2005 and twenty in Fiscal Year 2006.

[8] One police sergeant assignments position transferred from Training in Support Services Bureau to MANTIS Street Narcotics in Investigative Services Bureau for Fiscal Year 2005.

[9] One police sergeant assignments position transferred from the Off Duty Program in Support Services Bureau to MANTIS Street Narcotics in Investigative Services Bureau for Fiscal Year 2005.

[10] Position classification change from police officer and sergeant positions to police officer assignments and sergeant assignments positions based on the revised Tucson Police Officers Association contract in Fiscal Year 2004.

[11] One lead crime scene specialist and two crime scene specialist positions were added in Fiscal Year 2005.

[12] One fingerprint system operator position was added in Fiscal Year 2005 and four in Fiscal Year 2006.

[13] One office assistant position was added in Fiscal Year 2005.

[14] Four police evidence technician positions were added in Fiscal Year 2005 and four were added in Fiscal Year 2006.

[15] One police records specialist position was added in Fiscal Year 2005 and one in Fiscal Year 2006.

[16] One senior criminalist and two police latent print examiner positions were added in Fiscal Year 2005.

[17] One detective position transferred from Violent Offenses Section to Investigative Support Section in Fiscal Year 2005.

[18] Positions added, eliminated, or transferred between organizations based on grants added, completed, or renewed in Fiscal Year 2004 and anticipated for Fiscal Year 2005.

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
Golf Administration						
819	Deputy Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
818	Golf Administrator	1.00	1.00	1.00	1.00	1.00
816	Golf Course Operations Superintendent	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Division Total	6.00	6.00	6.00	6.00	6.00
GOLF COURSE MAINTENANCE						
PERMANENT						
Randolph Golf Course						
919	Parks and Golf Area Supervisor	4.00	4.00	4.00	4.00	4.00
916	Parks Equipment Mechanic	3.00	3.00	3.00	3.00	3.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Trini Alvarez Golf Course						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
916	Parks Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Enke Golf Course						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
916	Parks Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Golf Course Maintenance (Continued)						
Silverbell Golf Course						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
916	Parks Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Permanent Total	23.00	23.00	23.00	23.00	23.00
NON-PERMANENT						
Randolph Golf Course						
912	Parks Maintenance Worker	20.00	20.00	20.00	20.00	20.00
	Sub-Total	20.00	20.00	20.00	20.00	20.00
Trini Alvarez Golf Course						
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Enke Golf Course						
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Silverbell Golf Course						
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
	Non-Permanent Total	47.00	47.00	47.00	47.00	47.00
	Division Total	70.00	70.00	70.00	70.00	70.00
GOLF COURSE CLUBHOUSES						
PERMANENT						
Randolph Clubhouse						
815	Concessions Manager	1.00	1.00	1.00	1.00	1.00
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
914	Assistant Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Golf Course Clubhouses (Continued)						
Trini Alvarez Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Silverbell Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Enke Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	6.00	6.00	6.00	6.00	6.00
NON-PERMANENT						
Randolph Clubhouse						
1010	Short Order Cook	2.50	2.50	2.50	2.50	2.50
1003	Concession Worker	7.00	7.00	7.00	7.00	7.00
	Sub-Total	9.50	9.50	9.50	9.50	9.50
Trini Alvarez Clubhouse						
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Silverbell Clubhouse						
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Enke Clubhouse						
1010	Short Order Cook	1.25	1.25	1.25	1.25	1.25
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.25	3.25	3.25	3.25	3.25
	Non-Permanent Total	19.75	19.75	19.75	19.75	19.75
	Division Total	25.75	25.75	25.75	25.75	25.75

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
PRO SHOPS						
PERMANENT						
Randolph Pro Shop						
515	Golf Professional Supervisor	1.00	1.00	1.00	1.00	1.00
501	Assistant Golf Professional	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Trini Alvarez Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Silverbell Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Enke Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Permanent Total	9.00	9.00	9.00	9.00	9.00
NON-PERMANENT						
Randolph Pro Shop						
912	Cashier	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
1021	Golf Host	10.25	10.25	10.25	10.25	10.25
501	Assistant Golf Professional	-0-	-0-	-0-	-0-	-0-
1015	General Maintenance Trainee/Worker	3.00	3.00	3.00	3.00	3.00
	Sub-Total	17.75	17.75	17.75	17.75	17.75

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Pro Shops (Continued)						
Trini Alvarez Pro Shop						
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	8.75	8.75	8.75	8.75	8.75
Silverbell Pro Shop						
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	8.75	8.75	8.75	8.75	8.75
Enke Pro Shop						
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	8.75	8.75	8.75	8.75	8.75
	Non-Permanent Total	44.00	44.00	44.00	44.00	44.00
	Division Total	53.00	53.00	53.00	53.00	53.00
	Department Total	154.75	154.75	154.75	154.75	154.75

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Development Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Development Services[1]	1.00	1.00	1.00	2.00	2.00
818	Development Services Administrator	3.00	3.00	3.00	3.00	3.00
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	3.00	3.00	3.00	3.00	3.00
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary[2]	1.00	1.00	-0-	-0-	-0-
	Division Total	16.00	16.00	15.00	16.00	16.00
CUSTOMER SERVICES						
PERMANENT						
Administrative Support						
912	Customer Service Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Records Management						
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Permitting						
915	Administrative Assistant[3]	-0-	-0-	-0-	1.00	1.00
914	Customer Service Representative	5.00	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	6.00	6.00
	Division Total	10.00	10.00	10.00	11.00	11.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
FIELD INSPECTION						
PERMANENT						
Commercial						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead Building Inspector	1.00	1.00	1.00	1.00	1.00
918	Lead Electrical Inspector	1.00	1.00	1.00	1.00	1.00
918	Senior Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
918	Senior Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
917	Building Inspector[4]	3.00	3.00	4.00	4.00	4.00
917	Electrical Inspector	4.00	4.00	4.00	4.00	4.00
917	Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
917	Plumbing Inspector	3.00	3.00	3.00	3.00	3.00
917	Residential Inspector[4, 5]	2.00	2.00	-0-	-0-	-0-
914	Secretary[2]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	18.00	18.00	18.00	18.00	18.00
Residential						
918	Lead Residential Inspector	1.00	1.00	1.00	1.00	1.00
917	Residential Inspector	10.00	10.00	10.00	10.00	10.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	12.00	12.00	12.00	12.00	12.00
Sign						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
916	Senior Sign Inspector	1.00	1.00	1.00	1.00	1.00
915	Sign Inspector	3.00	3.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Permanent Total	35.00	35.00	35.00	35.00	35.00
NON-PERMANENT						
Residential						
917	Residential Inspector	2.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	2.00	1.00	1.00	1.00	1.00
	Division Total	37.00	36.00	36.00	36.00	36.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
PLANS REVIEW						
PERMANENT						
Plans Review						
817	Development Services Section Manager[6]	-0-	-0-	1.00	1.00	1.00
816	Electrical Plans Examiner	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor[6]	1.00	1.00	-0-	-0-	-0-
816	Structural Plans Examiner	3.00	3.00	3.00	3.00	3.00
815	Mechanical Plans Examiner	1.00	1.00	1.00	1.00	1.00
918	Building Permit Specialist	3.00	3.00	3.00	3.00	3.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[5, 7]	-0-	-0-	1.00	2.00	2.00
914	Secretary[7]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	11.00	11.00	12.00	12.00	12.00
Zoning Plans Review						
816	Principal Planner	2.00	2.00	2.00	2.00	2.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
815	Lead Planner[8]	3.00	3.00	3.00	4.00	4.00
916	Landscape Field Representative	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	12.00	12.00
Engineering Plans Review						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[9]	3.00	3.00	3.00	4.00	4.00
816	Inspection Supervisor[10]	-0-	-0-	-0-	1.00	1.00
815	Lead Planner[12]	-0-	-0-	-0-	1.00	1.00
815	Senior Engineering Associate[11]	3.00	3.00	3.00	4.00	4.00
918	Engineering Associate[13]	2.00	2.00	2.00	3.00	3.00
917	Construction Inspector[14]	-0-	-0-	-0-	4.00	4.00
917	Environmental Inspector[15]	-0-	2.00	2.00	5.00	5.00
917	Senior Engineering Technician[16]	-0-	-0-	-0-	0.50	0.50
916	Engineering Permit and Code Inspector	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[17]	-0-	-0-	-0-	2.50	2.50
	Sub-Total	10.00	12.00	12.00	27.00	27.00
	Division Total	32.00	34.00	35.00	51.00	51.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ZONING ADMINISTRATION						
PERMANENT						
Zoning Administration						
818	Zoning Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	3.00	3.00	3.00	3.00	3.00
815	Lead Planner	4.00	4.00	4.00	4.00	4.00
813	Planner[18]	2.00	2.00	2.00	3.00	3.00
916	Planning Technician[19, 20]	3.00	3.00	3.00	5.00	5.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
912	Technological Intern[20]	1.00	1.00	1.00	-0-	-0-
	Division Total	17.00	17.00	17.00	19.00	19.00
	Department Total	112.00	113.00	113.00	133.00	133.00

DEVELOPMENT SERVICES
Position Resources By Classification

Footnotes

[1] One deputy director of development services position was added to Administration.

[2] One secretary position was transferred from Administration to the Commercial unit in Field Inspection.

[3] One administrative assistant position was added to Permitting.

[4] One residential inspector position was reclassified to a building inspector.

[5] One residential inspector position was reclassified to an administrative assistant and transferred from the Commercial unit in Field Inspection to Plans Review.

[6] One inspection supervisor position was reclassified to a development services section manager.

[7] One secretary position was reclassified to an administrative assistant.

[8] One lead planner position was added to Zoning Plans Review.

[9] One civil engineer position was added to Engineering Plans Review.

[10] One inspection supervisor position was added to Engineering Plans Review.

[11] One senior engineering associate position was added to Engineering Plans Review.

[12] One lead planner position was added to Engineering Plans Review.

[13] One engineering associate position was added to Engineering Plans Review.

[14] Four construction inspectors were added to Engineering Plans Review.

[15] Three environmental inspectors were added to Engineering Plans Review.

[16] One half-time senior engineering technician position was added to Engineering Plans Review.

[17] Two and one-half administrative assistant positions were added to Engineering Plans Review.

[18] One planner position was added to Zoning Administration.

[19] One planning technician position was added to Zoning Administration.

[20] One technological intern position was reclassified to a planning technician.

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Environmental Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Environmental Services	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
814	Safety Specialist	1.00	1.00	1.00	1.00	1.00
812	Management Analyst	2.00	2.00	2.00	2.00	2.00
918	Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	-0-	-0-	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Division Total	11.00	11.00	13.00	13.00	13.00
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING						
PERMANENT						
Customer Support and Billing						
917	Office Supervisor[2]	1.00	1.00	1.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative[2, 3]	9.00	11.00	11.00	12.00	12.00
	Sub-Total	11.00	13.00	13.00	15.00	15.00
Program Development and Planning						
818	Environmental Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant[1]	-0-	-0-	1.00	1.00	1.00
815	Recycling Coordinator	1.00	1.00	1.00	1.00	1.00
815	Waste Reduction Planner	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist[4]	2.00	1.00	1.00	2.00	2.00
	Sub-Total	5.00	4.00	5.00	6.00	6.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Customer Service and Environmental Planning (Continued)						
Code Enforcement						
814	Environmental Services Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector	9.00	10.00	10.00	10.00	10.00
915	Administrative Assistant[5]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	10.00	11.00	11.00	12.00	12.00
	Division Total	26.00	28.00	29.00	33.00	33.00
COLLECTIONS						
PERMANENT						
Residential Collections						
818	Environmental Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Environmental Services Superintendent	3.00	3.00	3.00	3.00	3.00
918	Environmental Services Supervisor	6.00	6.00	6.00	6.00	6.00
916	Environmental Services Equipment Operator[1, 6]	75.00	75.00	74.00	76.00	76.00
914	Secretary	0.50	0.50	0.50	0.50	0.50
	Sub-Total	85.50	85.50	84.50	86.50	86.50
Clean Community Program						
918	Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
916	Environmental Services Equipment Operator[6]	12.00	12.00	12.00	14.00	14.00
914	Senior Environmental Services Worker	4.00	4.00	4.00	4.00	4.00
	Sub-Total	17.00	17.00	17.00	19.00	19.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Collections (Continued)						
Commercial Collections						
818	Environmental Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Environmental Services Superintendent	1.00	1.00	1.00	1.00	1.00
918	Environmental Services Supervisor	3.00	3.00	3.00	3.00	3.00
916	Environmental Services Equipment Operator	34.00	34.00	34.00	34.00	34.00
916	Utility Services Representative	3.00	3.00	3.00	3.00	3.00
914	Secretary	0.50	0.50	0.50	0.50	0.50
914	Senior Environmental Services Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	44.50	44.50	44.50	44.50	44.50
Container Maintenance						
918	Electrician	1.00	1.00	1.00	1.00	1.00
918	Welder Supervisor	1.00	1.00	1.00	1.00	1.00
917	Welder	3.00	3.00	3.00	3.00	3.00
916	Environmental Services Equipment Operator	1.00	1.00	1.00	1.00	1.00
916	Painter	1.00	1.00	1.00	1.00	1.00
913	Senior Trades Helper	1.00	1.00	1.00	1.00	1.00
911	Trades Helper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
	Division Total	156.00	156.00	155.00	159.00	159.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ENVIRONMENTAL COMPLIANCE AND LANDFILL OPERATIONS						
PERMANENT						
Environmental Engineering and Landfill Closure[1]						
818	Environmental Services Administrator	1.00	1.00	-0-	-0-	-0-
817	Environmental Manager	-0-	-0-	2.00	2.00	2.00
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager	2.00	2.00	-0-	-0-	-0-
816	Environmental Project Coordinator	-0-	-0-	1.00	1.00	1.00
815	Environmental Scientist	1.00	1.00	-0-	-0-	-0-
815	Management Assistant[5]	1.00	1.00	-0-	-0-	-0-
815	Senior Engineering Associate	3.00	3.00	2.00	2.00	2.00
917	Environmental Services Landfill Inspector	3.00	3.00	1.00	1.00	1.00
917	Equipment Controls Technician	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	9.00	9.00	9.00
Los Reales Engineering and Operations[1]						
817	Engineering Manager	-0-	-0-	1.00	1.00	1.00
816	Environmental Project Coordinator	-0-	-0-	1.00	1.00	1.00
815	Management Assistant	-0-	-0-	1.00	1.00	1.00
815	Senior Engineering Associate	-0-	-0-	1.00	1.00	1.00
918	Environmental Services Supervisor	2.00	2.00	2.00	2.00	2.00
917	Environmental Services Landfill Inspector	-0-	-0-	2.00	2.00	2.00
917	Equipment Operation Specialist	13.00	13.00	13.00	13.00	13.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Senior Environmental Services Worker	2.00	2.00	2.00	2.00	2.00
911	Environmental Services Worker	8.00	8.00	8.00	8.00	8.00
	Sub-Total	28.00	28.00	34.00	34.00	34.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Environmental Compliance and Landfill Operations (Continued)						
Engineering and Compliance Administration[1]						
819	Deputy Director of Environmental Services	-0-	-0-	1.00	1.00	1.00
816	Principal Planner	-0-	-0-	1.00	1.00	1.00
914	Secretary	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	3.00	3.00	3.00
Regulation Compliance Data Management[1]						
716	Information Technology Manager[7]	-0-	-0-	-0-	1.00	1.00
817	Environmental Manager	-0-	-0-	1.00	1.00	1.00
816	Lead Hydrologist	-0-	-0-	1.00	1.00	1.00
815	Environmental Scientist	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	4.00	5.00	5.00
Hydrogeology[1]						
817	Environmental Manager	-0-	-0-	1.00	1.00	1.00
816	Lead Hydrologist	-0-	-0-	1.00	1.00	1.00
917	Environmental Inspector	-0-	-0-	1.00	1.00	1.00
912	Technological Intern[8]	-0-	-0-	1.00	4.00	4.00
	Sub-Total	-0-	-0-	4.00	7.00	7.00
Environmental Management Administration[1]						
819	Environmental Management Program Director	1.00	1.00	-0-	-0-	-0-
816	Principal Planner	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	-0-	-0-	-0-
	Sub-Total	3.00	3.00	-0-	-0-	-0-

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Environmental Compliance and Landfill Operations (Continued)						
Environmental Regulation[1]						
817	Environmental Manager	1.00	1.00	-0-	-0-	-0-
816	Environmental Project Coordinator	4.00	4.00	-0-	-0-	-0-
816	Lead Hydrologist	2.00	2.00	-0-	-0-	-0-
815	Environmental Scientist	1.00	1.00	-0-	-0-	-0-
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
917	Environmental Inspector	1.00	1.00	-0-	-0-	-0-
912	Technological Intern	1.00	1.00	-0-	-0-	-0-
	Sub-Total	11.00	11.00	-0-	-0-	-0-
Citywide Brownfields Program[1]						
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
	Division Total	57.00	57.00	54.00	58.00	58.00
	Department Total	250.00	252.00	251.00	263.00	263.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] One customer service representative was reclassified to a office supervisor in Fiscal Year 2005.

[3] Two customer service representative positions were added in Fiscal Year 2005.

[4] One public information specialist position was added in Fiscal Year 2005.

[5] One administrative assistant position was added in Fiscal Year 2005.

[6] Four environmental services equipment operator positions were added in Fiscal Year 2005.

[7] One information technology manager position was added in Fiscal Year 2005.

[8] Three technological intern positions were added Fiscal Year 2005.

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
MANAGEMENT SERVICES						
PERMANENT						
Office of the Director						
821	Director of Transportation	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Director of Transportation	2.00	2.00	2.00	2.00	2.00
817	Transportation Superintendent[1]	-0-	-0-	1.00	1.00	1.00
816	Project Manager[1]	1.00	1.00	-0-	-0-	-0-
918	Public Information Specialist[1]	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant[1]	2.00	2.00	1.00	1.00	1.00
917	Office Supervisor[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary[1]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	6.00	6.00	8.00	8.00	8.00
Special Projects[2]						
816	Principal Planner	-0-	-0-	1.00	1.00	1.00
816	Project Manager[1]	-0-	-0-	2.00	2.00	2.00
816	Transportation Program Coordinator	-0-	-0-	1.00	1.00	1.00
813	Planner	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	5.00	5.00	5.00
Support Services[3]						
817	Engineering Manager	-0-	-0-	1.00	1.00	1.00
816	Engineering Project Manager	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	2.00	2.00	2.00
Administrative Services						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	2.00	2.00	2.00	2.00	2.00
816	Transportation Public Information Officer	1.00	1.00	1.00	1.00	1.00
815	Management Assistant[1]	1.00	1.00	-0-	-0-	-0-
815	Risk Management Specialist	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant[1]	2.00	2.00	4.00	4.00	4.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Management Services - Administrative Services (Continued)						
914	Secretary[1]	-0-	-0-	1.00	1.00	1.00
912	Customer Service Clerk[1]	-0-	-0-	1.00	1.00	1.00
911	Office Assistant[1]	0.50	0.50	-0-	-0-	-0-
	Sub-Total	9.50	9.50	12.00	12.00	12.00
Network Support						
716	Information Technology Manager	2.00	2.00	2.00	2.00	2.00
816	Lead Management Analyst[1]	-0-	-0-	1.00	1.00	1.00
816	Project Manager[1]	-0-	-0-	1.00	1.00	1.00
714	Systems Analyst[1]	2.00	2.00	5.00	5.00	5.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist[1]	1.00	1.00	-0-	-0-	-0-
918	Engineering Records and Information Supervisor[1]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant[1]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	7.00	7.00	11.00	11.00	11.00
Alternate Modes Planning[2]						
816	Principal Planner	1.00	1.00	-0-	-0-	-0-
816	Project Manager	1.00	1.00	-0-	-0-	-0-
816	Transportation Program Coordinator	1.00	1.00	-0-	-0-	-0-
813	Planner	1.00	1.00	-0-	-0-	-0-
	Sub-Total	4.00	4.00	-0-	-0-	-0-
Planning Administration						
818	Transportation Administrator	1.00	-0-	-0-	-0-	-0-
816	Project Manager[1]	2.00	1.00	-0-	-0-	-0-
815	Senior Engineering Associate[1]	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	6.00	4.00	-0-	-0-	-0-
	Division Total	32.50	30.50	38.00	38.00	38.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
TRANSIT SERVICES						
PERMANENT						
Transit Services Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
816	Project Manager[1]	-0-	-0-	1.00	1.00	1.00
816	Transit Services Coordinator	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor[1]	-0-	-0-	1.00	1.00	1.00
917	Transportation Eligibility Specialist[1]	1.00	1.00	-0-	-0-	-0-
914	Customer Service Representative	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	8.00	8.00	8.00
Americans with Disabilities Act Compliance						
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
917	Transportation Eligibility Specialist	2.00	2.00	2.00	2.00	2.00
911	Office Assistant[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	4.00	4.00	3.00	3.00	3.00
	Division Total	11.00	11.00	11.00	11.00	11.00
ENGINEERING						
PERMANENT						
Field Engineering						
817	City Surveyor	1.00	1.00	1.00	1.00	1.00
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
919	Construction Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead Construction Inspector	2.00	2.00	2.00	2.00	2.00
918	Lead Construction Materials Inspector	1.00	1.00	1.00	1.00	1.00
918	Survey Supervisor	1.00	1.00	1.00	1.00	1.00
917	Construction Inspector[4]	6.00	6.00	6.00	7.00	7.00
917	Construction Materials Inspector[4]	2.00	2.00	2.00	3.00	3.00
917	Survey Crew Chief	6.00	6.00	6.00	6.00	6.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Engineering - Field Engineering (Continued)						
916	Survey Instrument Technician	6.00	6.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Survey Technician	6.00	6.00	6.00	6.00	6.00
	Sub-Total	34.00	34.00	35.00	37.00	37.00
Improvement Districts[5]						
817	Improvement District Program Coordinator	1.00	1.00	-0-	-0-	-0-
916	Assessment Analyst	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	3.00	3.00	-0-	-0-	-0-
Engineering Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[1]	3.00	3.00	-0-	-0-	-0-
816	Engineering Project Manager[1, 4]	-0-	-0-	5.00	6.00	6.00
816	Landscape Architect	1.00	1.00	1.00	1.00	1.00
816	Lead Management Analyst	1.00	1.00	1.00	1.00	1.00
816	Project Manager[1]	3.00	3.00	-0-	-0-	-0-
816	Transportation Program Coordinator[1]	2.00	2.00	-0-	-0-	-0-
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician	3.00	3.00	3.00	3.00	3.00
	Sub-Total	16.00	16.00	13.00	14.00	14.00
Engineering Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Engineering Manager[1]	1.00	1.00	-0-	-0-	-0-
816	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00	1.00
816	Project Manager[1]	1.00	1.00	-0-	-0-	-0-
816	Transportation Program Coordinator[1]	-0-	-0-	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate[1]	-0-	-0-	1.00	1.00	1.00
714	Systems Analyst[1]	1.00	1.00	-0-	-0-	-0-
917	Senior Engineering Technician	3.00	3.00	3.00	3.00	3.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Engineering - Engineering Administration (Continued)						
915	Administrative Assistant[1]	1.00	1.00	2.00	2.00	2.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
911	Office Assistant[1]	3.00	3.00	2.00	2.00	2.00
	Sub-Total	16.00	16.00	15.00	15.00	15.00
Stormwater Quality						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[1]	1.00	1.00	-0-	-0-	-0-
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
816	Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
816	Lead Hydrologist	1.00	1.00	1.00	1.00	1.00
816	Project Manager	2.00	1.00	1.00	1.00	1.00
917	Environmental Inspector	4.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	10.00	10.00	10.00	10.00
Capital Program Support						
816	Civil Engineer[1]	3.00	3.00	1.00	1.00	1.00
816	Engineering Project Manager[1]	1.00	1.00	4.00	4.00	4.00
816	Project Manager[1]	2.00	2.00	-0-	-0-	-0-
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	3.00	3.00	3.00	3.00	3.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
	Sub-Total	12.00	12.00	11.00	11.00	11.00
Permits and Codes						
816	Civil Engineer[1]	1.00	1.00	-0-	-0-	-0-
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
916	Engineering Permit and Code Inspector	4.00	4.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
	Permanent Total	101.00	98.00	91.00	94.00	94.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Engineering (Continued)						
NON-PERMANENT						
Field Engineering						
1001	City Youth Worker	0.50	0.50	0.50	0.50	0.50
	Non-Permanent Total	0.50	0.50	0.50	0.50	0.50
	Division Total	101.50	98.50	91.50	94.50	94.50
REAL ESTATE[6]						
PERMANENT						
Real Estate Administration						
818	Transportation Administrator[1]	1.00	-0-	1.00	-0-	-0-
816	Transportation Program Coordinator[1]	4.00	5.00	4.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
815	Property Manager[1]	1.00	1.00	2.00	-0-	-0-
815	Review Appraiser	1.00	1.00	1.00	-0-	-0-
714	Systems Analyst	1.00	1.00	1.00	-0-	-0-
918	Property Agent	4.00	3.00	3.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
911	Office Assistant[1]	1.50	1.50	-0-	-0-	-0-
	Division Total	15.50	14.50	14.00	-0-	-0-
STREET AND TRAFFIC MAINTENANCE						
PERMANENT						
Maintenance Management Program Administration						
816	Lead Management Analyst	1.00	-0-	-0-	-0-	-0-
816	Project Manager	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
912	Data Control Clerk	2.00	-0-	-0-	-0-	-0-
	Sub-Total	5.00	-0-	-0-	-0-	-0-
Street Maintenance Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Transportation Superintendent	4.00	4.00	4.00	4.00	4.00
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
816	Lead Management Analyst[1]	-0-	1.00	-0-	-0-	-0-
816	Project Manager[1]	-0-	1.00	-0-	-0-	-0-

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Street and Traffic Maintenance - Street Maintenance Administration (Continued)						
816	Transportation Program Coordinator[4]	1.00	1.00	1.00	2.00	2.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
814	Safety Specialist[1]	-0-	-0-	1.00	1.00	1.00
918	Street Maintenance Supervisor	8.00	8.00	8.00	8.00	8.00
917	Environmental Inspector[1]	-0-	-0-	4.00	4.00	4.00
917	Street Maintenance Crew Leader[1]	1.00	1.00	-0-	-0-	-0-
916	Street and Drainageway Inspector[1]	2.00	2.00	-0-	-0-	-0-
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	1.00	2.00	-0-	-0-	-0-
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
912	Data Control Clerk[1]	2.00	2.00	-0-	-0-	-0-
	Sub-Total	27.00	30.00	27.00	28.00	28.00
Paved Surface Maintenance						
917	Cement Mason	-0-	3.00	3.00	3.00	3.00
917	Equipment Operation Specialist	5.00	16.00	16.00	16.00	16.00
917	Street Maintenance Crew Leader[1]	7.00	9.00	10.00	10.00	10.00
917	Welder	-0-	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator[1, 4]	20.00	55.00	53.00	55.00	55.00
914	Senior Street Maintenance Worker	9.00	26.00	26.00	26.00	26.00
913	Storekeeper	-0-	2.00	2.00	2.00	2.00
	Sub-Total	41.00	112.00	111.00	113.00	113.00
Weed Control						
917	Equipment Operation Specialist	1.00	-0-	-0-	-0-	-0-
917	Street Maintenance Crew Leader	1.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	7.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	2.00	-0-	-0-	-0-	-0-
	Sub-Total	11.00	-0-	-0-	-0-	-0-

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Street and Traffic Maintenance (Continued)						
Street Cleaning						
917	Cement Mason	1.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	2.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	5.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	2.00	-0-	-0-	-0-	-0-
	Sub-Total	10.00	-0-	-0-	-0-	-0-
Drainage Channel Maintenance						
917	Equipment Operation Specialist	2.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	3.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	5.00	-0-	-0-	-0-	-0-
	Sub-Total	10.00	-0-	-0-	-0-	-0-
Other Maintenance						
917	Cement Mason	1.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	1.00	-0-	-0-	-0-	-0-
917	Welder	1.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	7.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	2.00	-0-	-0-	-0-	-0-
913	Storekeeper	2.00	-0-	-0-	-0-	-0-
	Sub-Total	14.00	-0-	-0-	-0-	-0-
Electric Shop - Signal and Street Light Maintenance						
919	High Voltage Electrician Supervisor	2.00	2.00	2.00	2.00	2.00
918	Lead High Voltage Electrician	6.00	6.00	6.00	6.00	6.00
917	High Voltage Electrician	2.00	2.00	2.00	2.00	2.00
913	Senior Trades Helper	4.00	4.00	4.00	4.00	4.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Electric Shop - Traffic Signal Electronic Maintenance						
919	Electronics Technician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician[1]	7.00	7.00	8.00	8.00	8.00
915	Electronics Bench Technician[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	9.00	9.00	9.00	9.00	9.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Street and Traffic Maintenance (Continued)						
Roadside and Street Maintenance Contract Summary						
918	Street Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
917	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
916	Construction Maintenance Worker[4]	5.00	5.00	5.00	8.00	8.00
916	Trade Specialist[1, 4]	-0-	-0-	1.00	2.00	2.00
	Sub-Total	8.00	8.00	9.00	13.00	13.00
Electric Shop - Bluestake and Electronics Inspection						
919	High Voltage Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead High Voltage Electrician	4.00	4.00	4.00	4.00	4.00
917	High Voltage Electrician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Paint/Sign Shop - Sign Installation						
918	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Traffic Control Technician	6.00	6.00	6.00	6.00	6.00
916	Sign Painter	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Paint/Sign Shop - Striping						
918	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Traffic Control Technician	5.00	5.00	5.00	5.00	5.00
916	Traffic Control Technician	3.00	3.00	3.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Non-Paved Surface Maintenance						
917	Equipment Operation Specialist	3.00	-0-	-0-	-0-	-0-
917	Street Maintenance Crew Leader	1.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	4.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	1.00	-0-	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-	-0-

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Street and Traffic Maintenance (Continued)						
Storm Damage Repairs						
917	Equipment Operation Specialist	1.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	5.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	5.00	-0-	-0-	-0-	-0-
	Sub-Total	11.00	-0-	-0-	-0-	-0-
Concrete Work						
917	Cement Mason	1.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	1.00	-0-	-0-	-0-	-0-
916	Heavy Equipment Operator	1.00	-0-	-0-	-0-	-0-
914	Senior Street Maintenance Worker	2.00	-0-	-0-	-0-	-0-
	Sub-Total	5.00	-0-	-0-	-0-	-0-
Pavement Management System Grants[7]						
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Division Total	202.00	201.00	198.00	205.00	205.00
TRAFFIC ENGINEERING						
PERMANENT						
Transportation Enterprise Area Management (TEAM) - Special Services and Projects[8]						
816	Transportation Program Coordinator	-0-	-0-	-0-	1.00	1.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
919	Facilities Management Supervisor	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
914	Traffic Enforcement Agent	-0-	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	-0-	6.00	6.00
Traffic Engineering Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Traffic Engineering Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	-0-	-0-	1.00	1.00	1.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Traffic Engineering - Traffic Engineering Administration (Continued)						
914	Customer Service Representative[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	1.50	1.50	0.50	0.50	0.50
	Sub-Total	5.50	5.50	6.50	6.50	6.50
Citizen Request Studies						
816	Civil Engineer[1]	1.00	1.00	-0-	-0-	-0-
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
918	Traffic Engineering Technician Supervisor[9]	1.00	1.00	1.00	2.00	2.00
916	Engineering Technician[1]	5.00	5.00	-0-	-0-	-0-
916	Traffic Engineering Technician[1, 9]	1.00	1.00	6.00	7.00	7.00
915	Administrative Assistant[9]	-0-	-0-	-0-	1.00	1.00
914	Customer Service Representative[9]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	8.00	8.00	8.00	12.00	12.00
TEAM - Parking Operations and Maintenance						
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
916	Parking Services Supervisor	3.00	3.00	3.00	3.00	3.00
915	Parking Meter Repairer	2.00	2.00	2.00	2.00	2.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
914	Traffic Enforcement Agent	5.00	5.00	5.00	5.00	5.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Intelligent Transportation Systems						
817	Traffic Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[1]	1.00	1.00	-0-	-0-	-0-
816	Engineering Project Manager[1]	-0-	-0-	1.00	1.00	1.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Electronics Technician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Traffic Engineering (Continued)						
Neighborhood Traffic Management						
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
916	Engineering Technician[1]	1.00	1.00	-0-	-0-	-0-
916	Traffic Engineering Technician[1]	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.50	3.50	3.50	3.50	3.50
	Permanent Total	37.00	37.00	38.00	48.00	48.00
NON-PERMANENT						
TEAM - Special Services and Projects						
914	Traffic Enforcement Agent[8]	-0-	-0-	-0-	0.50	0.50
	Sub-Total	-0-	-0-	-0-	0.50	0.50
Intelligent Transportation Systems						
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.50	1.50
	Division Total	38.00	38.00	39.00	49.50	49.50
	Department Total	400.50	393.50	391.50	398.00	398.00

Footnotes

1 Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

2 In Fiscal Year 2004, the Alternate Modes Planning area was restructured and became the Special Projects area.

3 Support Services area was created to assist in the coordination between the Engineering Division and Special Projects in Fiscal Year 2004.

4 New positions added in Fiscal Year 2005 to assist in the city's investment and on-going maintenance of street repairs, street lighting, sidewalks and landscaping.

5 Improvement Districts was transferred to the Finance Department.

6 For Fiscal Year 2005, the Real Estate Division has been transferred to the General Services Department.

7 Pavement Management Systems Grant area was transferred from the Engineering Division to Street and Traffic Maintenance Division in Fiscal Year 2005. (Information for Fiscal Year 2003 and Fiscal Year 2004 is for the Engineering Division.)

8 New positions added in Fiscal Year 2005 for the expansion of the Residential Parking Enforcement Program.

9 New positions added in Fiscal Year 2005 for the new Traffic Control Program in temporary work zones.

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DIRECTOR'S OFFICE						
PERMANENT						
Director's Office						
821	Director of Water	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Director of Water	2.00	2.00	2.00	2.00	2.00
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator[1]	1.00	1.00	2.00	2.00	2.00
816	Lead Management Analyst[1]	1.00	1.00	2.00	2.00	2.00
816	Project Manager[2]	1.50	1.50	1.50	1.00	1.00
816	Water Public Information Officer[1]	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant[1]	-0-	-0-	1.00	1.00	1.00
918	Public Information Specialist[1]	2.00	1.00	-0-	-0-	-0-
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist[1]	1.00	1.00	-0-	-0-	-0-
914	Customer Service Representative[1, 2]	-0-	-0-	1.00	-0-	-0-
914	Secretary[2]	1.00	1.00	1.00	2.50	2.50
	Sub-Total	13.50	12.50	13.50	13.50	13.50
Public Information Conservation						
816	Water Public Information Officer[1]	-0-	-0-	1.00	1.00	1.00
815	Water Conservation/Information Supervisor	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist[1]	2.00	2.00	3.00	3.00	3.00
916	Graphic Arts Specialist[1]	-0-	-0-	1.00	1.00	1.00
916	Utility Service Representative[1]	6.00	6.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary[1]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	10.00	10.00	8.00	8.00	8.00
Maintenance Management Program Pilot[3]						
818	Water Administrator	-0-	-0-	1.00	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	-0-	-0-
919	Electronics Technician Supervisor	-0-	-0-	1.00	-0-	-0-
918	Electrician	-0-	-0-	2.00	-0-	-0-
918	Electronics Technician	-0-	-0-	1.00	-0-	-0-
918	Maintenance Mechanic/Electrical Supervisor	-0-	-0-	1.00	-0-	-0-

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Director's Office - Maintenance Management Program Pilot[3] (Continued)						
918	Senior Heavy Equipment Mechanic	-0-	-0-	4.00	-0-	-0-
918	Utility Services Crew Supervisor	-0-	-0-	1.00	-0-	-0-
917	Equipment Operation Specialist	-0-	-0-	2.00	-0-	-0-
917	Lead Maintenance Mechanic	-0-	-0-	3.00	-0-	-0-
917	Water System Operator	-0-	-0-	11.00	-0-	-0-
916	Maintenance Mechanic	-0-	-0-	5.00	-0-	-0-
916	Senior Utility Service Worker	-0-	-0-	5.00	-0-	-0-
916	Water Service Locator	-0-	-0-	1.00	-0-	-0-
916	Water Treatment Plant Operator	-0-	-0-	1.00	-0-	-0-
915	Utility Service Worker	-0-	-0-	4.00	-0-	-0-
913	Storekeeper	-0-	-0-	1.00	-0-	-0-
	Sub-Total	-0-	-0-	45.00	-0-	-0-
Employee Services						
817	Department Human Resources Supervisor	1.00	1.00	1.00	1.00	1.00
816	Lead Management Analyst	1.00	1.00	1.00	1.00	1.00
815	Risk Management Specialist	2.00	2.00	2.00	2.00	2.00
814	Equal Opportunity Specialist[1]	-0-	-0-	1.00	1.00	1.00
812	Management Analyst[1]	2.00	2.00	3.00	3.00	3.00
914	Customer Service Representative[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	9.00	9.00	9.00
	Division Total	31.50	30.50	75.50	30.50	30.50
BUSINESS SERVICES						
PERMANENT						
Financial Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager[1]	1.00	1.00	-0-	-0-	-0-
817	Management Coordinator	3.00	3.00	3.00	3.00	3.00
816	Lead Management Analyst[1]	2.00	2.00	-0-	-0-	-0-
815	Management Assistant[1]	1.00	1.00	-0-	-0-	-0-

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Business Services - Financial Services (Continued)						
815	Staff Assistant[1]	4.00	4.00	3.00	3.00	3.00
814	Senior Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary[1]	1.00	1.00	-0-	-0-	-0-
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	18.00	18.00	12.00	12.00	12.00
Information Services						
716	Information Technology Manager[1]	2.00	2.00	1.00	1.00	1.00
715	Data Base Administrator[1]	-0-	-0-	1.00	1.00	1.00
714	Systems Analyst	6.00	6.00	6.00	6.00	6.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist[4]	1.00	1.00	1.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	12.00	12.00
Pueblo Utility Billing System						
919	Information Technology Specialist[1]	1.00	1.00	2.00	2.00	2.00
915	Administrative Assistant[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	31.00	31.00	25.00	26.00	26.00
CUSTOMER SERVICES						
PERMANENT						
Billing Office						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	4.00	4.00	4.00	4.00	4.00
916	Utility Service Representative	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	29.00	29.00	29.00	29.00	29.00
	Sub-Total	36.00	36.00	36.00	36.00	36.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Customer Services (Continued)						
Westside Metering Services						
818	Water Administrator[1]	-0-	-0-	1.00	1.00	1.00
817	Water Operations Superintendent[1]	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant[1]	-0-	-0-	1.00	1.00	1.00
918	Water Services Supervisor	2.00	2.00	2.00	2.00	2.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
916	Meter Service Representative[5]	-0-	-0-	-0-	2.00	2.00
916	Senior Utility Service Worker	4.00	4.00	4.00	4.00	4.00
916	Utility Service Representative[1]	-0-	-0-	3.00	3.00	3.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Utility Service Worker[1, 5, 6]	24.00	24.00	25.00	21.00	21.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	35.00	35.00	40.00	38.00	38.00
Eastside Metering Services						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	2.00	2.00	2.00	2.00	2.00
916	Meter Service Representative[5]	-0-	-0-	-0-	2.00	2.00
916	Senior Utility Service Worker	3.00	3.00	3.00	2.00	2.00
916	Utility Service Representative[1]	-0-	-0-	3.00	3.00	3.00
915	Utility Service Worker[1, 5, 6]	20.00	20.00	19.00	21.00	21.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	28.00	28.00	30.00	33.00	33.00
	Division Total	99.00	99.00	106.00	107.00	107.00
WATER OPERATIONS AND MAINTENANCE						
PERMANENT						
Control Systems Operations						
817	Water Control Systems Manager	1.00	1.00	1.00	1.00	1.00
817	Water Operations Superintendent[7]	1.00	1.00	1.00	-0-	-0-
816	Water Control Systems Engineer[8]	3.50	3.50	3.50	-0-	-0-
815	Water Control Systems Supervisor	1.00	1.00	1.00	1.00	1.00
919	Electronics Technician Supervisor	1.00	1.00	1.00	1.00	1.00
919	Water Plant Supervisor[8]	1.00	1.00	1.00	-0-	-0-
918	Electrician[1, 9]	2.00	2.00	4.00	4.00	1.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Operations and Maintenance - Control Systems Operations (Continued)						
918	Electronics Technician	3.00	3.00	3.00	3.00	3.00
917	Lead Maintenance Mechanic[1]	8.00	8.00	4.00	4.00	4.00
917	Water Quality Analyst[8]	2.00	2.00	2.00	-0-	-0-
917	Water System Operator[8]	5.00	5.00	5.00	-0-	-0-
916	Maintenance Mechanic[1]	1.00	1.00	-0-	-0-	-0-
916	Water Treatment Plant Operator[1]	6.00	6.00	4.00	4.00	4.00
915	Administrative Assistant[8]	1.00	1.00	1.00	-0-	-0-
915	Electronics Bench Technician[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	37.50	37.50	31.50	18.00	15.00
Equipment Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor[1]	1.00	1.00	2.00	2.00	2.00
918	Senior Heavy Equipment Mechanic[1, 10, 11]	10.00	10.00	6.00	5.00	5.00
918	Utility Services Crew Supervisor[1]	1.00	1.00	-0-	-0-	-0-
917	Environmental Inspector	1.00	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist[1, 10, 11]	14.00	14.00	6.00	7.00	7.00
917	Welder	3.00	3.00	3.00	3.00	3.00
914	Senior Fleet Services Technician	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	33.00	33.00	21.00	21.00	21.00
Well Maintenance[12]						
814	Facility and Equipment Maintenance Specialist	1.00	1.00	1.00	-0-	-0-
918	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	-0-	-0-
917	Cable Tool Driller	2.00	2.00	2.00	-0-	-0-
917	Lead Maintenance Mechanic[1]	-0-	-0-	2.00	-0-	-0-
917	Lead Well Maintenance Mechanic[1]	-0-	-0-	3.00	-0-	-0-
916	Maintenance Mechanic[1]	9.00	9.00	6.00	-0-	-0-
	Sub-Total	13.00	13.00	15.00	-0-	-0-

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Operations and Maintenance (Continued)						
Plant Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
814	Facility and Equipment Maintenance Specialist[12]	-0-	-0-	-0-	1.00	1.00
918	Electrician[1]	3.00	3.00	-0-	-0-	-0-
918	Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor[1, 12]	4.00	4.00	3.00	4.00	4.00
917	Cable Tool Driller[12]	-0-	-0-	-0-	2.00	2.00
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
917	Lead Maintenance Mechanic[10, 12, 13]	8.00	8.00	8.00	8.00	8.00
917	Lead Well Maintenance Mechanic[12, 13]	-0-	-0-	-0-	5.00	5.00
916	Maintenance Mechanic[1, 10, 12, 14]	10.00	10.00	5.00	12.00	12.00
912	Groundskeeper	2.00	2.00	2.00	2.00	2.00
	Sub-Total	30.00	30.00	21.00	37.00	37.00
Support Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor[1]	-0-	-0-	1.00	1.00	1.00
918	Water Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Water Meter Repairer	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor[1]	-0-	-0-	1.00	1.00	1.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Water Meter Repairer[4]	3.00	3.00	3.00	2.00	2.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	2.00	2.00	1.00	1.00	1.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
914	Water Communications Operator	4.00	4.00	4.00	4.00	4.00
	Sub-Total	21.00	21.00	22.00	21.00	21.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Operations and Maintenance (Continued)						
Distribution Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate[1]	-0-	-0-	1.00	1.00	1.00
918	Utility Services Crew Supervisor[1, 15]	3.00	3.00	2.00	-0-	-0-
917	Corrosion Control Technician	2.00	2.00	2.00	2.00	2.00
917	Lead Maintenance Mechanic[1, 15]	3.00	3.00	2.00	-0-	-0-
916	Maintenance Mechanic[1, 15]	2.00	2.00	2.00	-0-	-0-
916	Senior Utility Service Worker[1, 15]	4.00	4.00	2.00	-0-	-0-
915	Utility Service Worker[1, 15]	15.00	15.00	13.00	-0-	-0-
	Sub-Total	30.00	30.00	25.00	4.00	4.00
Service Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Utility Services Crew Supervisor[1, 15, 16]	6.00	6.00	5.00	4.00	4.00
917	Equipment Operation Specialist[1]	-0-	-0-	6.00	6.00	6.00
917	Lead Maintenance Mechanic[10, 15, 16, 17]	-0-	-0-	-0-	1.00	1.00
916	Maintenance Mechanic[15]	-0-	-0-	-0-	2.00	2.00
916	Senior Utility Service Worker[1, 10, 15, 16]	19.00	19.00	14.00	15.00	15.00
916	Water Service Locator[1]	11.00	11.00	10.00	10.00	10.00
915	Utility Service Worker[1, 9, 10, 15, 17]	21.00	21.00	17.00	30.00	27.00
	Sub-Total	58.00	58.00	53.00	69.00	66.00
Westside Maintenance[10]						
817	Water Operations Superintendent[7]	-0-	-0-	-0-	1.00	1.00
919	Electronics Technician Supervisor[3]	-0-	-0-	-0-	1.00	1.00
918	Electrician[3]	-0-	-0-	-0-	2.00	2.00
918	Electronics Technician[3]	-0-	-0-	-0-	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor[3]	-0-	-0-	-0-	1.00	1.00
918	Senior Heavy Equipment Mechanic[3]	-0-	-0-	-0-	4.00	4.00
918	Utility Services Crew Supervisor[3]	-0-	-0-	-0-	1.00	1.00
917	Equipment Operation Specialist[3]	-0-	-0-	-0-	2.00	2.00
917	Lead Maintenance Mechanic[3]	-0-	-0-	-0-	3.00	3.00
916	Maintenance Mechanic[3]	-0-	-0-	-0-	5.00	5.00
916	Senior Utility Service Worker[3]	-0-	-0-	-0-	5.00	5.00
916	Water Service Locator[3]	-0-	-0-	-0-	1.00	1.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Operations and Maintenance - Westside Maintenance[10] (Continued)						
915	Utility Service Worker[3]	-0-	-0-	-0-	4.00	4.00
914	Senior Storekeeper[18]	-0-	-0-	-0-	1.00	1.00
913	Storekeeper[3]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	33.00	33.00
	Division Total	222.50	222.50	188.50	203.00	197.00
PLANNING AND ENGINEERING						
PERMANENT						
Backflow Prevention						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Backflow Prevention Inspector	4.00	4.00	4.00	4.00	4.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Administrative and Project Support						
818	Water Administrator	2.00	2.00	2.00	2.00	2.00
817	Engineering Manager	2.00	2.00	2.00	2.00	2.00
817	Water Program Supervisor[1]	-0-	-0-	1.00	1.00	1.00
816	Civil Engineer[1]	1.00	1.00	-0-	-0-	-0-
816	Project Manager[1]	1.00	1.00	-0-	-0-	-0-
815	Environmental Scientist[1]	-0-	-0-	2.00	2.00	2.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	4.00	4.00	4.00	4.00	4.00
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	12.00	12.00	13.00	13.00	13.00
Plant Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[1]	4.00	4.00	3.00	3.00	3.00
816	Electrical Engineer[1]	1.00	1.00	2.00	2.00	2.00
816	Water Control Systems Engineer[1]	1.00	1.00	-0-	-0-	-0-
815	Senior Engineering Associate[1]	2.00	2.00	3.00	3.00	3.00
918	Engineering Associate[1]	1.00	1.00	-0-	-0-	-0-
917	Senior Engineering Technician	4.00	4.00	4.00	4.00	4.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Planning and Engineering - Plant Design (Continued)						
916	Engineering Technician[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Distribution Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[1]	4.00	4.00	5.00	5.00	5.00
815	Senior Engineering Associate	2.00	2.00	2.00	2.00	2.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	4.00	4.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	13.00	14.00	14.00	14.00
Construction						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
817	Water Program Supervisor[1]	-0-	-0-	1.00	1.00	1.00
816	Inspection Supervisor[1]	-0-	-0-	1.00	1.00	1.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
919	Construction Inspection Supervisor[1]	1.00	1.00	-0-	-0-	-0-
918	Lead Construction Inspector	3.00	3.00	3.00	3.00	3.00
918	Survey Supervisor	1.00	1.00	1.00	1.00	1.00
917	Construction Inspector	14.00	14.00	14.00	14.00	14.00
917	Survey Crew Chief	4.00	4.00	4.00	4.00	4.00
916	Survey Instrument Technician	4.00	4.00	4.00	4.00	4.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
913	Survey Technician	2.00	2.00	2.00	2.00	2.00
	Sub-Total	33.00	33.00	34.00	34.00	34.00
Mapping/Geographical Information System						
816	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
918	Engineering Records and Information Supervisor	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician	6.00	6.00	6.00	6.00	6.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Planning and Engineering - Mapping/Geographical Information System (Continued)						
915	Senior Reprographics Technician	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
System and Development						
817	Engineering Manager	2.00	2.00	2.00	2.00	2.00
816	Civil Engineer	3.00	3.00	3.00	3.00	3.00
815	Senior Engineering Associate[1]	5.00	5.00	6.00	6.00	6.00
918	Engineering Associate	4.00	4.00	4.00	4.00	4.00
917	Senior Engineering Technician[1]	6.00	6.00	5.00	5.00	5.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	23.00	23.00	23.00	23.00	23.00
Research and Technical Support						
817	Chief Hydrologist	1.00	1.00	1.00	1.00	1.00
817	Water Program Supervisor[1]	-0-	-0-	1.00	1.00	1.00
816	Lead Hydrologist[1]	4.00	4.00	3.00	3.00	3.00
816	Principal Planner	1.00	1.00	1.00	1.00	1.00
816	Project Manager[1]	2.00	2.00	-0-	-0-	-0-
815	Environmental Scientist[1]	2.00	2.00	-0-	-0-	-0-
815	Hydrologist[1]	8.00	8.00	9.00	9.00	9.00
815	Lead Planner	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
916	Engineering Technician	5.00	5.00	5.00	5.00	5.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Technological Intern	2.00	2.00	2.00	2.00	2.00
	Sub-Total	29.00	29.00	26.00	26.00	26.00
	Division Total	147.00	147.00	147.00	147.00	147.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
WATER QUALITY MANAGEMENT						
PERMANENT						
Reclaimed Water System						
919	Water Plant Supervisor	1.00	1.00	1.00	1.00	1.00
917	Water System Operator[1, 3]	5.00	5.00	-0-	5.00	5.00
	Sub-Total	6.00	6.00	1.00	6.00	6.00
Maintenance Management Program						
817	Water Operations Superintendent[19]	-0-	-0-	-0-	1.00	1.00
815	Staff Assistant[1, 3]	1.00	1.00	-0-	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	1.00	3.00	3.00
Water Quality Laboratory						
817	Water Quality Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
816	Project Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Chemist Supervisor	5.00	5.00	5.00	5.00	5.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
813	Chemist[1]	5.00	5.00	4.00	4.00	4.00
917	Water Quality Analyst	3.00	3.00	3.00	3.00	3.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Water Quality Technical Support and Development						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
815	Environmental Scientist	1.00	1.00	1.00	1.00	1.00
813	Chemist[20]	2.00	2.00	2.00	3.00	3.00
917	Water Quality Analyst[20]	3.00	3.00	3.00	2.00	2.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Water Quality Management Administrative Support						
818	Water Administrator[1, 3]	2.00	2.00	1.00	2.00	2.00
815	Management Assistant[1]	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant[1]	-0-	-0-	1.00	1.00	1.00
915	Account Clerk Supervisor[1]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Quality Management - Water Quality Management Administrative Support (Continued)						
914	Senior Account Clerk[1]	-0-	-0-	1.00	1.00	1.00
914	Senior Storekeeper[1, 18]	-0-	-0-	1.00	-0-	-0-
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Water Treatment Plant Operations						
817	Water Operations Superintendent[10]	1.00	1.00	1.00	1.00	1.00
919	Water Plant Supervisor	1.00	1.00	1.00	1.00	1.00
917	Water System Operator[1, 3, 21]	5.00	5.00	-0-	8.00	8.00
916	Water Treatment Plant Operator[1, 3, 21]	3.00	3.00	1.00	-0-	-0-
	Sub-Total	10.00	10.00	3.00	10.00	10.00
Water Treatment Plant Maintenance						
817	Water Operations Superintendent[19]	1.00	1.00	1.00	-0-	-0-
918	Electrician[1]	2.00	2.00	-0-	-0-	-0-
918	Maintenance Mechanic/Electrical Supervisor[1]	1.00	1.00	-0-	-0-	-0-
917	Lead Maintenance Mechanic[1]	1.00	1.00	-0-	-0-	-0-
916	Maintenance Mechanic[1, 14]	3.00	3.00	2.00	1.00	1.00
913	Storekeeper[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	9.00	9.00	3.00	1.00	1.00
Operations System Control						
816	Water Control Systems Engineer[8]	-0-	-0-	-0-	3.50	3.50
919	Electronics Technician Supervisor[1]	1.00	1.00	-0-	-0-	-0-
919	Water Plant Supervisor[8]	-0-	-0-	-0-	1.00	1.00
918	Electronics Technician[1]	1.00	1.00	-0-	-0-	-0-
917	Water Quality Analyst[8]	-0-	-0-	-0-	2.00	2.00
917	Water System Operator[8]	-0-	-0-	-0-	5.00	5.00
915	Administrative Assistant[8]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	2.00	2.00	-0-	12.50	12.50

TUCSON WATER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Quality Management (Continued)						
Water Quality Compliance and Regulatory Support						
815	Environmental Scientist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	59.00	59.00	38.00	62.50	62.50
	Department Total	590.00	589.00	580.00	576.00	570.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] One customer service representative and a half-time project manager position reallocated to a secretary in Fiscal Year 2005.

[3] Maintenance Management Program Pilot was established and completed in Fiscal Year 2004, staff was reassigned to Water Operations and Maintenance and Water Quality Management Divisions in Fiscal Year 2005.

[4] One water meter repairer position reallocated to information technology specialist and transferred from Support Services in Water Operations and Maintenance to Information Services in Business Services for Fiscal Year 2005.

[5] Four utility service worker positions reallocated to meter service representative in Westside Metering Services and Eastside Metering Services in Fiscal Year 2005.

[6] Two utility service workers transferred from Westside Metering Services to Eastside Metering Services in Fiscal Year 2005.

[7] One water operations superintendent position transferred from Control Systems Operations to Westside Maintenance in Fiscal Year 2005.

[8] Twelve and a half positions transferred from Control Systems Operations in Water Operations and Maintenance to Operations System Control in Water Quality Management for Fiscal Year 2005.

[9] Six positions were eliminated due to efficiencies identified through the Maintenance Management Program from various organizations in Fiscal Year 2006.

[10] Thirty-three positions transferred from various organizations to establish Westside Maintenance in Fiscal Year 2005.

[11] One senior heavy equipment mechanic position reallocated to equipment operation specialist in Fiscal Year 2005.

[12] Fifteen positions were transferred from Well Maintenance to Plant Maintenance in Fiscal Year 2005.

[13] Two lead maintenance mechanics positions reallocated to lead well maintenance mechanic in Fiscal Year 2005.

[14] One maintenance mechanic position transferred from Water Treatment Plant Maintenance in Water Quality to Plant Maintenance in Water Operations and Maintenance for Fiscal Year 2005.

[15] Twenty-one positions were transferred from Distribution Maintenance to Service Maintenance in Fiscal Year 2005.

[16] Five positions were eliminated due to efficiencies identified through the Maintenance Management Program from various organizations in Fiscal Year 2005.

[17] One lead maintenance mechanic position reallocated to utility service worker in Fiscal Year 2005.

[18] One senior storekeeper position transferred from Water Quality Management Administrative Support in Water Quality Management to Westside Maintenance in Water Operations and Maintenance for Fiscal Year 2005.

[19] One water operations superintendent position transferred from Water Treatment Plant Maintenance to Maintenance Management Program in Fiscal Year 2005.

[20] One water quality analyst position reallocated to chemist in Fiscal Year 2005.

[21] One water treatment plant operator position reallocated to water system operator in Fiscal Year 2005.

URBAN PLANNING AND DESIGN
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Planning[1]	-0-	-0-	1.00	1.00	1.00
820	Director of Special Projects[1]	1.00	1.00	-0-	-0-	-0-
819	Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator[2]	1.00	1.00	-0-	-0-	-0-
815	Management Assistant[2]	-0-	-0-	1.00	1.00	1.00
918	Public Information Specialist[2]	1.00	1.00	-0-	-0-	-0-
917	Executive Assistant[2]	1.00	1.00	2.00	2.00	2.00
916	Planning Technician[2]	1.00	1.00	-0-	-0-	-0-
914	Secretary[2]	-0-	-0-	2.50	2.50	2.50
	Division Total	6.00	6.00	7.50	7.50	7.50
REGIONAL PLANNING AND RESEARCH						
PERMANENT						
Regional and Strategic Planning						
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
818	Transportation Administrator[2]	2.00	2.00	-0-	-0-	-0-
817	Management Coordinator[2]	-0-	-0-	1.00	1.00	1.00
816	Annexation Coordinator[2]	1.00	1.00	-0-	-0-	-0-
816	Principal Planner[2]	4.00	4.00	-0-	-0-	-0-
816	Project Manager	1.00	2.00	2.00	2.00	2.00
815	Lead Planner[2]	6.00	6.00	-0-	-0-	-0-
813	Planner[2]	1.00	1.00	-0-	-0-	-0-
918	Public Information Specialist[2]	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant[2]	1.00	1.00	-0-	-0-	-0-
914	Secretary[2]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	18.00	19.00	5.00	5.00	5.00
Research and Analysis[2]						
818	Planning Administrator	-0-	-0-	1.00	1.00	1.00
816	Principal Planner	-0-	-0-	1.00	1.00	1.00
815	Lead Planner	-0-	-0-	1.00	1.00	1.00
916	Planning Technician	-0-	-0-	2.00	2.00	2.00
	Sub-Total	-0-	-0-	5.00	5.00	5.00
	Permanent Total	18.00	19.00	10.00	10.00	10.00

URBAN PLANNING AND DESIGN
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Regional Planning and Research (Continued)						
NON-PERMANENT						
Regional and Strategic Planning						
912	Technological Intern	1.00	-0-	-0-	-0-	-0-
	Non-Permanent Total	1.00	-0-	-0-	-0-	-0-
	Division Total	19.00	19.00	10.00	10.00	10.00
AREA PLANNING AND URBAN DESIGN						
PERMANENT						
Area Planning[2]						
818	Historic Preservation Program Manager	1.00	1.00	-0-	-0-	-0-
818	Planning Administrator	1.00	1.00	-0-	-0-	-0-
818	Transportation Administrator	-0-	-0-	1.00	1.00	1.00
816	Principal Planner	2.00	2.00	2.00	2.00	2.00
815	Lead Planner	4.00	4.00	5.00	5.00	5.00
813	Planner	-0-	-0-	1.00	1.00	1.00
916	Planning Technician	3.00	3.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.50	1.50	-0-	-0-	-0-
	Sub-Total	13.50	13.50	10.00	10.00	10.00
Urban Design and Code Development[2]						
818	Planning Administrator	-0-	-0-	1.00	1.00	1.00
816	Principal Planner	-0-	-0-	1.00	1.00	1.00
816	Project Manager[3]	-0-	-0-	-0-	1.00	1.00
815	Lead Planner	-0-	-0-	2.00	2.00	2.00
	Sub-Total	-0-	-0-	4.00	5.00	5.00
	Division Total	13.50	13.50	14.00	15.00	15.00

URBAN PLANNING AND DESIGN
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
REINVESTMENT AND CULTURAL RESOURCES						
PERMANENT						
Infill and Reinvestment[2]						
818	Transportation Administrator	-0-	-0-	1.00	1.00	1.00
816	Project Manager	-0-	-0-	1.00	1.00	1.00
815	Lead Planner	-0-	-0-	2.00	2.00	2.00
	Sub-Total	-0-	-0-	4.00	4.00	4.00
Historic and Cultural Resources[2]						
818	Historic Preservation Program Manager	-0-	-0-	1.00	1.00	1.00
816	Principal Planner	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	3.00	3.00	3.00
	Division Total	-0-	-0-	7.00	7.00	7.00
	Department Total	38.50	38.50	38.50	39.50	39.50

Footnotes

[1] Title change from director of special projects to director of planning in Fiscal Year 2004.

[2] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[3] One project manager position was added in Urban Design and Code Development to serve as an urban forester in Fiscal Year 2005.

ZONING EXAMINER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ZONING EXAMINER						
PERMANENT						
819	Zoning Examiner	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

INTERGOVERNMENTAL RELATIONS
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
INTERGOVERNMENTAL RELATIONS						
PERMANENT						
819	Intergovernmental Relations Program Director	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

OFFICE OF ECONOMIC DEVELOPMENT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ECONOMIC DEVELOPMENT						
PERMANENT						
Tucson Film Office						
816	Motion Picture Coordinator	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-	-0-
Business Assistance						
819	Economic Development Program Director	1.00	1.00	1.00	1.00	1.00
816	Economic Development Specialist	5.00	5.00	5.00	5.00	5.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	2.00	2.00	2.00	3.00	3.00
914	Secretary[1]	2.00	2.00	2.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
	Permanent Total	14.00	11.00	11.00	11.00	11.00
NON-PERMANENT						
Business Assistance						
816	Economic Development Specialist[2]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00	1.00
Small Business Administration (SBA) Business Learning, Investment, Networking and Collaboration (LINC) Grant						
715	Data Base Administrator	0.50	0.50	0.50	0.50	0.50
816	Economic Development Specialist	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.50	3.50	3.50	3.50	3.50
	Non-Permanent Total	3.50	3.50	4.50	4.50	4.50
	Total	17.50	14.50	15.50	15.50	15.50

Footnotes

[1] Secretary position was reclassified as an administrative assistant in Fiscal Year 2005.

[2] Economic development specialist was added with grant funding during Fiscal Year 2004.

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
Administration						
820	Director of Convention Center	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Convention Center[1]	1.00	1.00	-0-	-0-	-0-
818	Convention Center Administrator[1]	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Accountant	1.00	1.00	1.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.50	1.50	1.50	1.50	1.50
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Box Office						
815	Convention Center Box Office Supervisor	1.00	1.00	1.00	1.00	1.00
913	Senior Cashier	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Parking						
916	Convention Center Parking Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	11.50	11.50	11.50	11.50	11.50
NON-PERMANENT						
Box Office						
913	Convention Center Cashier	1.50	1.50	1.50	1.50	1.50
912	Cashier	2.50	2.50	2.50	2.50	2.50
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Parking						
912	Cashier[2]	4.25	4.25	4.25	5.00	5.00
	Sub-Total	4.25	4.25	4.25	5.00	5.00
	Non-Permanent Total	8.25	8.25	8.25	9.00	9.00
	Division Total	19.75	19.75	19.75	20.50	20.50

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
EVENT DEVELOPMENT						
PERMANENT						
819	Deputy Director of Convention Center	1.00	1.00	1.00	1.00	1.00
816	Convention Center Event Services Manager	1.00	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00	2.00
EVENT SERVICES						
PERMANENT						
Event Support						
819	Deputy Director of Convention Center[1]	-0-	-0-	1.00	1.00	1.00
817	Facilities Management Superintendent[1]	1.00	1.00	-0-	-0-	-0-
816	Convention Center Event Services Manager[1]	-0-	-0-	1.00	1.00	1.00
813	Convention Center Events Coordinator	2.00	2.00	2.00	2.00	2.00
913	Center Services Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	5.00	5.00	5.00
Operations						
818	Convention Center Administrator[1]	1.00	1.00	-0-	-0-	-0-
816	Convention Center Event Services Manager[1]	1.00	1.00	-0-	-0-	-0-
815	Convention Center Operations Manager[1]	-0-	-0-	1.00	1.00	1.00
917	Lead Convention Center Worker	2.00	2.00	2.00	2.00	2.00
915	Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00
915	Lead Custodian[2]	-0-	-0-	-0-	1.00	1.00
913	Convention Center Worker[3]	18.50	18.50	16.50	16.50	16.50
	Sub-Total	23.50	23.50	20.50	21.50	21.50

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Event Services (Continued)						
Stage						
815	Convention Center Manager[2]	-0-	-0-	-0-	0.75	0.75
918	Convention Center Stagehand Supervisor	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.75	2.75
	Permanent Total	29.50	29.50	27.50	29.25	29.25
NON-PERMANENT						
Event Support						
913	Center Services Assistant[2]	-0-	-0-	-0-	0.50	0.50
	Sub-Total	-0-	-0-	-0-	0.50	0.50
Operations						
913	Convention Center Worker[2, 3]	3.50	3.50	5.50	8.00	8.00
	Sub-Total	3.50	3.50	5.50	8.00	8.00
Stage						
1041	Convention Center Stagehand Supervisor	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
	Non-Permanent Total	5.00	5.00	7.00	10.00	10.00
	Division Total	34.50	34.50	34.50	39.25	39.25
	Department Total	56.25	56.25	56.25	61.75	61.75

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] Positions added to Fiscal Year 2005 budget.

[3] Two permanent convention center workers reallocated as non-permanent positions.

TUCSON-MEXICO TRADE OFFICE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
TUCSON-MEXICO TRADE OFFICE						
PERMANENT						
Tucson-Mexico Trade Office						
818	Tucson-Mexico Program Director	1.00	1.00	1.00	1.00	1.00
816	Economic Development Specialist	3.00	3.00	3.00	3.00	3.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Permanent Total	6.00	6.00	6.00	6.00	6.00
NON-PERMANENT						
Tucson-Mexico Marketing						
915	Administrative Assistant[1]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	1.00	1.00
Tucson-Mexico Trade Office						
816	Economic Development Specialist[1]	-0-	-0-	-0-	2.00	2.00
911	Office Assistant[1]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	3.00	3.00
Pima Association of Governments (PAG): International Trade Flow Analysis						
816	Economic Development Specialist[1]	-0-	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	-0-	2.00	2.00
PAG: International Trade Center Site						
816	Economic Development Specialist[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary[1]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	1.00	2.00	2.00
	Non-Permanent Total	-0-	-0-	1.00	8.00	8.00
	Total	6.00	6.00	7.00	14.00	14.00

Footnote

[1] Positions were added during Fiscal Year 2004 and Fiscal Year 2005 with federal grants and other outside funding sources.

BUDGET AND RESEARCH
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Budget and Research	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Budget and Research	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	-0-	0.55	0.55	0.55	0.55
	Division Total	7.00	7.55	7.55	7.55	7.55
BUDGET MANAGEMENT						
PERMANENT						
818	Budget Administrator	1.00	1.00	1.00	1.00	1.00
817	Budget Coordinator	3.00	4.00	4.00	4.00	4.00
816	Lead Budget Analyst[1]	7.00	8.00	8.00	10.00	10.00
813	Budget Analyst[1]	5.00	2.00	2.00	-0-	-0-
	Division Total	16.00	15.00	15.00	15.00	15.00
PERFORMANCE SYSTEMS[2]						
PERMANENT						
817	Special Projects Coordinator/ City Manager's Office	1.00	-0-	-0-	-0-	-0-
	Division Total	1.00	-0-	-0-	-0-	-0-
	Department Total	24.00	22.55	22.55	22.55	22.55

Footnotes

[1] Two budget analyst positions were reclassified to lead budget analyst for Fiscal Year 2005.

[2] This division was eliminated as part of the Fiscal Year 2004 Budget Reduction Process.

FINANCE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DIRECTOR'S OFFICE						
PERMANENT						
Director's Office						
820	Director of Finance	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Finance[1]	1.00	1.00	2.00	2.00	2.00
817	Finance Manager[2]	-0-	-0-	1.00	1.00	1.00
816	Financial Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	6.00	6.00	6.00
Improvement Districts						
815	Finance Analyst[1]	-0-	-0-	1.00	1.00	1.00
916	Assessment Analyst[3]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	2.00	2.00	2.00
Internal Audit						
817	Finance Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Principal Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
814	Senior Accountant/Auditor[1]	5.00	5.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
	Division Total	11.00	11.00	15.00	15.00	15.00
AUDIT						
PERMANENT						
818	Finance Administrator[1]	1.00	1.00	-0-	-0-	-0-
817	Finance Manager[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary[1]	1.00	1.00	-0-	-0-	-0-
	Division Total	3.00	3.00	-0-	-0-	-0-
ACCOUNTING						
PERMANENT						
Administration						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

FINANCE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Accounting (Continued)						
Services						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
918	Financial Services Supervisor	3.00	3.00	3.00	3.00	3.00
915	Account Clerk Supervisor	4.00	4.00	4.00	4.00	4.00
914	Senior Account Clerk	10.00	10.00	10.00	10.00	10.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	21.00	21.00	21.00
Operations						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant/Auditor	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor[1]	6.00	6.00	7.00	7.00	7.00
	Sub-Total	10.00	10.00	11.00	11.00	11.00
Systems						
815	Finance Analyst	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	35.00	35.00	36.00	36.00	36.00
TREASURY/PENSION						
PERMANENT						
Pension						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Finance Analyst	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Investments						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
817	Finance Manager[1]	1.00	1.00	-0-	-0-	-0-
815	Finance Analyst[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	2.00	2.00	2.00
914	Senior Account Clerk[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	5.00	5.00	3.00	3.00	3.00

FINANCE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Treasury/Pension (Continued)						
Collections						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	3.00	3.00	3.00	3.00	3.00
913	Senior Cashier	13.00	13.00	13.00	13.00	13.00
	Sub-Total	19.00	19.00	19.00	19.00	19.00
Treasury - Investments						
817	Finance Manager[1]	-0-	-0-	1.00	1.00	1.00
815	Finance Analyst[1]	-0-	-0-	1.00	1.00	1.00
914	Senior Account Clerk[1]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	3.00	3.00	3.00
Treasury - Employee Benefits						
914	Insurance Clerk	-0-	2.00	2.00	2.00	2.00
	Sub-Total	-0-	2.00	2.00	2.00	2.00
	Division Total	27.00	29.00	30.00	30.00	30.00
REVENUE						
PERMANENT						
Revenue Administration						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
817	Finance Manager	2.00	2.00	2.00	2.00	2.00
815	Finance Analyst	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant/Auditor[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	5.00	5.00	5.00
License						
918	Financial Services Supervisor[1]	1.00	1.00	2.00	2.00	2.00
917	Office Supervisor[1]	2.00	2.00	-0-	-0-	-0-
915	Account Clerk Supervisor[1]	-0-	-0-	1.00	1.00	1.00
914	Customer Service Representative	10.00	10.00	10.00	10.00	10.00
914	Senior Account Clerk[1]	4.00	4.00	6.00	6.00	6.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	18.00	18.00	20.00	20.00	20.00

FINANCE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Revenue (Continued)						
Investigations						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Revenue Investigator Supervisor[1]	3.00	3.00	2.00	2.00	2.00
916	Revenue Investigator	8.00	8.00	8.00	8.00	8.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
911	Account Clerk[1]	-0-	-0-	1.00	1.00	1.00
911	Office Assistant[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	14.00	14.00	13.00	13.00	13.00
Delinquent Accounts						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Revenue Investigator Supervisor[1]	1.00	1.00	-0-	-0-	-0-
914	Senior Account Clerk[1]	2.00	2.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Tax Audit						
815	Principal Accountant/Auditor	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor	11.00	11.00	11.00	11.00	11.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
	Permanent Total	57.00	57.00	57.00	57.00	57.00
NON-PERMANENT						
License						
911	Office Assistant	1.25	-0-	-0-	-0-	-0-
	Non-Permanent Total	1.25	-0-	-0-	-0-	-0-
	Division Total	58.25	57.00	57.00	57.00	57.00
RISK MANAGEMENT						
PERMANENT						
Risk Management Administration						
818	Risk Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00

FINANCE
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Risk Management (Continued)						
Claims						
816	Risk Management Supervisor[4]	1.00	1.00	1.00	2.00	2.00
815	Risk Management Specialist[4]	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Loss Prevention						
816	Risk Management Supervisor	1.00	1.00	1.00	1.00	1.00
815	Risk Management Specialist	4.00	3.00	3.00	3.00	3.00
	Sub-Total	5.00	4.00	4.00	4.00	4.00
	Division Total	12.00	11.00	11.00	11.00	11.00
	Department Total	146.25	146.00	149.00	149.00	149.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] Improvement district program coordinator was transferred to Finance from Transportation and reclassified as a finance manager.

[3] Assessment analyst was transferred to Finance from Transportation as part of the Improvement Districts.

[4] Risk management specialist was reclassified as risk management supervisor for Fiscal Year 2005.

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
GENERAL SERVICES ADMINISTRATION						
PERMANENT						
820	Director of General Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of General Services	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Accountant	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
914	Senior Account Clerk[1]	3.00	3.00	1.00	1.00	1.00
	Division Total	10.00	8.00	6.00	6.00	6.00
REAL ESTATE[2]						
PERMANENT						
818	General Services Administrator	-0-	-0-	-0-	1.00	1.00
816	Real Estate Program Coordinator	-0-	-0-	-0-	4.00	4.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
815	Property Manager	-0-	-0-	-0-	2.00	2.00
815	Review Appraiser	-0-	-0-	-0-	1.00	1.00
714	Systems Analyst	-0-	-0-	-0-	1.00	1.00
918	Property Agent	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
	Division Total	-0-	-0-	-0-	14.00	14.00
FACILITIES MANAGEMENT						
PERMANENT						
Facilities Administration						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Public Building Maintenance						
817	Facilities Management Superintendent	3.00	2.00	2.00	2.00	2.00
919	Facilities Management Supervisor[1]	6.00	5.00	6.00	6.00	6.00
918	Electrician	10.00	9.00	9.00	9.00	9.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Facilities Management - Public Building Maintenance (Continued)						
918	Electronics Technician	2.00	2.00	2.00	2.00	2.00
918	Fuel Station Mechanic	3.00	3.00	3.00	3.00	3.00
918	HVAC-R Mechanic	10.00	8.00	8.00	8.00	8.00
917	Carpenter	7.00	7.00	7.00	7.00	7.00
917	Locksmith	3.00	3.00	3.00	3.00	3.00
917	Physical Plant Operator[1]	5.00	5.00	4.00	4.00	4.00
917	Plumber	7.00	6.00	6.00	6.00	6.00
916	Painter	5.00	5.00	5.00	5.00	5.00
916	Roofer	2.00	2.00	2.00	2.00	2.00
915	Building Maintenance Worker	6.00	6.00	6.00	6.00	6.00
	Sub-Total	69.00	63.00	63.00	63.00	63.00
Maintenance Management and Planning						
817	Facilities Management Superintendent[1]	-0-	-0-	1.00	1.00	1.00
816	Project Manager[1]	1.00	1.00	-0-	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[1]	1.00	1.00	2.00	2.00	2.00
912	Customer Service Clerk	2.00	2.00	2.00	2.00	2.00
912	Data Control Clerk	2.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	6.00	7.00	7.00	7.00
Custodial Services						
917	Custodial Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Lead Custodian	3.00	3.00	3.00	3.00	3.00
912	Custodian	30.00	30.00	30.00	30.00	30.00
	Sub-Total	35.00	35.00	35.00	35.00	35.00
	Division Total	113.00	106.00	107.00	107.00	107.00
ARCHITECTURE AND ENGINEERING[3]						
PERMANENT						
Architecture and Engineering Administration						
818	General Services Administrator	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Architecture and Engineering[3] (Continued)						
Architectural and Engineering Services						
818	General Services Administrator	-0-	-0-	-0-	1.00	1.00
816	Architect	5.00	4.00	4.00	4.00	4.00
816	Electrical Engineer	1.00	1.00	1.00	1.00	1.00
816	Mechanical Engineer	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
918	Facilities Project Coordinator	-0-	-0-	-0-	4.00	4.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
	Sub-Total	9.00	8.00	8.00	14.00	14.00
Project Coordinators						
918	Facilities Project Coordinator	5.00	4.00	4.00	-0-	-0-
	Sub-Total	5.00	4.00	4.00	-0-	-0-
	Permanent Total	16.00	14.00	14.00	14.00	14.00
NON-PERMANENT						
Architectural and Engineering Services						
912	Technological Intern	1.00	-0-	-0-	-0-	-0-
	Non-Permanent Total	1.00	-0-	-0-	-0-	-0-
	Division Total	17.00	14.00	14.00	14.00	14.00
TECHNICAL PLANNING AND RESOURCES[4]						
PERMANENT						
Technical Planning and Resources[4]						
818	General Services Administrator	1.00	1.00	1.00	-0-	-0-
817	Energy Manager	1.00	1.00	1.00	1.00	1.00
816	Communications Engineer	5.00	5.00	5.00	-0-	-0-
816	Electrical Engineer	1.00	-0-	-0-	-0-	-0-
815	Staff Assistant	1.00	1.00	1.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
	Sub-Total	10.00	9.00	9.00	1.00	1.00
Teaching Energy Conservation						
815	Community Services Project Supervisor	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Technical Planning and Resources[4] (Continued)						
Teaching Energy Conservation[3]						
815	Community Services Project Supervisor[5]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00	1.00
	Permanent Total	11.00	9.00	10.00	2.00	2.00
NON-PERMANENT						
Technical Planning and Resources						
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00	1.00
	Division Total	12.00	10.00	11.00	3.00	3.00
FLEET SERVICES						
PERMANENT						
Fleet Services Administration						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Fleet Maintenance and Repair						
817	Fleet Services Superintendent	1.00	1.00	1.00	1.00	1.00
919	Fleet Services Supervisor[1]	7.00	7.00	6.00	6.00	6.00
918	Lead Automotive Mechanic[1]	3.00	3.00	4.00	4.00	4.00
918	Senior Heavy Equipment Mechanic	27.00	25.00	25.00	25.00	25.00
917	Automotive Mechanic[1]	19.00	16.00	17.00	17.00	17.00
917	Welder	2.00	2.00	2.00	2.00	2.00
916	Automotive Body Technician	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
916	Lead Fleet Service Technician	2.00	2.00	2.00	2.00	2.00
915	Fleet Control Specialist	2.00	2.00	2.00	2.00	2.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Senior Fleet Service Technician[6]	22.00	17.00	17.00	19.00	19.00
912	Fleet Services Attendant[1]	3.00	3.00	4.00	4.00	4.00
	Sub-Total	92.00	82.00	84.00	86.00	86.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Fleet Services (Continued)						
Fleet Programs and Systems Support						
817	Fleet Services Superintendent	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[1]	2.00	2.00	3.00	3.00	3.00
	Sub-Total	5.00	4.00	5.00	5.00	5.00
Fleet Planning and Utilization						
814	Fleet Equipment Specialist	3.00	3.00	3.00	3.00	3.00
915	Fleet Control Specialist[1]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	4.00	4.00	3.00	3.00	3.00
Auto Stores[7]						
814	Assistant Store Superintendent	-0-	-0-	-0-	1.00	1.00
917	Stores Supervisor	-0-	-0-	-0-	1.00	1.00
916	Automotive Parts Specialist	-0-	-0-	-0-	5.00	5.00
914	Senior Storekeeper	-0-	-0-	-0-	3.00	3.00
	Sub-Total	-0-	-0-	-0-	10.00	10.00
Liquid Fuel Costs						
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Motor Pool						
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	105.00	94.00	96.00	108.00	108.00
NON-PERMANENT						
Fleet Maintenance and Repair						
912	Fleet Services Attendant[1]	1.00	1.00	-0-	-0-	-0-
	Non-Permanent Total	1.00	1.00	-0-	-0-	-0-
	Division Total	106.00	95.00	96.00	108.00	108.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COMMUNICATIONS						
PERMANENT						
Communications Administration						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Communications Data Services[4]						
817	Communications Superintendent	1.00	1.00	1.00	-0-	-0-
714	Systems Analyst	4.00	4.00	4.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
914	Customer Service Representative	1.00	1.00	1.00	-0-	-0-
	Sub-Total	7.00	7.00	7.00	-0-	-0-
Radio Operations						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
815	Communications Coordinator	1.00	1.00	1.00	1.00	1.00
918	Public Safety Communications Supervisor	8.00	8.00	8.00	8.00	8.00
916	Public Safety Dispatcher	49.00	53.00	53.00	53.00	53.00
913	Emergency 911 Operator	20.00	20.00	20.00	20.00	20.00
	Sub-Total	79.00	83.00	83.00	83.00	83.00
Telecommunications Systems[4]						
817	Telephone Services Coordinator	1.00	1.00	1.00	-0-	-0-
918	Telephone System Technician	2.00	2.00	2.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
911	Office Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	5.00	5.00	5.00	-0-	-0-
Communications Maintenance of Data Systems[1]						
919	Electronics Technician Supervisor	1.00	1.00	-0-	-0-	-0-
918	Electronics Technician	1.00	1.00	-0-	-0-	-0-
	Sub-Total	2.00	2.00	-0-	-0-	-0-

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Communications (Continued)						
Radio Maintenance						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
815	Management Assistant[1]	-0-	-0-	1.00	1.00	1.00
919	Electronics Technician Supervisor[1]	3.00	2.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	2.00	2.00	2.00	2.00
918	Electronics Technician	11.00	10.00	10.00	10.00	10.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	18.00	17.00	17.00	17.00	17.00
I-Net Maintenance[1]						
919	Electronics Technician Supervisor	-0-	-0-	1.00	1.00	1.00
918	Electronics Technician	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	2.00	2.00	2.00
	Division Total	114.00	117.00	117.00	105.00	105.00
	Department Total	372.00	350.00	351.00	357.00	357.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] The Real Estate Division transferred from the Department of Transportation in Fiscal Year 2005.

[3] Positions were consolidated in the Architectural and Engineering Services Division for Fiscal Year 2005.

[4] Positions transferred to the Information Technology Department to consolidate communications and network functions for Fiscal Year 2005.

[5] One community services project supervisor was added due to renewal of the Teaching Energy Conservation grant.

[6] Two senior fleet services technicians have been added for Fiscal Year 2005, to meet demand for vehicle maintenance.

[7] Auto Stores transferred from the Procurement Department.

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Human Resources	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Human Resources	1.00	1.00	1.00	1.00	1.00
818	Human Resources Administrator[1]	-0-	-0-	1.00	1.00	1.00
817	Management Coordinator[1]	-0-	-0-	1.00	1.00	1.00
816	Lead Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[1]	-0-	-0-	3.00	3.00	3.00
	Division Total	4.00	4.00	9.00	9.00	9.00
RECRUITMENT/MARKETING/GENERAL CONSULTING						
PERMANENT						
816	Lead Human Resources Analyst	5.00	5.00	5.00	5.00	5.00
917	Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
916	Human Resources Technician[1, 2]	4.00	4.00	4.00	4.00	4.00
914	Secretary[1]	1.00	1.00	-0-	-0-	-0-
912	Customer Service Clerk[1]	1.00	1.00	2.00	2.00	2.00
	Division Total	12.00	12.00	12.00	12.00	12.00
EMPLOYEE RELATIONS/CLASSIFICATION AND COMPENSATION/TRAINING[3]						
PERMANENT						
818	Human Resources Administrator[1]	1.00	1.00	-0-	-0-	-0-
816	Lead Human Resources Analyst	1.00	1.00	-0-	-0-	-0-
914	Insurance Clerk	2.00	-0-	-0-	-0-	-0-
914	Senior Account Clerk[1]	2.00	2.00	-0-	-0-	-0-
	Division Total	6.00	4.00	-0-	-0-	-0-

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
EDUCATION, TRAINING AND DEVELOPMENT						
PERMANENT						
818	Human Resources Administrator	1.00	1.00	2.00	2.00	2.00
817	Management Coordinator[2]	1.00	1.00	1.00	1.00	1.00
816	Lead Human Resources Analyst	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	-0-	-0-	-0-
	Division Total	5.00	5.00	5.00	5.00	5.00
	Department Total	27.00	25.00	26.00	26.00	26.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] One human resources technician transferred from Recruitment/Marketing/General Consulting to Education, Training and Development and reclassified to management coordinator in Fiscal Year 2005.

[3] Employee Relations/Classifications and Compensation/Training were merged with Recruitment/Marketing/ General Consulting in Fiscal Year 2004.

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
719	Director of Information Technology/ Chief Information Officer	1.00	1.00	1.00	1.00	1.00
718	Deputy Director of Information Technology	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	3.00	1.00	1.00	1.00	1.00
817	Management Coordinator[1]	1.00	1.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.50	1.50	1.50	1.50	1.50
	Division Total	9.50	7.50	8.50	8.50	8.50
CREATIVE SERVICES						
PERMANENT						
Public Information						
918	Public Information Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Channel 12						
817	Television Production Manager	1.00	1.00	1.00	1.00	1.00
919	Lead Television Production Specialist	1.00	1.00	1.00	1.00	1.00
918	Television Production Specialist[2]	3.00	3.00	3.00	2.00	2.00
918	Television Program Development Specialist	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant[3]	-0-	-0-	-0-	1.00	1.00
915	Television Production Assistant[2]	-0-	-0-	-0-	1.00	1.00
914	Secretary[3]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Citigraphics						
919	Lead Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Permanent Total	13.00	13.00	13.00	13.00	13.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Creative Services (Continued)						
NON-PERMANENT						
Channel 12 - Intermittent						
918	Television Production Specialist	1.66	1.66	1.66	1.66	1.66
	Non-Permanent Total	1.66	1.66	1.66	1.66	1.66
	Division Total	14.66	14.66	14.66	14.66	14.66
COMMUNICATIONS ENGINEERING[4]						
PERMANENT						
Communications Engineering						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
818	General Services Administrator	-0-	-0-	-0-	1.00	1.00
817	Management Coordinator[1]	1.00	1.00	-0-	-0-	-0-
816	Communications Engineer	-0-	-0-	-0-	5.00	5.00
815	Staff Assistant	-0-	-0-	-0-	1.00	1.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
	Sub-Total	2.00	2.00	1.00	9.00	9.00
Telecommunications Systems						
817	Telephone Services Coordinator	-0-	-0-	-0-	1.00	1.00
918	Telephone System Technician	-0-	-0-	-0-	2.00	2.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
911	Office Assistant	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	5.00	5.00
Emergency Communications Data Services						
817	Communications Superintendent	-0-	-0-	-0-	1.00	1.00
714	Systems Analyst	-0-	-0-	-0-	4.00	4.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
914	Customer Service Representative	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	7.00	7.00
	Division Total	2.00	2.00	1.00	21.00	21.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
APPLICATIONS						
PERMANENT						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	3.00	4.00	4.00	4.00	4.00
715	Data Base Administrator	4.00	4.00	4.00	4.00	4.00
714	Software Engineer	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	14.00	14.00	14.00	14.00	14.00
	Division Total	23.00	24.00	24.00	24.00	24.00
SUPPORT SERVICES						
PERMANENT						
Customer Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	7.00	7.00	7.00	7.00	7.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Network Services						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	LAN Administrator[1]	3.00	3.00	3.00	4.00	4.00
715	UNIX Systems Administrator[1]	2.00	2.00	2.00	1.00	1.00
715	WAN Administrator	2.00	2.00	2.00	2.00	2.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
714	WEB Administrator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
Operations						
716	Information Technology Manager	2.00	1.00	1.00	1.00	1.00
715	Mainframe Systems Programmer[1]	5.00	4.00	4.00	3.00	3.00
715	UNIX Systems Administrator[1]	-0-	1.00	1.00	2.00	2.00
915	Data Production Scheduler	2.00	2.00	2.00	2.00	2.00
914	Computer Operator	6.00	5.00	5.00	5.00	5.00
912	Senior Data Entry Operator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	16.00	14.00	14.00	14.00	14.00
	Permanent Total	35.00	33.00	33.00	33.00	33.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services (Continued)						
NON-PERMANENT						
Customer Services						
912	Technological Intern	0.50	-0-	-0-	-0-	-0-
	Non-Permanent Total	0.50	-0-	-0-	-0-	-0-
	Division Total	35.50	33.00	33.00	33.00	33.00
	Department Total	84.66	81.16	81.16	101.16	101.16

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] One television production specialist was reclassified to a television production assistant for Fiscal Year 2005.

[3] One secretary was reclassified to an administrative assistant.

[4] To improve organizational efficiency the communications and network functions have been consolidated in Information Technology by transferring data services, telecommunications systems, communications engineering, and network design from the General Services Department.

PROCUREMENT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION						
PERMANENT						
820	Director of Procurement	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Procurement	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist[1]	2.00	2.00	-0-	-0-	-0-
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	6.00	6.00	4.00	4.00	4.00
REPROGRAPHICS						
PERMANENT						
815	Reprographics Supervisor	1.00	1.00	1.00	1.00	1.00
916	Lead Reprographics Technician	1.00	1.00	1.00	1.00	1.00
915	Senior Reprographics Technician	8.00	7.00	7.00	7.00	7.00
914	Graphics Technician	1.00	1.00	1.00	1.00	1.00
	Division Total	11.00	10.00	10.00	10.00	10.00
STORES						
PERMANENT						
815	Stores Superintendent	1.00	1.00	1.00	1.00	1.00
814	Assistant Stores Superintendent[2]	2.00	2.00	2.00	1.00	1.00
917	Stores Supervisor[2]	3.00	3.00	3.00	2.00	2.00
916	Automotive Parts Specialist[2]	5.00	5.00	5.00	-0-	-0-
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper[2]	15.00	14.00	14.00	11.00	11.00
	Division Total	27.00	26.00	26.00	16.00	16.00

PROCUREMENT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
SERVICES CONTRACTING						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer[1]	-0-	-0-	3.00	3.00	3.00
815	Senior Contract Officer[1]	5.00	5.00	1.00	1.00	1.00
919	Information Technology Specialist[1]	-0-	-0-	2.00	2.00	2.00
917	Contract Compliance Officer[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary	3.00	3.00	3.00	3.00	3.00
	Division Total	10.00	10.00	10.00	10.00	10.00
MAIL SERVICES						
PERMANENT						
916	Mail Services Supervisor	1.00	1.00	1.00	1.00	1.00
911	Mail Clerk	5.00	5.00	5.00	5.00	5.00
	Division Total	6.00	6.00	6.00	6.00	6.00
PURCHASING						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer[1]	-0-	-0-	1.00	1.00	1.00
815	Senior Contract Officer[1]	7.00	7.00	6.00	6.00	6.00
914	Secretary[1]	4.00	4.00	3.00	3.00	3.00
	Division Total	12.00	12.00	11.00	11.00	11.00

PROCUREMENT
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DESIGN AND CONSTRUCTION CONTRACTING						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer[1]	-0-	-0-	3.00	3.00	3.00
815	Senior Contract Officer[1]	3.00	3.00	1.00	1.00	1.00
917	Contract Compliance Officer[1]	-0-	-0-	1.00	1.00	1.00
914	Secretary[1]	1.00	1.00	2.00	2.00	2.00
	Division Total	5.00	5.00	8.00	8.00	8.00
	Department Total	77.00	75.00	75.00	65.00	65.00

Footnotes

[1] Reorganization authorized during Fiscal Year 2004 resulted in positions being reclassified and/or transferred between organizations within the department.

[2] Ten positions transferred from Auto Stores to the General Services Department.

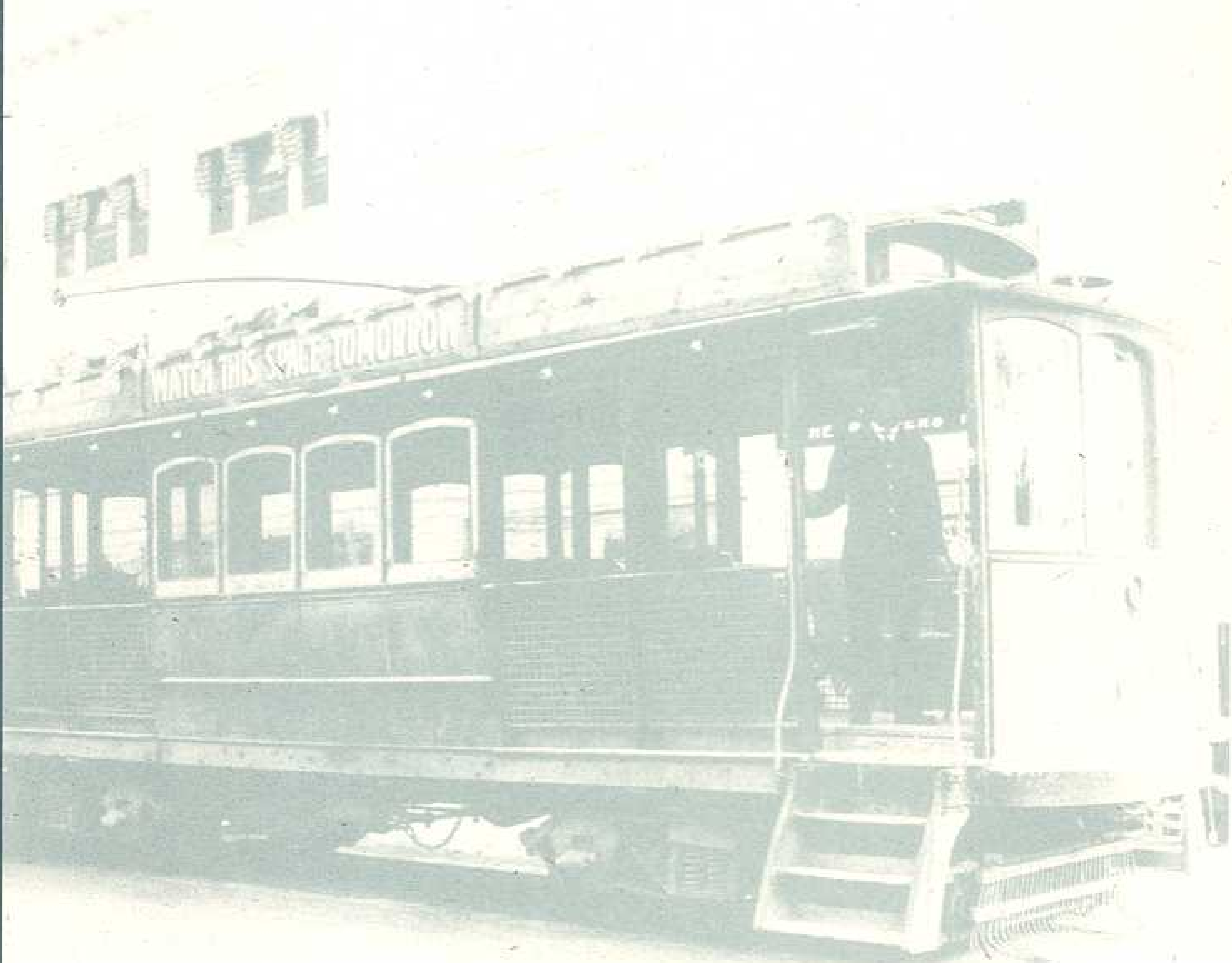
NON-DEPARTMENTAL
Position Resources By Classification

		Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
GENERAL EXPENSE						
PERMANENT						
A-7 Ranch Operations[1]						
505	Lead Ranch Worker	1.00	-0-	1.00	-0-	-0-
503	Ranch Worker	2.00	-0-	2.00	-0-	-0-
	Sub-Total	3.00	-0-	3.00	-0-	-0-
Rio Nuevo Project Staff						
820	Rio Nuevo Project Director	1.00	1.00	1.00	1.00	1.00
817	Special Projects Coordinator/City Manager's Office	0.75	0.75	0.75	0.75	0.75
816	Project Manager	-0-	1.00	1.00	1.00	1.00
815	Staff Assistant	-0-	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.75	4.75	4.75	4.75	4.75
	Total	5.75	4.75	7.75	4.75	4.75

Footnotes

[1] Funding for three positions for the A-7 Ranch were not included in the Fiscal Year 2004 Adopted Budget; however, the ranch continues to operate.

APPENDIX B



CITY OF TUCSON

TABLE OF CONTENTS

APPENDIX B
FINANCIAL SUMMARY

TABLE OF CONTENTS

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
MAYOR					
FINANCIAL SUMMARY					
Mayor	$ 495,015	$ 527,030	$ 527,030	$ 546,120	$ 581,000
Total	**$ 495,015**	**$ 527,030**	**$ 527,030**	**$ 546,120**	**$ 581,000**
CHARACTER OF EXPENDITURES					
Personal Services	$ 456,142	$ 477,350	$ 477,350	$ 496,580	$ 531,210
Services	31,814	29,800	29,800	28,260	28,510
Commodities	7,059	19,880	19,880	21,280	21,280
Total	**$ 495,015**	**$ 527,030**	**$ 527,030**	**$ 546,120**	**$ 581,000**
COUNCIL-WARD 1					
FINANCIAL SUMMARY					
Council-Ward 1	$ 283,824	$ 344,990	$ 303,990	$ 373,180	$ 397,980
Total	**$ 283,824**	**$ 344,990**	**$ 303,990**	**$ 373,180**	**$ 397,980**
CHARACTER OF EXPENDITURES					
Personal Services	$ 282,360	$ 335,170	$ 290,170	$ 350,180	$ 374,980
Services	9,405	16,180	16,180	17,300	17,300
Commodities	5,030	5,640	5,640	5,700	5,700
Inter-Activity Transfers	(12,971)	(12,000)	(8,000)	-0-	-0-
Total	**$ 283,824**	**$ 344,990**	**$ 303,990**	**$ 373,180**	**$ 397,980**
COUNCIL-WARD 2					
FINANCIAL SUMMARY					
Council-Ward 2	$ 317,852	$ 337,400	$ 307,400	$ 373,180	$ 397,980
Total	**$ 317,852**	**$ 337,400**	**$ 307,400**	**$ 373,180**	**$ 397,980**

MAYOR AND COUNCIL
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
Council-Ward 2 (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	294,071	$	319,520	$	289,520	$	350,180	$	374,980
Services		14,302		12,130		12,130		17,300		17,300
Commodities		9,479		5,750		5,750		5,700		5,700
Total	**$**	**317,852**	**$**	**337,400**	**$**	**307,400**	**$**	**373,180**	**$**	**397,980**
COUNCIL-WARD 3										
FINANCIAL SUMMARY										
Council-Ward 3	$	290,483	$	312,940	$	302,940	$	373,180	$	397,980
Total	**$**	**290,483**	**$**	**312,940**	**$**	**302,940**	**$**	**373,180**	**$**	**397,980**
CHARACTER OF EXPENDITURES										
Personal Services	$	303,375	$	314,610	$	289,610	$	350,180	$	374,980
Services		17,440		16,830		16,830		17,300		17,300
Commodities		11,236		6,500		6,500		5,700		5,700
Inter-Activity Transfers		(41,568)		(25,000)		(10,000)		-0-		-0-
Total	**$**	**290,483**	**$**	**312,940**	**$**	**302,940**	**$**	**373,180**	**$**	**397,980**
COUNCIL-WARD 4										
FINANCIAL SUMMARY										
Council-Ward 4	$	314,173	$	373,370	$	338,370	$	373,180	$	397,980
Total	**$**	**314,173**	**$**	**373,370**	**$**	**338,370**	**$**	**373,180**	**$**	**397,980**
CHARACTER OF EXPENDITURES										
Personal Services	$	287,724	$	351,530	$	316,530	$	350,180	$	374,980
Services		21,268		16,590		16,590		17,300		17,300
Commodities		5,181		5,250		5,250		5,700		5,700
Total	**$**	**314,173**	**$**	**373,370**	**$**	**338,370**	**$**	**373,180**	**$**	**397,980**

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COUNCIL-WARD 5					
FINANCIAL SUMMARY					
Council-Ward 5	$ 333,676	$ 348,770	$ 318,770	$ 373,180	$ 397,980
Total	**$ 333,676**	**$ 348,770**	**$ 318,770**	**$ 373,180**	**$ 397,980**
CHARACTER OF EXPENDITURES					
Personal Services	$ 305,012	$ 332,240	$ 302,240	$ 350,180	$ 374,980
Services	17,729	11,130	11,130	17,300	17,300
Commodities	10,935	5,400	5,400	5,700	5,700
Total	**$ 333,676**	**$ 348,770**	**$ 318,770**	**$ 373,180**	**$ 397,980**
COUNCIL-WARD 6					
FINANCIAL SUMMARY					
Council-Ward 6	$ 289,570	$ 337,550	$ 337,550	$ 373,180	$ 397,980
Total	**$ 289,570**	**$ 337,550**	**$ 337,550**	**$ 373,180**	**$ 397,980**
CHARACTER OF EXPENDITURES					
Personal Services	$ 270,965	$ 319,160	$ 319,160	$ 350,180	$ 374,980
Services	14,868	13,440	13,440	17,300	17,300
Commodities	3,737	4,950	4,950	5,700	5,700
Total	**$ 289,570**	**$ 337,550**	**$ 337,550**	**$ 373,180**	**$ 397,980**
ADMINISTRATIVE EXPENSES					
FINANCIAL SUMMARY					
Elected Officials Pension: Former Mayors	$ 11,600	$ 11,770	$ 11,600	$ 11,600	$ 11,600
Council-General Administration	124,460	138,670	109,000	309,870	318,360
Elected Officials Pension: Former Council Members	12,320	12,510	12,320	12,320	12,320
Total	**$ 148,380**	**$ 162,950**	**$ 132,920**	**$ 333,790**	**$ 342,280**

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administrative Expenses (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 106,344	$ 114,640	$ 84,610	$ 91,200	$ 98,990
Services[1]	33,357	43,400	43,400	237,680	238,380
Commodities	795	4,910	4,910	4,910	4,910
Equipment	7,884	-0-	-0-	-0-	-0-
Total	**$ 148,380**	**$ 162,950**	**$ 132,920**	**$ 333,790**	**$ 342,280**
Department Total	**$ 2,472,973**	**$ 2,745,000**	**$ 2,568,970**	**$ 3,118,990**	**$ 3,311,160**

Footnote

[1] In Fiscal Year 2005 a change in the formula for allocating maintenance and related facility costs will result in a $210,210 transfer from the General Services Department.

CITY MANAGER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CITY MANAGER					
FINANCIAL SUMMARY					
City Manager	$ 1,436,527	$ 1,452,010	$ 1,383,640	$ 1,554,770	$ 1,659,920
Division Total	**$ 1,436,527**	**$ 1,452,010**	**$ 1,383,640**	**$ 1,554,770**	**$ 1,659,920**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,366,906	$ 1,356,980	$ 1,288,610	$ 1,420,930	$ 1,526,110
Services	61,796	81,970	81,970	115,300	115,240
Commodities	8,006	14,060	14,060	19,510	19,510
Inter-Activity Transfers	(181)	(1,000)	(1,000)	(970)	(940)
Division Total	**$ 1,436,527**	**$ 1,452,010**	**$ 1,383,640**	**$ 1,554,770**	**$ 1,659,920**
AGENDA					
FINANCIAL SUMMARY					
Agenda	$ 225,723	$ 217,370	$ 234,870	$ 250,810	$ 265,840
Division Total	**$ 225,723**	**$ 217,370**	**$ 234,870**	**$ 250,810**	**$ 265,840**
CHARACTER OF EXPENDITURES					
Personal Services	$ 195,614	$ 204,010	$ 205,510	$ 217,400	$ 231,920
Services	3,448	2,020	2,020	7,070	7,130
Commodities	26,661	11,340	27,340	26,340	26,790
Division Total	**$ 225,723**	**$ 217,370**	**$ 234,870**	**$ 250,810**	**$ 265,840**
ORGANIZATIONAL DEVELOPMENT					
FINANCIAL SUMMARY					
Organizational Development	$ 431,801	$ 371,390	$ 277,090	$ 445,260	$ 380,140
Division Total	**$ 431,801**	**$ 371,390**	**$ 277,090**	**$ 445,260**	**$ 380,140**

CITY MANAGER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Organizational Development (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 359,453	$ 280,430	$ 270,040	$ 261,990	$ 280,350
Services	64,265	76,240	3,180	88,550	85,070
Commodities	8,083	14,720	3,870	94,720	14,720
Division Total	**$ 431,801**	**$ 371,390**	**$ 277,090**	**$ 445,260**	**$ 380,140**
ANNEXATION[1]					
FINANCIAL SUMMARY					
Annexation	$ 33,060	$ -0-	$ -0-	$ -0-	$ -0-
Division Total	**$ 33,060**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 32,026	$ -0-	$ -0-	$ -0-	$ -0-
Services	747	-0-	-0-	-0-	-0-
Commodities	287	-0-	-0-	-0-	-0-
Division Total	**$ 33,060**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 2,127,111**	**$ 2,040,770**	**$ 1,895,600**	**$ 2,250,840**	**$ 2,305,900**

Footnotes

[1] Annexation was transferred to Urban Planning and Design.

CITY CLERK
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
ADMINISTRATION										
FINANCIAL SUMMARY										
Administration	$	250,880	$	211,550	$	281,650	$	435,520	$	446,150
Division Total	**$**	**250,880**	**$**	**211,550**	**$**	**281,650**	**$**	**435,520**	**$**	**446,150**
CHARACTER OF EXPENDITURES										
Personal Services	$	224,812	$	189,710	$	259,810	$	251,810	$	262,410
Services		25,797		20,920		20,920		182,090		182,120
Commodities		271		920		920		1,620		1,620
Division Total	**$**	**250,880**	**$**	**211,550**	**$**	**281,650**	**$**	**435,520**	**$**	**446,150**
LEGISLATIVE MANAGEMENT[1]										
FINANCIAL SUMMARY										
Legislative Management	$	655,636	$	693,910	$	536,210	$	516,120	$	540,200
Division Total	**$**	**655,636**	**$**	**693,910**	**$**	**536,210**	**$**	**516,120**	**$**	**540,200**
CHARACTER OF EXPENDITURES										
Personal Services	$	514,674	$	527,700	$	372,000	$	351,850	$	375,300
Services		106,063		123,670		121,670		121,730		122,360
Commodities		34,899		42,540		42,540		42,540		42,540
Division Total	**$**	**655,636**	**$**	**693,910**	**$**	**536,210**	**$**	**516,120**	**$**	**540,200**
RECORDS/ELECTIONS MANAGEMENT[1]										
FINANCIAL SUMMARY										
Records/Elections Management	$	725,730	$	600,660	$	1,240,270	$	756,550	$	715,830
Precinct Support		-0-		1,107,220		417,820		104,430		1,111,910
Intermittent Support		377,500		722,930		979,370		365,190		702,920
Civil Service Support		990		137,190		88,360		5,180		101,670
Special Election		-0-		-0-		-0-		650,000		-0-
Division Total	**$**	**1,104,220**	**$**	**2,568,000**	**$**	**2,725,820**	**$**	**1,881,350**	**$**	**2,632,330**

CITY CLERK
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Records/Elections Management[1] (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 921,713	$ 1,338,140	$ 1,504,540	$ 915,380	$ 1,406,020
Services	122,663	735,050	413,520	876,340	730,860
Commodities	59,844	489,810	727,760	84,630	490,450
Equipment	-0-	5,000	80,000	5,000	5,000
Division Total	**$ 1,104,220**	**$ 2,568,000**	**$ 2,725,820**	**$ 1,881,350**	**$ 2,632,330**
CAMPAIGN FINANCE/FINANCIAL MANAGEMENT[1]					
FINANCIAL SUMMARY					
Financial Management	$ 846,205	$ 770,730	$ 698,140	$ 826,030	$ 883,480
Campaign Finance	55,921	450,000	190,000	126,500	450,000
Election Contribution Expenditure	28,476	-0-	-0-	-0-	-0-
Division Total	**$ 930,602**	**$ 1,220,730**	**$ 888,140**	**$ 952,530**	**$ 1,333,480**
CHARACTER OF EXPENDITURES					
Personal Services	$ 823,321	$ 739,550	$ 658,740	$ 800,630	$ 857,790
Services	98,706	466,180	201,700	136,470	460,260
Commodities	8,575	15,000	27,700	15,430	15,430
Division Total	**$ 930,602**	**$ 1,220,730**	**$ 888,140**	**$ 952,530**	**$ 1,333,480**
Department Total	**$ 2,941,338**	**$ 4,694,190**	**$ 4,431,820**	**$ 3,785,520**	**$ 4,952,160**

Footnote

[1] Division names changed for Fiscal Year 2005.

CITY ATTORNEY
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
ADMINISTRATION										
FINANCIAL SUMMARY										
Administration	$	274,161	$	261,770	$	328,780	$	388,280	$	403,090
Division Total	**$**	**274,161**	**$**	**261,770**	**$**	**328,780**	**$**	**388,280**	**$**	**403,090**
CHARACTER OF EXPENDITURES										
Personal Services	$	260,375	$	240,780	$	313,780	$	309,230	$	323,980
Services		12,635		19,070		14,050		76,660		76,720
Commodities		1,151		1,920		950		2,390		2,390
Division Total	**$**	**274,161**	**$**	**261,770**	**$**	**328,780**	**$**	**388,280**	**$**	**403,090**
CIVIL										
FINANCIAL SUMMARY										
Civil	$	1,593,253	$	1,722,740	$	1,467,750	$	1,796,360	$	1,913,410
Internal Litigation		356		-0-		-0-		-0-		(1,590)
Division Total	**$**	**1,593,609**	**$**	**1,722,740**	**$**	**1,467,750**	**$**	**1,796,360**	**$**	**1,911,820**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,796,834	$	1,925,610	$	1,691,770	$	2,008,350	$	2,151,760
Services		80,980		121,120		102,670		107,220		108,350
Commodities		52,014		66,800		52,300		66,800		66,800
Inter-Activity Transfers		(336,219)		(390,790)		(378,990)		(386,010)		(415,090)
Division Total	**$**	**1,593,609**	**$**	**1,722,740**	**$**	**1,467,750**	**$**	**1,796,360**	**$**	**1,911,820**
CRIMINAL										
FINANCIAL SUMMARY										
Criminal	$	4,081,583	$	4,370,160	$	4,470,910	$	4,732,830	$	5,026,810
Drug Enforcement		337,107		383,980		266,980		378,130		409,560
Drug Forfeiture Expenses		54,572		210,010		129,810		210,010		210,010
Victim Assistance Grant		72,407		133,390		92,010		138,300		145,580
Division Total	**$**	**4,545,669**	**$**	**5,097,540**	**$**	**4,959,710**	**$**	**5,459,270**	**$**	**5,791,960**

CITY ATTORNEY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Criminal (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,068,379	$ 4,516,010	$ 4,408,190	$ 4,874,230	$ 5,225,320
Services	375,067	408,900	359,240	372,220	393,820
Commodities	102,685	130,690	104,680	145,880	130,880
Equipment	11,796	-0-	-0-	25,000	-0-
Inter-Activity Transfers	(12,258)	41,940	87,600	41,940	41,940
Division Total	**$ 4,545,669**	**$ 5,097,540**	**$ 4,959,710**	**$ 5,459,270**	**$ 5,791,960**
CONSUMER AFFAIRS					
FINANCIAL SUMMARY					
Consumer Affairs	$ 421,203	$ -0-	$ -0-	$ -0-	$ -0-
Division Total	**$ 421,203**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 328,988	$ -0-	$ -0-	$ -0-	$ -0-
Services	85,595	-0-	-0-	-0-	-0-
Commodities	6,620	-0-	-0-	-0-	-0-
Division Total	**$ 421,203**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 6,834,642**	**$ 7,082,050**	**$ 6,756,240**	**$ 7,643,910**	**$ 8,106,870**

CITY COURT
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
JUDICIAL										
FINANCIAL SUMMARY										
Judicial	$	2,018,392	$	2,001,760	$	2,017,630	$	2,096,500	$	2,155,460
Pre-Trial Services		234,332		-0-		-0-		-0-		-0-
Drug Grant		51,880		71,240		33,640		59,030		62,790
Judicial - Special Magistrates		52,283		36,720		59,840		156,610		134,330
Division Total	**$**	**2,356,887**	**$**	**2,109,720**	**$**	**2,111,110**	**$**	**2,312,140**	**$**	**2,352,580**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,703,999	$	1,647,560	$	1,722,950	$	1,856,220	$	1,900,450
Services		638,886		447,200		373,750		440,960		437,170
Commodities		14,002		14,960		14,410		14,960		14,960
Division Total	**$**	**2,356,887**	**$**	**2,109,720**	**$**	**2,111,110**	**$**	**2,312,140**	**$**	**2,352,580**
ADMINISTRATION										
FINANCIAL SUMMARY										
Administration	$	1,594,028	$	1,566,410	$	1,531,060	$	1,455,030	$	1,467,460
Probation/Sentence Enforcement		640,731		729,050		452,850		711,950		755,130
Domestic Violence Probation Unit		366,225		369,280		431,380		439,050		485,930
Judicial Services		1,166,594		1,226,230		1,217,720		1,343,970		1,435,420
Administrative Services		-0-		-0-		341,320		378,650		405,760
Case Management		892,721		992,810		847,600		962,910		1,027,930
Court Services		719,364		780,820		752,470		797,050		850,540
Public Services		957,067		1,049,250		939,490		1,024,830		1,089,230
Judicial Collection Enhancement Fund		168,529		250,000		250,000		250,000		250,000
Defensive Driving School		768,380		480,000		-0-		-0-		-0-
Grant Capacity		-0-		200,000		-0-		200,000		200,000
Division Total	**$**	**7,273,639**	**$**	**7,643,850**	**$**	**6,763,890**	**$**	**7,563,440**	**$**	**7,967,400**

CITY COURT
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Administration (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,199,803	$ 5,422,040	$ 5,123,870	$ 5,777,950	$ 6,191,690
Services	1,752,117	1,475,410	1,053,620	1,053,040	1,058,090
Commodities	260,518	339,560	367,560	340,010	340,010
Equipment	61,201	106,840	118,840	106,840	106,840
Inter-Activity Transfers	-0-	300,000	100,000	285,600	270,770
Division Total	**$ 7,273,639**	**$ 7,643,850**	**$ 6,763,890**	**$ 7,563,440**	**$ 7,967,400**
Department Total	**$ 9,630,526**	**$ 9,753,570**	**$ 8,875,000**	**$ 9,875,580**	**$ 10,319,980**

COMMUNITY SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DEPARTMENT ADMINISTRATION					
FINANCIAL SUMMARY					
Director's Office	$ 398,148	$ 432,170	$ 441,650	$ 502,970	$ 514,920
Administrative Services	490,078	519,630	519,630	766,620	593,090
Division Total	**$ 888,226**	**$ 951,800**	**$ 961,280**	**$ 1,269,590**	**$ 1,108,010**
CHARACTER OF EXPENDITURES					
Personal Services	$ 774,611	$ 706,360	$ 706,360	$ 930,610	$ 971,910
Services	66,667	79,160	79,150	64,290	64,120
Commodities	46,948	37,220	37,220	50,620	50,090
Inter-Activity Transfers	-0-	129,060	138,550	224,070	21,890
Division Total	**$ 888,226**	**$ 951,800**	**$ 961,280**	**$ 1,269,590**	**$ 1,108,010**
HOUSING MANAGEMENT					
FINANCIAL SUMMARY					
Housing Management Administration	$ 439,805	$ 575,360	$ 575,360	$ 637,060	$ 667,160
Site Management	2,846,431	3,210,470	3,210,470	3,200,920	3,286,520
Housing Maintenance	2,623,629	2,503,690	2,503,690	2,579,320	2,478,320
Tenant Support Services	1,026,188	1,786,710	1,786,710	1,104,160	698,340
Comprehensive Grant	2,586,002	3,025,080	3,025,080	1,924,950	1,769,090
Depot Plaza/Martin Luther King (MLK) Revitalization	-0-	-0-	-0-	14,984,890	13,955,650
Housing Opportunities for People Everywhere (HOPE) VI Grant Operating	1,848,287	-0-	-0-	-0-	-0-
South Park HOPE VI Grant	773,043	2,495,250	3,093,130	457,950	-0-
Division Total	**$ 12,143,385**	**$ 13,596,560**	**$ 14,194,440**	**$ 24,889,250**	**$ 22,855,080**

COMMUNITY SERVICES
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
Housing Management (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	3,829,376	$	3,830,787	$	3,830,790	$	4,042,850	$	4,246,880
Services		5,848,455		3,773,930		3,773,930		4,145,010		3,691,800
Commodities		492,198		535,390		535,390		383,080		383,530
Equipment		2,081,683		1,870,330		1,870,330		64,190		69,420
Debt Service		670		390		390		670		670
Other		216,342		80,230		678,110		20,000		19,450
Inter-Activity Transfers		(325,339)		3,505,503		3,505,500		16,233,450		14,443,330
Division Total	**$**	**12,143,385**	**$**	**13,596,560**	**$**	**14,194,440**	**$**	**24,889,250**	**$**	**22,855,080**

COMMUNITY DEVELOPMENT[1]

FINANCIAL SUMMARY

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
Community Development Division (CDD) - Administration	$	223,542	$	262,010	$	81,080	$	722,580	$	735,710
CDD - Rehabilitation		-0-		-0-		-0-		4,039,270		4,035,750
Program Support		198,285		262,060		146,280		-0-		-0-
Housing Development		6,390,815		7,959,930		8,470,440		8,373,570		7,885,290
Community Conservation		4,608,546		-0-		4,423,260		2,489,650		2,489,650
Development - Human Services Contracts										
Agency Contracts		3,014,959		11,713,810		6,817,800		8,125,800		7,428,680
Planning/Environmental		2,253,092		3,125,970		2,125,620		2,229,180		2,051,750
Construction Services		156,998		449,450		244,690		1,046,500		1,173,280
Community Conservation and Development		232,573		190,180		190,180		-0-		-0-
Citywide Projects		1,068,704		2,390,490		2,748,330		-0-		-0-
City Neighborhoods and Initiatives		405,326		552,070		710,130		-0-		-0-
Division Total	**$**	**18,552,840**	**$**	**26,905,970**	**$**	**25,957,810**	**$**	**27,026,550**	**$**	**25,800,110**

COMMUNITY SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Community Development[1] (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,674,843	$ 2,710,510	$ 2,519,990	$ 2,547,280	$ 2,636,040
Services	7,550,404	121,880	5,121,280	150,980	128,860
Commodities	156,187	130,300	233,340	111,410	108,560
Equipment	1,534,645	13,800	1,722,550	17,880	-0-
Other	6,704,031	-0-	7,533,480	-0-	-0-
Inter-Activity Transfers	(67,270)	23,929,480	8,827,170	24,199,000	22,926,650
Division Total	**$ 18,552,840**	**$ 26,905,970**	**$ 25,957,810**	**$ 27,026,550**	**$ 25,800,110**
HOUSING ASSISTANCE					
FINANCIAL SUMMARY					
Housing Assistance Administration	$ 303,065	$ 325,290	$ 325,300	$ 399,610	$ 396,550
Information Management	272,804	180,430	180,430	186,530	193,360
Inspections	499,825	507,560	507,560	591,620	607,930
Contracts/Leases	874,318	882,780	882,780	986,260	1,033,820
Applications	102,111	150,690	150,690	167,080	157,720
Housing Assistance Projects	24,678,522	23,152,900	23,152,900	26,572,600	26,249,190
Division Total	**$ 26,730,645**	**$ 25,199,650**	**$ 25,199,660**	**$ 28,903,700**	**$ 28,638,570**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,793,023	$ 1,936,860	$ 1,936,870	$ 2,207,620	$ 2,277,680
Services	24,733,739	21,582,140	21,582,140	25,538,800	25,527,880
Commodities	185,007	126,150	126,150	124,960	129,710
Equipment	18,876	-0-	-0-	8,090	10,700
Inter-Activity Transfers	-0-	1,554,500	1,554,500	1,024,230	692,600
Division Total	**$ 26,730,645**	**$ 25,199,650**	**$ 25,199,660**	**$ 28,903,700**	**$ 28,638,570**
Department Total	**$ 58,315,096**	**$ 66,653,980**	**$ 66,313,190**	**$ 82,089,090**	**$ 78,401,770**

Footnote

[1] New division for Fiscal Year 2005, combines Technical Services and the Community Conservation and Development Divisions.

FIRE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 753,932	$ 690,200	$ 745,520	$ 761,320	$ 807,030
Advanced Life Support Cost Recovery	792,771	858,960	908,290	876,880	892,750
Division Total	**$ 1,546,703**	**$ 1,549,160**	**$ 1,653,810**	**$ 1,638,200**	**$ 1,699,780**
CHARACTER OF EXPENDITURES					
Personal Services	$ 755,958	$ 777,730	$ 828,980	$ 868,390	$ 927,210
Services	336,618	305,280	317,680	303,660	306,420
Commodities	454,127	466,150	507,150	466,150	466,150
Division Total	**$ 1,546,703**	**$ 1,549,160**	**$ 1,653,810**	**$ 1,638,200**	**$ 1,699,780**
OPERATIONS					
FINANCIAL SUMMARY					
Suppression	$ 26,601,006	$ 26,679,180	$ 27,778,900	$ 30,178,920	$ 33,642,940
Emergency Medical Services	10,901,693	10,403,430	10,919,590	11,645,990	12,733,510
Sole Provider Compliance Contract	34,800	40,000	40,000	40,000	40,000
Metropolitan Medical Response System	251,373	-0-	54,090	-0-	-0-
Fiscal Year 2001 Department of Justice Hazardous Material Equipment Grant	94,161	-0-	4,010	-0-	-0-
Metropolitan Medical Response System Training	11,193	-0-	11,800	-0-	-0-
Bioterrorism Preparedness Grant	-0-	-0-	35,000	-0-	-0-
Fiscal Year 2002 Department of Justice Equipment Grant	-0-	-0-	57,600	-0-	-0-
Fiscal Year 2003 for Metropolitan Medical Response System Part 2	-0-	-0-	20,000	-0-	-0-
Division Total	**$ 37,894,226**	**$ 37,122,610**	**$ 38,920,990**	**$ 41,864,910**	**$ 46,416,450**

FIRE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
CHARACTER OF EXPENDITURES					
Personal Services	$ 35,376,039	$ 35,048,240	$ 37,022,590	$ 39,881,360	$ 44,360,130
Services	1,110,284	1,257,150	1,172,170	1,057,420	1,076,970
Commodities	704,133	422,720	453,730	531,630	584,850
Equipment	77,124	394,500	272,500	394,500	394,500
Inter-Activity Transfers	626,646	-0-	-0-	-0-	-0-
Division Total	**$ 37,894,226**	**$ 37,122,610**	**$ 38,920,990**	**$ 41,864,910**	**$ 46,416,450**

FIRE PREVENTION AND COMMUNITY SAFETY

FINANCIAL SUMMARY

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Prevention	$ 2,511,699	$ 2,605,780	$ 2,841,490	$ 3,494,830	$ 3,768,440
Hazardous Materials Disposal	-0-	-0-	-0-	-0-	-0-
Underground Storage Tanks	43,734	46,870	50,840	50,100	53,470
Head and Spinal Injury Prevention	-0-	350,000	-0-	350,000	350,000
Juvenile Firestoppers Grant Year 1	54,821	-0-	-0-	-0-	-0-
Juvenile Firestoppers Grant Year 2	30,547	-0-	12,050	-0-	-0-
Child Car Safety Grant	-0-	-0-	5,880	-0-	-0-
Division Total	**$ 2,640,801**	**$ 3,002,650**	**$ 2,910,260**	**$ 3,894,930**	**$ 4,171,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,628,022	$ 2,695,190	$ 2,959,200	$ 3,422,410	$ 3,688,040
Services	240,960	451,240	461,410	459,320	470,100
Commodities	100,850	177,960	161,390	245,370	250,590
Equipment	14,748	-0-	-0-	104,000	104,000
Inter-Activity Transfers	(343,779)	(321,740)	(671,740)	(336,170)	(340,820)
Division Total	**$ 2,640,801**	**$ 3,002,650**	**$ 2,910,260**	**$ 3,894,930**	**$ 4,171,910**

FIRE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
SUPPORT SERVICES					
FINANCIAL SUMMARY					
Fleet Replacement	$ -0-	$ -0-	$ -0-	$ 1,700,000	$ 1,755,000
Support Services	2,539,684	2,496,800	2,306,190	2,418,540	2,450,830
Vehicle Maintenance	1,227,797	1,277,520	1,072,710	2,098,950	2,154,730
Fire Cause Investigation	276,148	329,420	79,270	-0-	124,240
Division Total	**$ 4,043,629**	**$ 4,103,740**	**$ 3,458,170**	**$ 6,217,490**	**$ 6,484,800**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,732,884	$ 1,822,900	$ 1,195,810	$ 1,148,230	$ 1,341,150
Services	1,296,460	1,218,350	1,189,360	2,262,590	2,278,210
Commodities	944,022	1,001,190	921,700	1,024,670	1,028,440
Equipment	86,648	61,300	151,300	1,782,000	1,837,000
Inter-Activity Transfers	(16,385)	-0-	-0-	-0-	-0-
Division Total	**$ 4,043,629**	**$ 4,103,740**	**$ 3,458,170**	**$ 6,217,490**	**$ 6,484,800**
EDUCATION AND TECHNOLOGY					
FINANCIAL SUMMARY					
Management Information Services	$ 309,304	$ 350,110	$ 329,010	$ 424,070	$ 453,930
In-Service Training	1,144,537	1,525,390	1,384,350	2,678,400	2,737,640
Regional Training	22,344	160,000	2,650	160,000	160,000
Aircraft Rescue and Firefighting Facility	54,086	129,480	14,470	-0-	-0-
Division Total	**$ 1,530,271**	**$ 2,164,980**	**$ 1,730,480**	**$ 3,262,470**	**$ 3,351,570**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,080,765	$ 1,274,700	$ 1,210,560	$ 2,020,330	$ 2,108,060
Services	378,747	511,940	342,510	647,160	650,550
Commodities	70,759	200,840	159,910	412,490	405,340
Equipment	-0-	17,500	17,500	17,500	17,500
Inter-Activity Transfers	-0-	160,000	-0-	164,990	170,120
Division Total	**$ 1,530,271**	**$ 2,164,980**	**$ 1,730,480**	**$ 3,262,470**	**$ 3,351,570**
Department Total	**$ 47,655,630**	**$ 47,943,140**	**$ 48,673,710**	**$ 56,878,000**	**$ 62,124,510**

LIBRARY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 1,175,507	$ 1,198,780	$ 1,000,990	$ 1,253,160	$ 1,317,080
Division Total	**$ 1,175,507**	**$ 1,198,780**	**$ 1,000,990**	**$ 1,253,160**	**$ 1,317,080**
CHARACTER OF EXPENDITURES					
Personal Services	$ 903,248	$ 980,590	$ 782,800	$ 974,100	$ 1,037,350
Services	237,263	216,850	216,850	216,920	217,590
Commodities	34,996	62,140	62,140	62,140	62,140
Other	-0-	(60,800)	(60,800)	-0-	-0-
Division Total	**$ 1,175,507**	**$ 1,198,780**	**$ 1,000,990**	**$ 1,253,160**	**$ 1,317,080**
TECHNOLOGY MANAGEMENT					
FINANCIAL SUMMARY					
Technology Operations	$ 983,739	$ 1,044,490	$ 1,032,080	$ 1,093,790	$ 1,130,280
Circulation Services	234,910	249,310	245,080	257,030	267,290
Division Total	**$ 1,218,649**	**$ 1,293,800**	**$ 1,277,160**	**$ 1,350,820**	**$ 1,397,570**
CHARACTER OF EXPENDITURES					
Personal Services	$ 572,840	$ 622,740	$ 606,100	$ 679,620	$ 726,030
Services	162,162	113,640	113,640	113,780	114,120
Commodities	361,601	439,180	439,180	439,180	439,180
Equipment	122,046	118,240	118,240	118,240	118,240
Division Total	**$ 1,218,649**	**$ 1,293,800**	**$ 1,277,160**	**$ 1,350,820**	**$ 1,397,570**

LIBRARY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
PUBLIC SERVICES					
FINANCIAL SUMMARY					
Grants	$ -0-	$ 500,000	$ 417,900	$ 500,000	$ 500,000
Youth Outreach Services	249,616	237,170	237,310	257,180	273,090
Literacy Program	51,606	34,020	34,110	34,730	35,440
Pima County Juvenile Court Center	87,038	55,160	55,250	115,540	124,950
New County Programs	-0-	500,000	500,000	500,000	500,000
Joel D. Valdez Main Library	2,833,084	2,961,530	2,894,540	2,889,980	3,111,480
Columbus Library	485,287	497,850	487,500	538,950	567,580
Woods Library	852,992	895,730	882,860	847,540	894,570
Himmel Library	465,321	360,060	360,160	529,350	564,830
Nanini Library	832,477	806,290	802,960	833,240	888,020
Marana Library	111,903	113,810	123,050	120,780	128,830
Catalina Library	130,157	155,900	155,790	157,030	167,430
River Center Library	430,917	379,630	379,270	455,760	488,170
Wilmot Library	1,221,794	1,226,360	1,171,510	1,263,510	1,287,240
Bear Canyon Library	435,462	372,770	372,610	466,810	499,800
Ajo Library	125,462	148,140	138,130	170,200	180,020
Valencia Library	736,456	700,300	697,530	701,160	741,700
Mission Library	531,441	576,160	575,750	619,790	653,310
Green Valley Library	444,998	441,460	433,820	435,810	464,870
El Rio Library	118,087	113,340	99,400	104,940	111,020
El Pueblo Library	140,409	247,370	228,490	224,810	237,830
Arivaca Library	103,710	103,160	103,260	114,740	123,430
Pima County Jail Library	246,748	238,610	234,380	236,350	231,980
South Tucson Library	191,927	203,570	198,980	212,980	228,130
Mobile Library - Readrunners	213,737	263,160	250,740	244,720	240,660
Summer Reading Program	25,096	35,000	35,000	35,000	35,000
Golf Links Library	575,667	549,970	529,390	554,130	592,350
Infotech Literacy Program	(4,711)	-0-	-0-	-0-	-0-
Santa Rosa Library	87,498	279,260	279,270	309,490	321,160
Southwest Library	72,880	148,200	148,300	180,060	189,820
Midtown Library and Learning Center[1]	-0-	-0-	-0-	-0-	297,200
Quincie Douglas Library[1]	-0-	-0-	-0-	-0-	586,700
Library Development[2]	-0-	-0-	-0-	-0-	979,540

LIBRARY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Public Services (Continued)					
Dewitt Wallace Grant	$ 114,066	$ -0-	$ -0-	$ -0-	$ -0-
US West E-Qual Access	20,817	-0-	2,000	-0-	-0-
Library Services and Technology Art (LSTA)- IT'S WILD TEENS	10,280	-0-	-0-	-0-	-0-
Technology for Americans with Disabilities Act (ADA) Compliance	29,998	-0-	-0-	-0-	-0-
LSTA Main Library Cybercafe	13,320	-0-	-0-	-0-	-0-
LSTA-Children in Poverty	4,777	-0-	-0-	-0-	-0-
New Program Capacity	27,751	-0-	-0-	-0-	-0-
State Grants In Aid (SGIA): County Library Development	25,000	-0-	-0-	-0-	-0-
Books of the Year	5,727	-0-	-0-	-0-	-0-
Arizona Humanities Council: Southwest Literature	6,000	-0-	-0-	-0-	-0-
Gates Grant	15,000	-0-	-0-	-0-	-0-
City Library Development	-0-	-0-	27,570	-0-	-0-
County Library Development	-0-	-0-	25,000	-0-	-0-
Discover the Sonoran Desert	-0-	-0-	14,790	-0-	-0-
Ajo Cultural/Historical Inventory	-0-	-0-	15,000	-0-	-0-
Ready to Read	-0-	-0-	6,500	-0-	-0-
Division Total	**$ 12,069,795**	**$ 13,143,980**	**$ 12,918,120**	**$ 13,654,580**	**$ 16,246,150**

CHARACTER OF EXPENDITURES

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Personal Services	$ 10,288,361	$ 10,338,370	$ 10,169,850	$ 10,847,640	$ 12,904,050
Services	1,579,441	1,636,840	1,631,600	1,637,030	1,894,990
Commodities	201,993	168,770	187,770	169,910	427,110
Equipment	-0-	-0-	11,000	-0-	-0-
Other	-0-	-0-	-0-	-0-	20,000
Inter-Activity Transfers	-0-	1,000,000	917,900	1,000,000	1,000,000
Division Total	**$ 12,069,795**	**$ 13,143,980**	**$ 12,918,120**	**$ 13,654,580**	**$ 16,246,150**

LIBRARY
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
COLLECTION SERVICES										
FINANCIAL SUMMARY										
Collection Operations	$	4,330,297	$	4,147,420	$	4,083,030	$	4,156,890	$	4,549,280
Division Total	**$**	**4,330,297**	**$**	**4,147,420**	**$**	**4,083,030**	**$**	**4,156,890**	**$**	**4,549,280**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,157,476	$	1,084,000	$	1,019,610	$	1,091,500	$	1,154,120
Services		64,516		111,830		111,830		99,810		100,020
Commodities		3,108,305		2,951,590		2,951,590		2,965,580		3,295,140
Division Total	**$**	**4,330,297**	**$**	**4,147,420**	**$**	**4,083,030**	**$**	**4,156,890**	**$**	**4,549,280**
Department Total	**$**	**18,794,248**	**$**	**19,783,980**	**$**	**19,279,300**	**$**	**20,415,450**	**$**	**23,510,080**

Footnotes

[1] The Midtown Library and Learning Center and the Quincie Douglas Library are anticipated to open in Fiscal Year 2006.

[2] The expansion and standardization of library hours and the addition of a fourth courier route adds 10.5 positions and associated costs in Fiscal Year 2006.

NEIGHBORHOOD RESOURCES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
NEIGHBORHOOD RESOURCES					
FINANCIAL SUMMARY					
Neighborhood Resources	$ 1,217,642	$ 1,060,660	$ 1,081,660	$ 1,185,850	$ 1,227,440
Graffiti Abatement	220,000	220,000	220,000	220,010	220,020
Code Enforcement	412,631	581,380	493,960	593,750	624,780
Slum Abatement and Blight Enforcement Response	314,144	539,890	276,250	339,470	357,090
Neighborhood Initiatives	-0-	-0-	-0-	160,530	142,900
Department Total	**$ 2,164,417**	**$ 2,401,930**	**$ 2,071,870**	**$ 2,499,610**	**$ 2,572,230**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,257,326	$ 1,397,760	$ 1,213,750	$ 1,432,540	$ 1,522,820
Services	406,990	417,570	383,620	562,990	547,140
Commodities	248,680	178,810	236,600	269,380	267,570
Other	251,412	224,700	224,700	224,700	224,700
Inter-Activity Transfers	9	183,090	13,200	10,000	10,000
Department Total	**$ 2,164,417**	**$ 2,401,930**	**$ 2,071,870**	**$ 2,499,610**	**$ 2,572,230**

OFFICE OF EQUAL OPPORTUNITY PROGRAMS
AND INDEPENDENT POLICE REVIEW
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW					
FINANCIAL SUMMARY					
Office of Equal Opportunity Programs and Independent Police Review	$ 764,517	$ 583,420	$ 566,430	$ 650,090	$ 686,010
Independent Police Auditor	152,482	155,350	8,360	-0-	-0-
Total	**$ 916,999**	**$ 738,770**	**$ 574,790**	**$ 650,090**	**$ 686,010**
CHARACTER OF EXPENDITURES					
Personal Services	$ 795,057	$ 626,700	$ 449,840	$ 529,970	$ 565,470
Services	111,650	100,120	116,670	108,000	108,350
Commodities	10,292	11,950	8,280	12,120	12,190
Total	**$ 916,999**	**$ 738,770**	**$ 574,790**	**$ 650,090**	**$ 686,010**

OFFICE OF THE PUBLIC DEFENDER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OFFICE OF THE PUBLIC DEFENDER					
FINANCIAL SUMMARY					
Office of the Public Defender	$ 2,238,530	$ 2,333,440	$ 2,371,630	$ 2,712,910	$ 2,881,300
Total	**$ 2,238,530**	**$ 2,333,440**	**$ 2,371,630**	**$ 2,712,910**	**$ 2,881,300**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,065,908	$ 2,151,020	$ 2,213,600	$ 2,522,100	$ 2,689,550
Services	117,604	134,530	117,180	142,730	143,670
Commodities	48,104	47,890	40,850	48,080	48,080
Equipment	6,914	-0-	-0-	-0-	-0-
Total	**$ 2,238,530**	**$ 2,333,440**	**$ 2,371,630**	**$ 2,712,910**	**$ 2,881,300**

PARKS AND RECREATION
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
ADMINISTRATION OFFICES										
FINANCIAL SUMMARY										
Director's Office	$	608,947	$	953,360	$	433,380	$	815,020	$	850,630
Planning and Development		90,303		65,710		128,610		73,330		88,900
Management Services		1,019,377		789,640		948,350		1,051,840		1,106,790
Public Information Office		208,648		303,560		260,700		312,780		321,390
Scholarship Fund		-0-		-0-		-0-		400,000		400,000
Central Administration		500,787		301,710		272,270		-0-		-0-
Fairs		9,598		1,040		(150)		-0-		-0-
Division Total	**$**	**2,437,660**	**$**	**2,415,020**	**$**	**2,043,160**	**$**	**2,652,970**	**$**	**2,767,710**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,486,723	$	1,325,450	$	1,287,810	$	1,191,510	$	1,304,550
Services		742,474		934,170		630,990		1,226,550		1,228,250
Commodities		208,042		155,400		124,360		234,910		234,910
Equipment		421		-0-		-0-		-0-		-0-
Other		-0-		(289,460)		(289,460)		-0-		-0-
Inter-Activity Transfers		-0-		289,460		289,460		-0-		-0-
Division Total	**$**	**2,437,660**	**$**	**2,415,020**	**$**	**2,043,160**	**$**	**2,652,970**	**$**	**2,767,710**
SOUTHWEST DISTRICT										
FINANCIAL SUMMARY										
Southwest Administration	$	1,056,429	$	981,590	$	979,110	$	1,258,310	$	1,282,400
Southwest KIDCO		661,152		557,090		768,870		755,810		777,920
Ormsby Recreation Center		155,934		184,760		160,380		204,400		213,690
Quincie Douglas Neighborhood Center		428,316		482,370		441,260		510,510		535,760
Cherry Avenue Recreation Center		198,373		234,240		215,160		245,240		259,640
El Pueblo Center		1,001,852		1,024,010		1,012,900		1,156,670		1,426,130
Archer Neighborhood Center		499,208		568,440		567,540		634,360		661,490
Southwest Parks Maintenance		2,980,686		3,267,220		3,002,280		3,926,250		3,794,110
Rodeo Grounds		101,597		129,140		148,140		192,710		149,430
Civic Events		420,977		444,830		404,380		409,350		427,890
Leisure Classes		1,146,956		761,940		941,540		1,094,700		1,129,080
Division Total	**$**	**8,651,480**	**$**	**8,635,630**	**$**	**8,641,560**	**$**	**10,388,310**	**$**	**10,657,540**

PARKS AND RECREATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Southwest District (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,394,798	$ 5,053,230	$ 5,200,960	$ 5,867,420	$ 6,351,630
Services	2,698,252	2,941,730	2,858,860	3,591,010	3,463,390
Commodities	644,837	686,960	648,030	982,460	900,790
Equipment	64,627	104,920	84,920	104,920	104,920
Debt Service	13,319	-0-	-0-	-0-	-0-
Other	-0-	(1,893,760)	(1,893,760)	-0-	-0-
Inter-Activity Transfers	(164,353)	1,742,550	1,742,550	(157,500)	(163,190)
Division Total	**$ 8,651,480**	**$ 8,635,630**	**$ 8,641,560**	**$ 10,388,310**	**$ 10,657,540**
NORTHWEST DISTRICT					
FINANCIAL SUMMARY					
Northwest Administration	$ 937,582	$ 1,148,190	$ 807,650	$ 1,137,600	$ 1,170,670
Northwest KIDCO	326,193	287,010	351,900	362,220	372,340
Santa Rosa Recreation Center	181,599	227,690	359,470	376,600	394,600
Oury Recreation Center	219,502	217,500	181,430	213,280	224,420
Armory Center	494,883	528,440	494,990	545,970	572,200
Pascua Neighborhood Center	301,446	274,660	283,600	314,970	327,560
Northwest Neighborhood Center	519,083	569,920	517,920	672,570	736,520
El Rio Neighborhood Center	644,303	617,920	643,930	718,960	750,410
Center of Downtown	4,109	6,040	-0-	-0-	-0-
Performing Arts Center	4,727	2,140	2,140	1,700	1,700
Marty Birdman Center	138,289	176,100	151,220	181,100	190,110
Northwest Parks Maintenance	3,007,836	2,847,190	2,562,390	3,205,810	3,215,350
Aquatics	3,277,324	3,352,490	3,248,050	3,443,460	3,754,980
Therapeutics	416,307	495,540	459,050	1,223,840	1,467,210
General Maintenance	615,247	952,950	669,320	444,660	509,880
Division Total	**$ 11,088,430**	**$ 11,703,780**	**$ 10,733,060**	**$ 12,842,740**	**$ 13,687,950**

PARKS AND RECREATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Northwest District (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 6,923,799	$ 7,334,850	$ 6,599,260	$ 7,605,060	$ 8,327,650
Services	3,100,843	3,392,550	3,331,730	4,012,300	4,095,850
Commodities	1,048,726	1,160,730	996,920	1,425,700	1,471,980
Equipment	15,062	35,670	25,170	27,670	27,670
Other	-0-	(290,340)	(290,340)	-0-	-0-
Inter-Activity Transfers	-0-	70,320	70,320	(227,990)	(235,200)
Division Total	**$ 11,088,430**	**$ 11,703,780**	**$ 10,733,060**	**$ 12,842,740**	**$ 13,687,950**
EAST DISTRICT					
FINANCIAL SUMMARY					
East Administration	$ 959,940	$ 861,810	$ 846,770	$ 1,064,330	$ 1,080,840
MIDCO	176,957	243,890	133,900	111,250	116,350
East KIDCO	668,827	574,910	717,980	756,320	782,070
Udall Recreation Center	856,199	878,190	904,190	1,173,050	1,239,980
Clements Center	566,028	633,420	558,870	702,540	1,175,090
Randolph Center	614,291	617,250	649,850	681,140	708,850
Freedom Center	-0-	345,530	95,460	503,970	519,130
East Parks Maintenance	3,591,278	3,588,400	3,274,690	4,438,960	4,455,210
Tennis Programming	117,428	139,710	139,710	143,960	144,990
Division Total	**$ 7,550,948**	**$ 7,883,110**	**$ 7,321,420**	**$ 9,575,520**	**$ 10,222,510**
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,276,218	$ 4,294,240	$ 4,016,470	$ 4,839,380	$ 5,341,240
Services	2,764,219	3,021,400	2,729,560	3,810,920	3,851,030
Commodities	508,600	554,920	562,840	854,540	986,250
Equipment	46,994	57,550	57,550	117,550	92,550
Other	-0-	(290,020)	(290,020)	-0-	-0-
Inter-Activity Transfers	(45,083)	245,020	245,020	(46,870)	(48,560)
Division Total	**$ 7,550,948**	**$ 7,883,110**	**$ 7,321,420**	**$ 9,575,520**	**$ 10,222,510**

PARKS AND RECREATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ZOO AND REID PARK OPERATIONS					
FINANCIAL SUMMARY					
Zoo Administration	$ 2,053,002	$ 1,972,270	$ 1,965,100	$ 2,361,470	$ 2,446,170
Animal Purchases	2,146	23,520	23,520	23,520	23,520
Gift Shop	-0-	490	490	490	490
General Sports Programming	923,932	1,027,050	971,700	1,043,360	1,079,020
Performing Arts	370,090	325,020	333,110	339,400	353,860
Hi Corbett Field Maintenance	468,435	579,690	627,890	631,180	645,720
Reid Park	1,109,240	856,150	1,147,900	1,156,110	1,024,960
Shops/Trades	910,719	846,740	1,015,960	1,104,570	1,154,380
Spring Training	46,402	87,820	62,820	112,820	87,820
USA Baseball	468	3,450	-0-	3,450	3,450
Snack Bar	10,423	15,090	-0-	-0-	-0-
Division Total	**$ 5,894,857**	**$ 5,737,290**	**$ 6,148,490**	**$ 6,776,370**	**$ 6,819,390**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,591,416	$ 3,389,260	$ 3,530,390	$ 3,829,550	$ 4,081,240
Services	1,563,494	1,555,960	1,801,600	2,048,260	1,839,590
Commodities	716,902	792,070	808,500	890,560	890,560
Equipment	23,045	-0-	8,000	8,000	8,000
Other	-0-	(823,850)	(823,850)	-0-	-0-
Inter-Activity Transfers	-0-	823,850	823,850	-0-	-0-
Division Total	**$ 5,894,857**	**$ 5,737,290**	**$ 6,148,490**	**$ 6,776,370**	**$ 6,819,390**

PARKS AND RECREATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
PARKS AND RECREATION GRANTS					
FINANCIAL SUMMARY					
Capacity for Non-Federal Grants	$ -0-	$ 1,016,480	$ 1,016,480	$ 1,022,440	$ 1,026,820
Capacity for Federal Grants	-0-	396,720	396,720	402,090	406,020
Parks Foundation Grant	-0-	189,840	189,840	192,980	195,530
Project People Power	16,080	82,820	82,820	85,170	87,040
Department of Economic Security Therapeutics	46,092	61,860	29,660	63,810	65,340
Project Milagro	4,479	91,800	6,900	78,180	80,700
Adventure Wilderness Training	8,900	44,130	16,170	47,570	49,090
Youth Opportunity (YO)	124,066	-0-	80,320	-0-	-0-
Santa Rosa Sports League and Teen Club	3,153	-0-	-0-	-0-	-0-
Quincie Douglas Teen Club	556	-0-	32,300	-0-	-0-
Pima Council on Aging - Congregate Meals	258,170	242,160	260,320	264,020	275,360
Pima Council on Aging - Home Delivery	34,759	49,010	27,300	42,880	43,990
Division Total	**$ 496,255**	**$ 2,174,820**	**$ 2,138,830**	**$ 2,199,140**	**$ 2,229,890**
CHARACTER OF EXPENDITURES					
Personal Services	$ 355,166	$ 825,110	$ 788,950	$ 853,200	$ 883,750
Services	66,894	794,430	794,430	790,660	790,860
Commodities	120,241	555,280	555,450	555,280	555,280
Inter-Activity Transfers	(46,046)	-0-	-0-	-0-	-0-
Division Total	**$ 496,255**	**$ 2,174,820**	**$ 2,138,830**	**$ 2,199,140**	**$ 2,229,890**
Department Total	**$ 36,119,630**	**$ 38,549,650**	**$ 37,026,520**	**$ 44,435,050**	**$ 46,384,990**

POLICE
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
CHIEF'S OFFICE										
FINANCIAL SUMMARY										
Chief's Office	$	2,942,889	$	2,725,910	$	2,725,910	$	3,029,560	$	3,000,210
Professional Standards		1,008,422		678,160		678,160		1,152,760		1,172,500
Division Total	**$**	**3,951,311**	**$**	**3,404,070**	**$**	**3,404,070**	**$**	**4,182,320**	**$**	**4,172,710**
CHARACTER OF EXPENDITURES										
Personal Services	$	3,809,146	$	3,240,720	$	3,240,720	$	3,964,170	$	3,958,450
Services		129,781		149,000		149,000		203,800		199,910
Commodities		12,384		14,350		14,350		14,350		14,350
Division Total	**$**	**3,951,311**	**$**	**3,404,070**	**$**	**3,404,070**	**$**	**4,182,320**	**$**	**4,172,710**
ADMINISTRATIVE SERVICES BUREAU										
FINANCIAL SUMMARY										
Human Resources	$	1,461,941	$	2,036,240	$	2,036,240	$	1,825,030	$	2,296,780
Administrative Resources		8,686,161		8,695,990		8,940,990		9,617,060		9,659,820
Fleet Control		6,262,636		5,490,640		5,765,640		4,293,000		4,323,760
Expeditor's Unit		23,523		124,230		124,230		-0-		-0-
Community Service Officer Program		1,349,533		1,568,390		1,568,390		1,700,680		1,811,650
Data Services Section		1,565,310		1,579,080		1,579,080		2,253,730		2,295,340
Records Section		2,583,150		2,653,940		2,653,940		2,871,070		3,044,380
Warrants Program[1]		21,799		26,010		26,010		-0-		-0-
Division Total	**$**	**21,954,053**	**$**	**22,174,520**	**$**	**22,694,520**	**$**	**22,560,570**	**$**	**23,431,730**
CHARACTER OF EXPENDITURES										
Personal Services	$	6,680,250	$	7,338,950	$	7,338,950	$	7,348,780	$	8,429,750
Services		7,662,391		7,438,270		7,408,270		6,913,350		6,893,540
Commodities		2,279,419		2,024,690		2,299,690		2,669,830		2,479,830
Equipment		54,934		101,500		101,500		101,500		101,500
Other		5,277,059		5,278,610		5,553,610		5,534,610		5,534,610
Inter-Activity Transfers		-0-		(7,500)		(7,500)		(7,500)		(7,500)
Division Total	**$**	**21,954,053**	**$**	**22,174,520**	**$**	**22,694,520**	**$**	**22,560,570**	**$**	**23,431,730**

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
FIELD SERVICES BUREAU FINANCIAL SUMMARY					
Operations Division South	$ 8,844,707	$ 10,026,210	$ 9,786,210	$ 9,640,700	$ 10,432,820
Operations Division West	7,722,197	8,858,720	8,358,720	8,426,310	9,245,810
Downtown Division[2]	3,062,418	1,366,590	2,884,590	4,465,080	6,650,860
Operations Division Midtown	9,543,059	8,928,680	8,928,680	10,768,200	11,596,410
Operations Division East	8,832,953	9,611,300	9,611,300	10,139,780	10,592,610
Division Total	**$ 38,005,334**	**$ 38,791,500**	**$ 39,569,500**	**$ 43,440,070**	**$ 48,518,510**
CHARACTER OF EXPENDITURES					
Personal Services	$ 37,330,939	$ 38,173,200	$ 39,001,200	$ 42,228,110	$ 46,663,880
Services	639,343	559,220	559,220	1,065,560	1,233,920
Commodities	35,052	59,080	9,080	64,440	122,440
Equipment	-0-	-0-	-0-	59,280	498,270
Inter-Activity Transfers	-0-	-0-	-0-	22,680	-0-
Division Total	**$ 38,005,334**	**$ 38,791,500**	**$ 39,569,500**	**$ 43,440,070**	**$ 48,518,510**
SUPPORT SERVICES BUREAU FINANCIAL SUMMARY					
Training	$ 1,835,121	$ 1,989,450	$ 1,989,450	$ 2,297,330	$ 2,312,020
Regional Training Center	164,800	170,270	170,270	170,270	170,270
Training Equipment	50,000	50,000	50,000	50,000	50,000
Correctional Officers Training Academy	159,410	160,000	160,000	160,000	160,000
Off Duty Program	2,114,327	3,063,690	3,063,690	3,168,400	3,170,910
Pima College Reimbursement	60,000	60,000	60,000	60,000	60,000
Field Support Administration	848,834	722,100	722,100	911,390	942,190
Crime Prevention	235,952	746,350	746,350	760,070	785,070
Communication Division	4,469,203	4,753,170	4,753,170	5,151,450	5,449,750
Air Support	1,236,969	1,068,450	1,068,450	1,562,660	1,476,270
Canine Unit	836,927	768,060	768,060	895,770	918,010
Special Weapons and Tactics (SWAT)	560,991	844,100	844,100	773,570	791,900
Explosives/Hazardous Devices	339,515	180,700	180,700	365,470	390,150
Driving Under the Influence (DUI) Squad	810,951	766,400	766,400	887,350	925,880
Motors	2,846,188	2,334,760	2,334,760	2,995,080	3,089,960

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Support Services Bureau (Continued)					
Special Support Unit	$ 316,815	$ 370,790	$ 370,790	$ 392,160	$ 402,440
School Resource Officer Program	1,756,483	1,705,800	1,705,800	1,863,240	1,950,130
Traffic Investigation	542,197	445,860	445,860	559,630	577,760
Division Total	**$ 19,184,683**	**$ 20,199,950**	**$ 20,199,950**	**$ 23,023,840**	**$ 23,622,710**
CHARACTER OF EXPENDITURES					
Personal Services	$ 17,367,289	$ 15,283,960	$ 15,283,960	$ 17,508,630	$ 18,205,310
Services	621,594	785,490	785,490	991,050	1,005,130
Commodities	1,147,376	826,500	826,500	943,200	829,290
Equipment	48,424	84,000	84,000	84,000	84,000
Other	-0-	3,000,000	3,000,000	3,000,000	3,000,000
Inter-Activity Transfers	-0-	220,000	220,000	496,960	498,980
Division Total	**$ 19,184,683**	**$ 20,199,950**	**$ 20,199,950**	**$ 23,023,840**	**$ 23,622,710**
INVESTIGATIVE SERVICES BUREAU FINANCIAL SUMMARY					
Identification Section	$ 1,685,355	$ 1,692,900	$ 1,692,900	$ 2,056,450	$ 2,348,470
Evidence	686,619	686,300	686,300	982,910	1,271,950
Crime Laboratory	1,581,865	1,671,030	1,671,030	2,063,630	2,179,250
Investigative Administration	467,180	408,260	408,260	542,190	565,590
Special Investigations Section	2,064,021	1,786,090	1,786,090	1,952,410	2,025,870
Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS) Street Narcotics	1,514,595	931,890	931,890	1,149,590	1,181,960
MANTIS Conspiracy Section	49,620	192,740	192,740	100,070	98,610
Family Crimes Section	1,408,251	1,693,580	1,693,580	2,157,990	2,226,120
Sex Crimes Section	1,542,317	1,613,720	1,613,720	1,660,260	1,720,310
Violent Offenses Section	3,265,099	3,567,590	3,567,590	4,107,330	4,245,660
Special Problems Section	1,241,967	1,161,980	1,161,980	1,416,050	1,459,440
Major Theft Section	1,880,637	1,881,360	1,881,360	2,475,240	2,563,600
Investigations Support Section	1,392,300	1,395,690	1,395,690	1,645,080	1,697,480
Division Total	**$ 18,779,826**	**$ 18,683,130**	**$ 18,683,130**	**$ 22,309,200**	**$ 23,584,310**

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Investigative Services Bureau (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 18,025,174	$ 17,893,240	$ 17,893,240	$ 21,226,260	$ 22,484,790
Services	458,960	476,460	476,460	758,050	776,820
Commodities	288,828	313,430	313,430	320,100	320,100
Equipment	6,864	-0-	-0-	-0-	-0-
Inter-Activity Transfers	-0-	-0-	-0-	4,790	2,600
Division Total	**$ 18,779,826**	**$ 18,683,130**	**$ 18,683,130**	**$ 22,309,200**	**$ 23,584,310**
POLICE GRANTS					
FINANCIAL SUMMARY					
Weed and Seed II	$ 31,576	$ -0-	$ -0-	$ -0-	$ -0-
High Intensity Drug Trafficking Area (HIDTA) - Enforcement Agency Task Force (HEAT) III	5,336	-0-	-0-	-0-	-0-
HEAT IV	5,483	4,200	4,200	9,330	9,330
Technology Plan-Local Law Enforcement Block Grant (LLEBG) 80	158,271	-0-	-0-	-0-	-0-
HEAT V	-0-	5,000	-0-	-0-	-0-
Full Service Forensics Lab II	72,771	-0-	2,730	-0-	-0-
Full Service Forensics Lab III	-0-	-0-	96,290	95,000	95,000
Victims' Rights Implementation	68,249	48,830	-0-	-0-	-0-
Forensics/Police Criminalist XVII	-0-	134,750	68,070	91,670	98,400
Driving Under the Influence (DUI) Abatement Council 3	26,960	-0-	39,040	-0-	-0-
Arizona (AZ) Vehicle Theft Prevention Task Force II	9,000	-0-	-0-	10,330	5,160
Deoxyribo Nucleic Acid (DNA) Backlog Reduction	564	-0-	101,250	-0-	-0-
Arizona Watch Your Car	21,540	-0-	-0-	-0-	-0-
Organized Crime Drug Enforcement Task Force (OCDETF) SWAZT0317	4,115	-0-	9,630	-0-	-0-
Juvenile Accountability Block Grant V	-0-	70,390	282,210	189,500	192,040
Southern Arizona DUI Task Force II	-0-	150,000	150,000	150,000	150,000
Technology Plan - Cops More 98	1,705,534	-0-	-0-	1,800,000	1,800,000

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants (Continued)					
2003 Community Oriented Policing Services Technology Initiative Grant	$ -0-	$ 2,300,000	$ 2,242,000	$ 389,170	$ -0-
Arizona Automobile Test Authority (AATA) Professional Training	3,443	-0-	-0-	-0-	-0-
AATA Law Enforcement Program	23,535	-0-	-0-	-0-	-0-
AATA Public Awareness Grant	14,647	-0-	-0-	-0-	-0-
2003-04 Law Enforcement Grant	-0-	-0-	25,310	-0-	-0-
Records Improvement Program V	74,593	-0-	-0-	-0-	-0-
DUI Task Force	-0-	75,000	75,000	102,000	102,000
Concentrated Occupant - Protection Enforcement III	30,000	-0-	-0-	-0-	-0-
Concentrated Occupant Protection Enforcement IV	-0-	-0-	-0-	12,000	12,000
State Domestic Preparedness Program	21,524	-0-	-0-	-0-	-0-
Accident Investigation	8,333	-0-	6,660	-0-	-0-
Technology Plan-Community Oriented Policing Link (COPLINK) IV	245,403	137,550	12,620	-0-	-0-
Technology Plan-Local Law Enforcement Block Grant (LLEBG) VI	387,000	374,140	275,160	-0-	20
Technology Plan (LLEBG) VII	-0-	258,550	258,550	670,570	470,150
Spanish Immersion Program for Southern Arizona DUI	63,249	-0-	-0-	-0-	-0-
National Forensic Sciences Formal Grant Program	-0-	-0-	5,080	-0-	-0-
Victims' Rights Program IV	-0-	41,870	-0-	-0-	-0-
Victims' Rights Program V	56,496	-0-	-0-	-0-	-0-
Victims' Rights Program VI	-0-	44,400	52,100	82,640	84,300
Miscellaneous Federal Grants	-0-	990,000	940,060	990,000	990,000
Miscellaneous State Grants	-0-	500,000	455,950	500,000	500,000
Underage Drinking Program Part II	12,055	-0-	46,650	-0-	-0-
Southern Arizona DUI Task Force	14,839	-0-	139,060	-0-	-0-
Underage Drinking Program Part I	-0-	-0-	25,000	-0-	-0-
Southern Arizona DUI Education Program	37,199	-0-	-0-	-0-	-0-

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants (Continued)					
DUI Abatement Council	$ 86,993	$ -0-	$ 30,360	$ -0-	$ -0-
Traffic Enforcement Equipment and Overtime	71,158	-0-	-0-	-0-	-0-
Universal Cops Hiring Grant II	79,648	184,400	184,400	189,010	189,010
Universal Cops Hiring Grant II (Class 1)	17,440	905,210	905,210	-0-	-0-
Universal Cops Hiring Grant II (Class 2)	208,857	943,030	943,030	-0-	-0-
Universal Cops Hiring Grant II (Class 3)	509,232	747,530	747,530	-0-	-0-
Arizona Vehicle Theft Task Force IV	12,191	-0-	47,810	-0-	-0-
Cops In Schools	103,339	171,460	15,260	150,740	152,430
Juvenile Accountability Block Grant III	57,656	-0-	-0-	-0-	-0-
Drug Enforcement Administration (DEA) Weed and Seed II	4,075	-0-	-0-	-0-	-0-
DEA Weed and Seed III	68,017	-0-	-0-	200,000	200,000
DEA Weed and Seed IV	-0-	102,140	102,140	-0-	-0-
Drug Enforcement Grant XVI	880,676	331,560	331,560	-0-	-0-
Drug Enforcement Grant XVII	-0-	459,500	459,500	854,610	875,770
Police Projects XIV	-0-	57,000	-0-	-0-	-0-
Police Projects XVII	7,697	-0-	-0-	-0-	-0-
Criminal Justice Enhancement Fund (CJEF) Lockout Burglars	-0-	-0-	57,020	-0-	-0-
U.S. Customs Task Force VI	-0-	10,000	10,000	-0-	-0-
U.S. Customs Task Force VII	-0-	30,000	30,000	30,970	30,970
Universal Hiring Program III	270,878	188,170	188,170	238,990	288,910
Universal Hiring Program III (Class 1)	738,671	757,990	757,990	857,040	904,380
Universal Hiring Program III (Class 2)	742,162	763,110	763,110	881,750	950,470
Universal Hiring Program III (Class 3)	1,163,918	1,205,460	1,205,460	1,401,800	1,511,710
Gang Resistance Education and Training (GREAT) IX	158,738	213,840	-0-	-0-	-0-
GREAT X	104,745	42,670	119,840	-0-	-0-
GREAT XI	-0-	50,590	50,590	111,910	179,840
Concentrated Occupant Protection II Grant	16,973	-0-	-0-	-0-	-0-

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Police Grants (Continued)					
Arizona (AZ) Vehicle Theft Prevention Task Force V	$ 130,456	$ -0-	$ -0-	$ -0-	$ -0-
AZ Vehicle Theft Prevention Task Force VI	124,032	11,320	11,320	-0-	-0-
AZ Vehicle Theft Prevention Task Force VII	-0-	222,870	222,870	246,950	252,320
Juvenile Accountability Block Grant IV	341,474	205,840	205,840	22,520	25,310
Multi-Agency Surveillance Team (MAST) VI	35,399	67,710	67,710	-0-	-0-
MAST VII	23,493	13,580	13,580	98,990	104,090
MAST VIII	-0-	2,780	2,780	9,870	7,240
HIDTA XII (MANTIS)	21,534	-0-	-0-	-0-	-0-
HIDTA XIII (MANTIS)	261	123,150	123,150	58,190	58,190
HIDTA XIV (MANTIS)	-0-	2,150	2,150	144,400	153,280
DEA Transportation Group Task Force V	-0-	2,300	2,300	-0-	-0-
DEA State and Local Task Force VI	-0-	6,910	6,910	7,140	-0-
DEA Transportation Group Task Force IV	-0-	6,910	6,910	-0-	-0-
DEA State and Local Task Force IV	3,435	-0-	-0-	-0-	-0-
DEA State and Local Task Force V	-0-	2,480	2,480	-0-	-0-
General Fund Miscellaneous Matching Grants	63,225	100,000	78,810	100,000	100,000
Division Total	**$ 9,148,088**	**$ 13,066,340**	**$ 13,008,410**	**$ 10,697,090**	**$ 10,492,320**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,609,703	$ 7,878,290	$ 7,515,530	$ 5,487,620	$ 5,710,310
Services	1,256,742	896,250	1,100,830	778,740	776,680
Commodities	801,933	68,250	136,440	86,040	21,760
Equipment	1,479,710	-0-	190,240	-0-	-0-
Other	-0-	-0-	-0-	(20,180)	(21,050)
Inter-Activity Transfers	-0-	4,223,550	4,065,370	4,364,870	4,004,620
Division Total	**$ 9,148,088**	**$ 13,066,340**	**$ 13,008,410**	**$ 10,697,090**	**$ 10,492,320**

POLICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
FORFEITURE FUNDS ACCOUNTS					
FINANCIAL SUMMARY					
Anti-Racketeering Fund	$ 265,257	$ 805,070	$ 805,070	$ 805,070	$ 805,070
Vehicle Fund	-0-	132,610	132,610	132,610	132,610
Major Offenders Unit (MOU) Forfeiture Fund	846	200,370	200,370	200,370	200,370
MANTIS	227,738	481,180	481,180	484,100	484,100
Crime Lab Assessment Fund	103,911	150,000	150,000	150,000	150,000
Federal Crime Control and Restitution	12,861	600,000	600,000	-0-	-0-
Division Total	**$ 610,613**	**$ 2,369,230**	**$ 2,369,230**	**$ 1,772,150**	**$ 1,772,150**
CHARACTER OF EXPENDITURES					
Personal Services	$ 63,808	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Services	311,922	264,050	264,050	266,970	266,970
Commodities	75,747	-0-	-0-	-0-	-0-
Equipment	159,136	464,180	464,180	464,180	464,180
Inter-Activity Transfers	-0-	1,551,000	1,551,000	951,000	951,000
Division Total	**$ 610,613**	**$ 2,369,230**	**$ 2,369,230**	**$ 1,772,150**	**$ 1,772,150**
Department Total	**$ 111,633,908**	**$ 118,688,740**	**$ 119,928,810**	**$ 127,985,240**	**$ 135,594,440**

Footnotes

[1] Warrants Section was integrated into the Downtown Division in Fiscal Year 2005.

[2] The Field Services Bureau - Downtown Division was established in Fiscal Year 2003, however, the full costs were not included in the Fiscal Year 2004 Adopted Budget.

TUCSON CITY GOLF
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Golf Administration	$ 947,877	$ 1,408,820	$ 1,220,710	$ 1,450,140	$ 1,488,280
Tournaments	1,860	49,630	39,750	50,080	50,550
Amateur Tournaments	-0-	1,500	1,500	1,500	1,500
State Sales Tax	164,260	164,260	164,260	164,260	164,260
Division Total	**$ 1,113,997**	**$ 1,624,210**	**$ 1,426,220**	**$ 1,665,980**	**$ 1,704,590**
CHARACTER OF EXPENDITURES					
Personal Services	$ 391,430	$ 471,430	$ 458,300	$ 527,680	$ 563,790
Services	396,641	443,930	454,030	446,710	448,220
Commodities	30,423	53,380	87,080	53,810	53,810
Equipment	9,999	-0-	61,000	-0-	-0-
Debt Service	285,504	365,810	365,810	365,810	365,810
Other	-0-	289,660	-0-	271,970	272,960
Division Total	**$ 1,113,997**	**$ 1,624,210**	**$ 1,426,220**	**$ 1,665,980**	**$ 1,704,590**
GOLF COURSE MAINTENANCE					
FINANCIAL SUMMARY					
Randolph Golf Course	$ 2,254,858	$ 2,240,230	$ 2,377,090	$ 2,340,010	$ 2,399,030
Trini Alvarez Golf Course	779,039	1,106,000	940,350	1,139,680	1,172,830
Enke Golf Course	963,583	1,011,950	1,252,610	1,101,410	1,132,190
Silverbell Golf Course	713,331	933,240	719,720	984,360	1,008,080
Division Total	**$ 4,710,811**	**$ 5,291,420**	**$ 5,289,770**	**$ 5,565,460**	**$ 5,712,130**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,140,972	$ 2,351,790	$ 2,028,240	$ 2,409,160	$ 2,515,320
Services	1,499,940	1,371,990	1,702,020	1,525,040	1,565,550
Commodities	1,051,412	1,282,340	1,057,210	1,345,960	1,345,960
Equipment	-0-	285,300	502,300	285,300	285,300
Debt Service	18,487	-0-	-0-	-0-	-0-
Division Total	**$ 4,710,811**	**$ 5,291,420**	**$ 5,289,770**	**$ 5,565,460**	**$ 5,712,130**

TUCSON CITY GOLF
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
GOLF COURSE CLUBHOUSES					
FINANCIAL SUMMARY					
Randolph Clubhouse	$ 650,093	$ 534,390	$ 659,190	$ 584,240	$ 601,150
Trini Alvarez Clubhouse	195,205	258,950	287,550	291,600	298,240
Silverbell Clubhouse	191,335	235,880	231,070	270,810	275,320
Enke Clubhouse	258,482	234,480	253,340	264,930	269,340
Division Total	**$ 1,295,115**	**$ 1,263,700**	**$ 1,431,150**	**$ 1,411,580**	**$ 1,444,050**
CHARACTER OF EXPENDITURES					
Personal Services	$ 616,346	$ 629,830	$ 685,290	$ 661,360	$ 691,040
Services	200,293	192,520	254,110	307,250	310,040
Commodities	478,476	441,350	491,750	442,970	442,970
Division Total	**$ 1,295,115**	**$ 1,263,700**	**$ 1,431,150**	**$ 1,411,580**	**$ 1,444,050**
PRO SHOPS					
FINANCIAL SUMMARY					
Randolph Pro Shop	$ 846,251	$ 782,010	$ 843,460	$ 856,370	$ 882,100
Trini Alvarez Pro Shop	285,588	349,980	249,110	365,840	377,100
Silverbell Pro Shop	366,911	374,220	467,330	423,990	437,380
Enke Pro Shop	332,033	375,090	353,590	416,370	430,160
Division Total	**$ 1,830,783**	**$ 1,881,300**	**$ 1,913,490**	**$ 2,062,570**	**$ 2,126,740**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,343,891	$ 1,375,390	$ 1,442,090	$ 1,532,770	$ 1,595,400
Services	57,363	108,810	84,250	132,700	134,240
Commodities	429,529	397,100	387,150	397,100	397,100
Division Total	**$ 1,830,783**	**$ 1,881,300**	**$ 1,913,490**	**$ 2,062,570**	**$ 2,126,740**
Department Total	**$ 8,950,706**	**$ 10,060,630**	**$ 10,060,630**	**$ 10,705,590**	**$ 10,987,510**

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 1,673,382	$ 1,907,230	$ 1,799,750	$ 2,251,710	$ 2,609,370
Division Total	**$ 1,673,382**	**$ 1,907,230**	**$ 1,799,750**	**$ 2,251,710**	**$ 2,609,370**
CHARACTER OF EXPENDITURES					
Personal Services	$ 968,687	$ 1,161,710	$ 1,093,230	$ 1,314,770	$ 1,426,690
Services	455,948	630,460	591,460	719,790	996,150
Commodities	185,115	85,060	85,060	187,150	156,530
Equipment	63,632	30,000	30,000	30,000	30,000
Division Total	**$ 1,673,382**	**$ 1,907,230**	**$ 1,799,750**	**$ 2,251,710**	**$ 2,609,370**
CUSTOMER SERVICES					
FINANCIAL SUMMARY					
Administrative Support	$ 47,671	$ 66,650	$ 66,190	$ 66,670	$ 71,990
Records Management	168,396	155,120	155,120	155,310	164,220
Permitting	221,370	210,690	210,690	242,740	271,590
Division Total	**$ 437,437**	**$ 432,460**	**$ 432,000**	**$ 464,720**	**$ 507,800**
CHARACTER OF EXPENDITURES					
Personal Services	$ 408,429	$ 398,060	$ 397,600	$ 439,630	$ 482,560
Services	12,225	11,760	11,760	2,450	2,600
Commodities	16,783	22,640	22,640	22,640	22,640
Division Total	**$ 437,437**	**$ 432,460**	**$ 432,000**	**$ 464,720**	**$ 507,800**
FIELD INSPECTION					
FINANCIAL SUMMARY					
Commercial	$ 1,164,896	$ 1,246,370	$ 1,201,220	$ 1,266,860	$ 1,339,790
Residential	706,334	813,150	763,990	815,620	864,340
Sign	381,496	371,240	341,390	372,170	389,400
Division Total	**$ 2,252,726**	**$ 2,430,760**	**$ 2,306,600**	**$ 2,454,650**	**$ 2,593,530**

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Field Inspection (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,910,128	$ 2,086,780	$ 1,962,620	$ 2,194,000	$ 2,331,180
Services	301,763	282,470	282,470	169,970	171,460
Commodities	40,835	61,510	61,510	90,680	90,890
Division Total	**$ 2,252,726**	**$ 2,430,760**	**$ 2,306,600**	**$ 2,454,650**	**$ 2,593,530**
PLANS REVIEW					
FINANCIAL SUMMARY					
Plans Review	$ 758,990	$ 795,190	$ 800,060	$ 896,310	$ 961,650
Zoning Plans Review	605,648	695,960	618,960	671,710	714,450
Engineering Plans Review	678,714	824,390	824,390	1,610,500	1,750,060
Division Total	**$ 2,043,352**	**$ 2,315,540**	**$ 2,243,410**	**$ 3,178,520**	**$ 3,426,160**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,928,375	$ 2,205,110	$ 2,132,980	$ 2,875,590	$ 3,262,250
Services	97,773	90,450	90,450	68,700	128,470
Commodities	17,204	19,980	19,980	98,230	35,440
Equipment	-0-	-0-	-0-	136,000	-0-
Division Total	**$ 2,043,352**	**$ 2,315,540**	**$ 2,243,410**	**$ 3,178,520**	**$ 3,426,160**
ZONING ADMINISTRATION					
FINANCIAL SUMMARY					
Zoning Administration	$ 1,005,048	$ 1,160,120	$ 1,133,320	$ 1,269,130	$ 1,359,600
Division Total	**$ 1,005,048**	**$ 1,160,120**	**$ 1,133,320**	**$ 1,269,130**	**$ 1,359,600**
CHARACTER OF EXPENDITURES					
Personal Services	$ 946,230	$ 1,048,710	$ 1,021,910	$ 1,170,280	$ 1,274,040
Services	44,662	72,210	72,210	45,650	46,360
Commodities	14,156	38,400	38,400	52,400	38,400
Equipment	-0-	800	800	800	800
Division Total	**$ 1,005,048**	**$ 1,160,120**	**$ 1,133,320**	**$ 1,269,130**	**$ 1,359,600**
Department Total	**$ 7,411,945**	**$ 8,246,110**	**$ 7,915,080**	**$ 9,618,730**	**$ 10,496,460**

ENVIRONMENTAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 1,100,135	$ 1,012,940	$ 961,400	$ 1,164,340	$ 1,227,990
Tucson Clean and Beautiful	49,321	49,530	49,530	49,530	49,530
Division Total	**$ 1,149,456**	**$ 1,062,470**	**$ 1,010,930**	**$ 1,213,870**	**$ 1,277,520**
CHARACTER OF EXPENDITURES					
Personal Services	$ 947,272	$ 886,740	$ 835,200	$ 974,520	$ 1,033,130
Services	167,252	137,370	137,370	200,710	205,730
Commodities	34,932	38,360	38,360	38,640	38,660
Division Total	**$ 1,149,456**	**$ 1,062,470**	**$ 1,010,930**	**$ 1,213,870**	**$ 1,277,520**
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING					
FINANCIAL SUMMARY					
Customer Support and Billing	$ 622,508	$ 686,520	$ 672,900	$ 856,220	$ 850,330
Program Development and Planning	1,654,773	858,160	745,650	1,011,640	1,054,260
Recycling Grant	-0-	410,000	-0-	410,000	410,000
Code Enforcement	660,758	753,900	760,790	851,410	889,970
Environmental Protection Agency Recycling Collection Grant	4,398	-0-	8,500	-0-	-0-
Division Total	**$ 2,942,437**	**$ 2,708,580**	**$ 2,187,840**	**$ 3,129,270**	**$ 3,204,560**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,665,538	$ 1,621,000	$ 1,501,760	$ 1,878,140	$ 2,036,350
Services	1,260,964	609,550	618,050	698,260	702,550
Commodities	35,691	54,030	54,030	142,870	55,660
Equipment	-0-	14,000	14,000	-0-	-0-
Inter-Activity Transfers	(19,756)	410,000	-0-	410,000	410,000
Division Total	**$ 2,942,437**	**$ 2,708,580**	**$ 2,187,840**	**$ 3,129,270**	**$ 3,204,560**

ENVIRONMENTAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COLLECTIONS					
FINANCIAL SUMMARY					
One and One Plus	$ 4,660,721	$ -0-	$ -0-	$ -0-	$ -0-
Residential Collections	9,848,824	8,842,400	9,057,590	10,816,920	11,143,020
Brush and Bulky	1,914,333	2,743,590	2,712,760	2,919,230	2,873,750
Commercial Collections	3,305,627	3,626,370	3,595,190	3,756,570	3,928,540
Container Maintenance	777,244	699,000	616,720	790,080	824,080
Division Total	**$ 20,506,749**	**$ 15,911,360**	**$ 15,982,260**	**$ 18,282,800**	**$ 18,769,390**
CHARACTER OF EXPENDITURES					
Personal Services	$ 7,840,931	$ 7,904,220	$ 7,595,120	$ 8,538,650	$ 9,098,740
Services	7,409,393	6,962,290	7,062,290	6,866,430	6,909,360
Commodities	2,411,454	1,425,090	1,705,090	2,955,360	2,963,530
Equipment	3,515,045	-0-	-0-	302,600	178,000
Other	-0-	(5,999,750)	(5,450,000)	(5,999,750)	(5,999,750)
Inter-Activity Transfers	(670,074)	5,619,510	5,069,760	5,619,510	5,619,510
Division Total	**$ 20,506,749**	**$ 15,911,360**	**$ 15,982,260**	**$ 18,282,800**	**$ 18,769,390**
ENVIRONMENTAL COMPLIANCE AND LANDFILL OPERATIONS					
FINANCIAL SUMMARY					
Environmental Engineering and Landfill Closure	$ 1,050,295	$ 1,139,270	$ 964,330	$ 966,800	$ 1,004,320
Los Reales Engineering and Operations	4,008,164	3,663,020	3,715,650	3,292,700	3,433,120
Household Hazardous Waste Program	275,331	230,080	230,080	230,080	230,080
Engineering and Compliance Administration	-0-	-0-	-0-	441,680	459,550
Regulation Compliance Data Management	-0-	-0-	(30,000)	650,050	688,070
Hydrogeology	-0-	-0-	-0-	461,690	487,240
Operations and Management	-0-	-0-	-0-	1,011,850	1,229,510
Citywide Brownfields	-0-	-0-	-0-	43,720	44,980
Environmental Management Administration	361,593	358,150	258,150	-0-	-0-
Environmental Regulation	998,350	998,350	-0-	-0-	-0-

ENVIRONMENTAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Environmental Compliance and Landfill Operations (Continued)					
Environmental Operation and Maintenance Costs	$ 509,130	$ 895,000	$ 555,000	$ -0-	$ -0-
Brownfields Grant-Environmental Management	37,223	-0-	-0-	-0-	-0-
Citywide Brownfields Program	88,689	79,910	79,910	-0-	-0-
Division Total	**$ 7,266,964**	**$ 7,363,780**	**$ 6,771,470**	**$ 7,098,570**	**$ 7,576,870**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,303,800	$ 3,438,730	$ 3,096,420	$ 3,494,780	$ 3,776,070
Services	3,963,473	4,361,910	4,021,910	4,117,320	4,360,500
Commodities	415,084	355,740	445,740	567,720	566,370
Equipment	-0-	-0-	-0-	48,000	11,000
Other	-0-	(5,122,460)	(5,122,460)	(5,122,460)	(5,122,460)
Inter-Activity Transfers	(415,393)	4,329,860	4,329,860	3,993,210	3,985,390
Division Total	**$ 7,266,964**	**$ 7,363,780**	**$ 6,771,470**	**$ 7,098,570**	**$ 7,576,870**
OTHER BUDGETARY REQUIREMENTS[1]					
FINANCIAL SUMMARY					
Debt Service Other	$ 487,019	$ 337,440	$ 337,440	$ 1,102,250	$ 1,663,240
Debt Service Bonds	-0-	-0-	-0-	1,907,260	1,874,890
Administrative Service Charge[2]	-0-	-0-	-0-	(655,000)	1,500,000
Division Total	**$ 487,019**	**$ 337,440**	**$ 337,440**	**$ 2,354,510**	**$ 5,038,130**
CHARACTER OF EXPENDITURES					
Services	$ -0-	$ -0-	$ -0-	$ 1,000,000	$ 1,500,000
Debt Service	487,019	337,440	337,440	3,009,510	3,538,130
Inter-Activity Transfers[2]	-0-	-0-	-0-	(1,655,000)	-0-
Division Total	**$ 487,019**	**$ 337,440**	**$ 337,440**	**$ 2,354,510**	**$ 5,038,130**
Department Total	**$ 32,352,625**	**$ 27,383,630**	**$ 26,289,940**	**$ 32,079,020**	**$ 35,866,470**

Footnotes

[1] Debt Service and other administrative service costs are now included in Environmental Services budget.

[2] The new residential fee will not be implemented until August 1, 2004, $1,655,000 will be charged to the General Fund for lost revenue.

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
MANAGEMENT SERVICES FINANCIAL SUMMARY					
Office of the Director	$ 1,309,257	$ 1,145,930	$ 1,237,060	$ 2,704,850	$ 2,879,400
Special Projects[1]	-0-	-0-	-0-	78,110	92,930
Support Services[2]	-0-	-0-	60,970	266,710	277,050
Administrative Services	341,103	695,530	661,920	919,530	971,230
Network Support	1,491,791	1,622,700	1,580,290	2,023,330	2,059,640
Non-Federal Grants	-0-	350,000	350,000	350,000	350,000
Federal Grants	-0-	250,000	-0-	250,000	250,000
Alternate Modes Planning[1, 3]	1,152	84,090	84,090	-0-	-0-
Planning Administration[3]	219,559	172,290	(47,690)	-0-	-0-
Fiscal Year (FY) 2003 Transit Service and Management Planning Grant	120,001	-0-	-0-	-0-	-0-
FY 2003 Americans Disability Act (ADA) Planning and Assistance Grant	34,000	-0-	-0-	-0-	-0-
FY 2003 Transit Planning and Training Grant	40,000	-0-	-0-	-0-	-0-
FY 2003 Alternate Modes Promotional Campaign Grant	102,104	-0-	-0-	-0-	-0-
FY 2003 Special Studies Grant	25,451	-0-	-0-	-0-	-0-
FY 1997/1998 Transit Project Development Grant	25,451	-0-	-0-	-0-	-0-
FY 2004 Transit Services and Management Planning - Federal Transit Administration (FTA)[3]	-0-	-0-	120,000	-0-	-0-
FY 2004 ADA Planning and Assistance - FTA[3]	-0-	-0-	34,000	-0-	-0-
FY 2004 Transit Accessibility Planning and Training - FTA[3]	-0-	-0-	40,000	-0-	-0-

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Management Services (Continued)					
FY 2004 Alternate Modes Campaign - Federal Highway Administration (FHWA)[3]	$ -0-	$ -0-	$ 120,890	$ -0-	$ -0-
FY 2004 Special Studies - FHWA[3]	-0-	-0-	25,450	-0-	-0-
Division Total	**$ 3,709,869**	**$ 4,320,540**	**$ 4,266,980**	**$ 6,592,530**	**$ 6,880,250**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,198,934	$ 2,264,730	$ 2,400,490	$ 3,212,670	$ 3,433,690
Services	1,394,776	1,786,810	1,529,750	2,738,100	2,868,700
Commodities	411,221	460,740	513,480	546,600	513,630
Equipment	334,626	274,000	289,000	324,000	324,000
Other	-0-	350,000	350,000	350,000	350,000
Inter-Activity Transfers	(629,688)	(815,740)	(815,740)	(578,840)	(609,770)
Division Total	**$ 3,709,869**	**$ 4,320,540**	**$ 4,266,980**	**$ 6,592,530**	**$ 6,880,250**
TRANSIT SERVICES					
FINANCIAL SUMMARY					
State Grant Capacity - Transit Services Administration	$ -0-	$ 73,000	$ 73,000	$ 270,000	$ 270,000
Emergency Drill Grant	10,628	-0-	-0-	-0-	-0-
Transit Services Administration	473,200	468,590	425,340	614,650	596,730
Americans with Disabilities Act Compliance	172,657	252,510	232,510	277,090	292,730
Program Support Administration	7,346	-0-	-0-	-0-	-0-
Project Development	42,018	150,000	150,000	150,000	150,000
Third Party Contract Services	18,729	200,000	200,000	159,000	164,000
Program Support/Administration (X059 Grant)	93,588	-0-	-0-	-0-	-0-
Program Support/Administration (X066 Grant)	-0-	330,000	330,000	307,000	315,000

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Transit Services (Continued)					
Transit Services Support Vehicles[4]	$ -0-	$ 25,000	$ 25,000	$ -0-	$ -0-
Training[4]	-0-	15,000	15,000	-0-	-0-
Transit Services - Management Information Services (MIS)[5]	-0-	-0-	-0-	57,000	58,000
Division Total	**$ 818,166**	**$ 1,514,100**	**$ 1,450,850**	**$ 1,834,740**	**$ 1,846,460**

CHARACTER OF EXPENDITURES

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Personal Services	$ 654,614	$ 620,780	$ 557,530	$ 778,730	$ 826,960
Services	262,627	544,340	544,340	522,700	482,070
Commodities	39,822	357,430	357,430	364,910	373,850
Equipment	-0-	25,000	25,000	57,000	58,000
Other	-0-	73,000	73,000	270,000	270,000
Inter-Activity Transfers	(138,897)	(106,450)	(106,450)	(158,600)	(164,420)
Division Total	**$ 818,166**	**$ 1,514,100**	**$ 1,450,850**	**$ 1,834,740**	**$ 1,846,460**

SUN TRAN

FINANCIAL SUMMARY

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
State Grant Capacity - Sun Tran	$ 23,889	$ 200,000	$ -0-	$ 200,000	$ 200,000
Capital/Non-Grant Expenses	32,222	22,000	22,000	22,000	22,000
Operations Administration	1,362,383	1,474,690	1,474,690	1,562,470	1,657,410
Scheduling	316,604	346,800	346,800	366,920	388,670
Revenue Vehicles - Operation	17,335,735	18,513,970	17,965,970	20,538,190	21,634,110
Revenue Vehicles - Maintenance	693,970	700,410	700,410	741,940	786,880
Revenue Vehicles - Servicing	800,655	855,960	855,960	902,890	953,610
Revenue Vehicles - Inspection/ Maintenance	3,315,514	3,537,650	3,497,360	3,675,760	3,819,880
Revenue Vehicles - Accident Repair	96,729	35,280	35,280	35,280	35,280
Revenue Vehicles - Vandalism Repair	21,531	11,030	11,030	11,030	11,030
Section 9 Grant Eligible Expenses	-0-	2,303,790	2,303,790	2,303,790	2,303,790
Service Vehicles - Maintenance	74,459	72,210	72,210	92,430	92,430
Parts Management	148,219	151,100	151,100	159,990	169,660
Maintenance of Fare Collection/ Counting Equipment	118,770	111,330	111,330	116,110	121,230

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Sun Tran (Continued)					
Maintenance of Other Buildings, Grounds, Equipment	$ 642,646	$ 819,350	$ 819,350	$ 909,300	$ 850,040
Section 9 - Engine Rebuilds	375,000	-0-	-0-	-0-	-0-
Section 9 - Transmission Rebuild	264,390	-0-	-0-	-0-	-0-
Section 9 - Tire Leases	303,000	-0-	-0-	-0-	-0-
Section 9 - Bus Parts	352,000	-0-	-0-	-0-	-0-
Section 9 - Preventive Maintenance	964,400	-0-	-0-	-0-	-0-
Section 9 - Training	45,000	-0-	-0-	-0-	-0-
Maintenance of Bus Shelters	183,034	283,210	283,210	288,420	293,780
Management Information Systems	296,736	176,060	176,060	183,250	191,020
Ticketing and Fare Collection	93,583	79,030	79,030	83,550	88,420
General Administration	2,587,947	2,189,880	2,189,880	2,192,540	2,195,390
Customer Service and Communications	977,075	1,343,770	1,343,770	1,383,030	1,425,470
General Function	6,602	472,840	472,840	479,780	486,710
Accounting	431,094	451,320	451,320	477,900	506,590
Parts and Purchasing	110,524	127,050	127,050	134,590	142,710
Personnel	349,757	365,260	365,260	386,670	409,850
Safety	125,209	122,480	122,480	127,320	132,560
Sun Tran Building and Equipment	-0-	900,000	-0-	900,000	-0-
MIS - Sun Tran	178,151	-0-	-0-	-0-	-0-
Sun Tran Shop Tools and Equipment[4]	88,506	83,000	83,000	-0-	-0-
Sun Tran Support Vehicles[4]	-0-	83,000	83,000	-0-	-0-
Replacement of Brick Pavers	9,649	50,000	11,800	38,200	-0-
Sun Tran Pavement Upgrade	633	150,000	113,700	109,300	-0-
Sun Tran Building and Equipment FY 2002	95,000	-0-	-0-	-0-	-0-
Sun Tran Fleet Software FY 2002	-0-	700,000	550,000	150,000	-0-
Sun Tran Shop Tools FY 2002	599,647	500,000	41,100	31,200	-0-
Sun Tran Shop Tools FY 2002	139,097	750,000	709,200	40,800	-0-
Sun Tran MIS FY 2002	100,485	-0-	-0-	-0-	-0-
Sun Tran Building and Equipment - FY 2002	85,269	-0-	-0-	-0-	-0-
Automated Vehicle Location (AVL) System Radios[6]	-0-	1,595,300	-0-	-0-	-0-

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Sun Tran (Continued)					
Sun Tran Building and Equipment	$ -0-	$ 748,800	$ 748,800	$ 317,000	$ 325,000
Sun Tran - MIS	-0-	243,000	243,000	317,000	325,000
Sun Tran - Shop Tools and Equipment	-0-	65,500	65,500	212,000	219,000
Sun Tran - Support Vehicles	-0-	50,000	50,000	249,000	135,000
Sun Tran - Graphics[5]	-0-	-0-	-0-	175,000	-0-
Bus Seats - Sun Tran[5]	-0-	200,000	-0-	200,000	-0-
Microphones - Hands Free for Sun Tran Buses[4]	-0-	60,000	60,000	-0-	-0-
Sun Tran Pass Vending Machine[6]	-0-	20,000	-0-	-0-	-0-
Sun Tran Phone System[4]	-0-	150,000	150,000	-0-	-0-
Sun Tran Signage	-0-	550,000	207,500	342,500	-0-
Sun Tran Surveillance and Security	-0-	52,000	52,000	67,600	-0-
Sun Tran Voice Recorder System	-0-	25,000	-0-	25,000	-0-
Window Replacement for Buses	-0-	308,000	275,000	33,000	-0-
Sun Tran Transit Centers[5]	-0-	-0-	-0-	185,100	-0-
Sun Tran Support Vehicles[4]	-0-	-0-	10,000	-0-	-0-
Engine Replacement Program[5]	-0-	-0-	-0-	1,125,000	1,159,000
Division Total	**$ 33,745,114**	**$ 42,050,070**	**$ 37,431,780**	**$ 41,892,850**	**$ 41,081,520**

CHARACTER OF EXPENDITURES

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Personal Services	$ (417,967)	$ -0-	$ -0-	$ -0-	$ -0-
Services	4,337,233	3,999,290	3,888,390	4,029,970	3,825,950
Commodities	7,940,586	12,073,530	8,473,590	11,132,480	9,487,400
Equipment	168,839	1,536,000	1,009,100	919,800	482,000
Other	22,947,920	24,072,710	23,692,160	25,442,060	26,917,630
Inter-Activity Transfers	(1,231,497)	368,540	368,540	368,540	368,540
Division Total	**$ 33,745,114**	**$ 42,050,070**	**$ 37,431,780**	**$ 41,892,850**	**$ 41,081,520**

VAN TRAN

FINANCIAL SUMMARY

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Van Tran General Administration	$ 1,356,196	$ 1,313,200	$ 1,313,200	$ 1,373,440	$ 1,421,550
Van Tran Vehicle Operations	4,561,812	5,977,300	5,977,300	6,384,240	6,681,050
Van Tran Vehicle Maintenance	420,990	255,900	255,900	255,900	255,900

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Van Tran (Continued)					
Van Tran Tire Lease Grant	$ -0-	$ 333,000	$ 333,000	$ 333,000	$ 333,000
State Transit Grant-Van Tran	-0-	550,000	550,000	369,500	386,490
Van Tran - Expansion Service[7]	-0-	-0-	-0-	2,567,960	2,770,640
Section 9 Tire Leases	66,600	-0-	-0-	-0-	-0-
Section 9 Preventive Maintenance	266,400	-0-	-0-	-0-	-0-
Van Tran Building and Equipment	-0-	180,000	180,000	-0-	-0-
MIS - Van Tran[4]	10,384	526,000	526,000	-0-	-0-
Van Tran Shop Tools and Equipment[4]	-0-	50,000	50,000	-0-	-0-
Van Tran Facilities Improvements	4,227	-0-	-0-	150,000	-0-
Replacement Vans[8]	-0-	1,800,000	1,800,000	-0-	-0-
Van Tran Support Vehicles FY 2002[4]	-0-	500,000	500,000	-0-	-0-
Van Tran MIS FY 2002[4]	-0-	300,000	300,000	-0-	-0-
Van Tran Building and Equipment	-0-	130,000	130,000	205,000	212,000
Van Tran - MIS	-0-	82,000	82,000	212,000	219,000
Van Tran Shop Tools and Equipment	-0-	15,000	15,000	53,000	54,990
Van Tran Surveillance and Security	-0-	30,000	-0-	30,000	-0-
Van Tran Support Vehicles[5]	-0-	-0-	-0-	20,000	135,000
Division Total	**$ 6,686,609**	**$ 12,042,400**	**$ 12,012,400**	**$ 11,954,040**	**$ 12,469,620**

CHARACTER OF EXPENDITURES

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Personal Services	$ 20,244	$ 10,900	$ 10,900	$ -0-	$ -0-
Services	1,610,107	1,583,580	1,583,580	1,673,130	2,002,710
Commodities	477,627	530,060	530,060	819,250	766,570
Equipment	-0-	3,236,100	3,206,100	2,038,000	1,098,000
Other	4,578,631	6,681,760	6,681,760	7,423,660	8,602,340
Division Total	**$ 6,686,609**	**$ 12,042,400**	**$ 12,012,400**	**$ 11,954,040**	**$ 12,469,620**

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ENGINEERING					
FINANCIAL SUMMARY					
Field Engineering	$ 541,739	$ 525,890	$ 397,410	$ 545,950	$ 523,390
Improvement Districts[9]	144,931	198,880	79,730	-0-	-0-
Engineering Design	470,280	253,050	98,570	413,080	425,310
Engineering Administration	864,139	1,229,090	1,174,850	1,435,620	1,464,290
Stormwater Quality	785,521	747,820	702,820	1,319,890	1,262,070
Capital Program Support	45,119	-0-	10	-0-	-0-
Permits And Codes	111,027	143,740	155,440	185,600	202,280
Division Total	**$ 2,962,756**	**$ 3,098,470**	**$ 2,608,830**	**$ 3,900,140**	**$ 3,877,340**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,890,379	$ 6,087,620	$ 5,588,730	$ 6,145,350	$ 6,707,810
Services	889,806	1,412,690	1,359,630	1,492,460	1,252,580
Commodities	167,546	164,590	161,390	242,240	242,320
Equipment	79,746	40,000	40,000	135,180	40,000
Inter-Activity Transfers	(4,064,721)	(4,606,430)	(4,540,920)	(4,115,090)	(4,365,370)
Division Total	**$ 2,962,756**	**$ 3,098,470**	**$ 2,608,830**	**$ 3,900,140**	**$ 3,877,340**
REAL ESTATE[10]					
FINANCIAL SUMMARY					
Real Estate Administration	$ 347,329	$ 738,340	$ 589,440	$ -0-	$ -0-
Property Management	202,379	-0-	-0-	-0-	-0-
Division Total	**$ 549,708**	**$ 738,340**	**$ 589,440**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,064,791	$ 969,170	$ 818,240	$ -0-	$ -0-
Services	85,902	124,530	126,560	-0-	-0-
Commodities	214,925	20,410	20,410	-0-	-0-
Inter-Activity Transfers	(815,910)	(375,770)	(375,770)	-0-	-0-
Division Total	**$ 549,708**	**$ 738,340**	**$ 589,440**	**$ -0-**	**$ -0-**

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
STREET AND TRAFFIC MAINTENANCE FINANCIAL SUMMARY					
Maintenance Management Program Administration	$ 376,486	$ -0-	$ -0-	$ -0-	$ -0-
Street Maintenance Administration	1,914,529	2,498,600	1,847,670	2,610,370	2,543,870
Paved Surface Maintenance	5,802,884	9,853,920	9,239,030	9,603,270	9,593,780
Weed Control	739,865	-0-	-0-	-0-	-0-
Street Cleaning	1,596,649	-0-	-0-	-0-	-0-
Drainage Channel Maintenance	547,504	-0-	-0-	-0-	-0-
Other Maintenance	773,401	-0-	-0-	-0-	-0-
Electric Shop - Signal and Street Light Maintenance	4,259,821	4,254,880	4,254,880	4,291,700	4,413,530
Electric Shop - Traffic Signal Electronic Maintenance	611,657	586,340	586,340	593,790	625,850
Roadside and Street Maintenance Contract Summary	1,972,719	3,414,530	3,414,530	4,800,700	4,745,310
Electric Shop - Bluestake and Electronics Inspection	405,958	452,920	452,920	446,100	472,290
Paint/Sign Shop - Sign Installation	527,494	581,420	558,660	512,580	535,900
Paint/Sign Shop - Striping	723,903	759,360	759,360	725,960	763,710
Non-Paved Surface Maintenance	436,369	-0-	-0-	-0-	-0-
Storm Damage Repairs	529,435	-0-	-0-	-0-	-0-
Concrete Work	360,369	-0-	-0-	-0-	-0-
Pavement Management System Grants	-0-	426,460	131,460	354,990	358,850
Infrastructure Maintenance Enhancement[11]	-0-	-0-	-0-	25,000,000	-0-
FY 2003 - Pavement Management Grant	42,360	-0-	-0-	-0-	-0-
FY 2003 - Regional Management Grant	54,200	-0-	-0-	-0-	-0-
FY 2003 - Automatic Road Analyzer (ARAN) Van Grant	62,508	-0-	-0-	-0-	-0-
FY 2003 - Local Roadway Grant	63,627	-0-	-0-	-0-	-0-
FY 2003 - Transview Grant	106,045	-0-	-0-	-0-	-0-

TRANSPORTATION
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Street and Traffic Maintenance (Continued)					
FY 2004-Pavement Management Grant[4]	$ -0-	$ -0-	$ 27,520	$ -0-	$ -0-
FY 2004-Regional Management Grant[4]	-0-	-0-	31,930	-0-	-0-
FY 2004-ARAN Van Grant[4]	-0-	-0-	99,630	-0-	-0-
FY 2004-Local Roadway Grant[4]	-0-	-0-	63,630	-0-	-0-
FY 2004-Transview Web Site Grant[4]	-0-	-0-	106,050	-0-	-0-
Division Total	**$ 21,907,783**	**$ 22,828,430**	**$ 21,573,610**	**$ 48,939,460**	**$ 24,053,090**
CHARACTER OF EXPENDITURES					
Personal Services	$ 10,383,823	$ 10,819,120	$ 9,724,360	$ 11,579,110	$ 12,179,410
Services	9,968,047	10,000,340	9,831,880	34,682,660	9,830,110
Commodities	2,206,646	2,638,180	2,646,580	2,862,680	2,864,480
Equipment	100,148	72,810	72,810	719,630	122,810
Inter-Activity Transfers	(750,881)	(702,020)	(702,020)	(904,620)	(943,720)
Division Total	**$ 21,907,783**	**$ 22,828,430**	**$ 21,573,610**	**$ 48,939,460**	**$ 24,053,090**
TRAFFIC ENGINEERING FINANCIAL SUMMARY					
TEAM - Budget Capacity for Additional Revenues	$ -0-	$ 400,000	$ 250,000	$ 400,000	$ 400,000
TEAM - Special Services and Projects	80,423	57,770	57,770	808,810	487,730
Traffic Engineering Administration	411,773	440,920	517,460	518,510	546,750
Citizen Request Studies	518,151	633,510	635,760	992,450	1,064,410
TEAM - Parking Operations and Maintenance	1,788,843	2,172,990	2,045,690	1,903,550	1,949,310
Intelligent Transportation Systems	743,667	796,620	794,620	927,710	965,760
Neighborhood Traffic Management	211,070	340,200	338,400	342,260	358,830
Traffic Safety Education Program[4]	-0-	-0-	25,450	-0-	-0-
Division Total	**$ 3,753,927**	**$ 4,842,010**	**$ 4,665,150**	**$ 5,893,290**	**$ 5,772,790**

TRANSPORTATION
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
Traffic Engineering (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	1,957,880	$	2,117,720	$	2,167,780	$	2,653,950	$	3,077,610
Services		1,832,039		2,253,470		2,169,050		2,566,410		2,019,750
Commodities		103,838		228,610		236,110		279,190		288,320
Equipment		27,308		-0-		-0-		144,510		144,510
Other		-0-		400,000		250,000		400,000		400,000
Inter-Activity Transfers		(167,138)		(157,790)		(157,790)		(150,770)		(157,400)
Division Total	**$**	**3,753,927**	**$**	**4,842,010**	**$**	**4,665,150**	**$**	**5,893,290**	**$**	**5,772,790**
Department Total	**$**	**74,133,932**	**$**	**91,434,360**	**$**	**84,599,040**	**$**	**121,007,050**	**$**	**95,981,070**

Footnotes

[1] In Fiscal Year 2004, Alternate Modes Planning has been converted to Special Projects.

[2] In Fiscal Year 2004, Support Services was created to assist the coordination between the Engineering Division and Special Projects.

[3] The planning area of Transportation is being merged into various areas within Management Services.

[4] Completion of various transit grants in Fiscal Year 2004.

[5] Various grants that have been awarded and secured.

[6] Funding for transit grant had not been secured.

[7] To address the growing demand for Van Tran services, Expansion Services has been created for Fiscal Year 2005.

[8] Replacement vans have been moved to the capital budget.

[9] Improvement Districts has been transferred to the Finance Department.

[10] For Fiscal Year 2005, Real Estate division has transferred to the General Services Department.

[11] For Fiscal Year 2005, a budget of $25 million is included to begin the repair of streets, street lighting, sidewalks and landscaping.

TUCSON WATER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DIRECTOR'S OFFICE					
FINANCIAL SUMMARY					
Director's Office	$ 2,697,014	$ 2,820,510	$ 2,432,650	$ 2,107,860	$ 2,194,530
Public Information Conservation	837,744	1,164,850	1,115,920	2,071,670	2,027,760
Maintenance Management Program Pilot[1]	1,081,366	-0-	2,724,440	-0-	-0-
Employee Services	834,370	833,870	1,083,330	815,650	851,240
Low Income Assistance	69,574	126,720	126,720	130,000	122,280
Division Total	**$ 5,520,068**	**$ 4,945,950**	**$ 7,483,060**	**$ 5,125,180**	**$ 5,195,810**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,211,226	$ 2,324,810	$ 4,652,810	$ 2,463,450	$ 2,625,330
Services	1,757,638	2,169,450	1,920,350	2,182,770	2,098,090
Commodities	573,369	503,130	961,340	500,270	490,570
Equipment	5,383	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(27,548)	(51,440)	(51,440)	(21,310)	(18,180)
Division Total	**$ 5,520,068**	**$ 4,945,950**	**$ 7,483,060**	**$ 5,125,180**	**$ 5,195,810**
BUSINESS SERVICES[2]					
FINANCIAL SUMMARY					
Financial Services	$ 1,124,345	$ 1,382,620	$ 944,660	$ 873,120	$ 926,140
Information Services	970,998	1,236,120	1,171,620	1,316,310	1,275,660
Pueblo Utility Billing System	1,516,854	1,606,420	1,591,420	1,857,410	1,971,890
Division Total	**$ 3,612,197**	**$ 4,225,160**	**$ 3,707,700**	**$ 4,046,840**	**$ 4,173,690**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,740,792	$ 2,050,490	$ 1,647,840	$ 1,582,410	$ 1,702,550
Services	1,044,872	1,342,990	1,178,970	1,554,560	1,539,790
Commodities	1,014,071	1,026,490	1,075,700	1,072,700	1,081,160
Inter-Activity Transfers	(187,538)	(194,810)	(194,810)	(162,830)	(149,810)
Division Total	**$ 3,612,197**	**$ 4,225,160**	**$ 3,707,700**	**$ 4,046,840**	**$ 4,173,690**

TUCSON WATER
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
CUSTOMER SERVICES[2]										
FINANCIAL SUMMARY										
Billing Office	$	2,112,718	$	2,164,210	$	2,155,700	$	1,972,780	$	2,112,760
Westside Metering Services		1,692,462		1,734,840		1,932,270		2,134,090		2,279,900
Eastside Metering Services		1,528,927		1,484,040		1,450,400		1,805,320		1,921,600
Division Total	**$**	**5,334,107**	**$**	**5,383,090**	**$**	**5,538,370**	**$**	**5,912,190**	**$**	**6,314,260**
CHARACTER OF EXPENDITURES										
Personal Services	$	4,372,079	$	4,454,200	$	4,624,010	$	5,243,240	$	5,602,900
Services		757,294		801,260		782,190		494,200		489,010
Commodities		297,353		283,590		288,130		321,780		352,500
Equipment		9,142		-0-		-0-		-0-		-0-
Inter-Activity Transfers		(101,761)		(155,960)		(155,960)		(147,030)		(130,150)
Division Total	**$**	**5,334,107**	**$**	**5,383,090**	**$**	**5,538,370**	**$**	**5,912,190**	**$**	**6,314,260**
WATER OPERATIONS AND MAINTENANCE										
FINANCIAL SUMMARY										
Control Systems Operations	$	10,414,869	$	8,274,500	$	8,432,760	$	8,114,750	$	8,093,820
Equipment Maintenance		2,729,382		2,913,200		1,510,460		2,021,050		2,166,290
Well Maintenance[3]		822,837		1,010,200		945,060		-0-		-0-
Plant Maintenance[3]		1,971,711		2,080,050		1,458,190		2,809,310		2,903,010
Support Services		1,867,736		1,717,180		1,527,040		1,743,130		1,779,000
Distribution Maintenance		1,818,019		2,031,660		1,415,290		857,620		872,820
Service/Maintenance		4,089,397		3,194,870		2,557,900		3,796,390		3,825,340
Clearwater Renewable Resource Facility		4,726,800		9,979,850		9,132,490		10,458,360		10,514,080
System Improvements-Potable		680,926		295,000		295,000		305,000		290,930
System Improvements-Reclaimed		195,624		332,000		332,000		342,000		329,900
Westside Maintenance[1]		-0-		-0-		-0-		1,899,670		2,012,640
Division Total	**$**	**29,317,301**	**$**	**31,828,510**	**$**	**27,606,190**	**$**	**32,347,280**	**$**	**32,787,830**

TUCSON WATER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Water Operations and Maintenance (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 11,040,471	$ 11,020,020	$ 7,989,880	$ 10,144,770	$ 10,354,370
Services	15,515,226	18,400,960	17,701,480	19,968,380	20,121,810
Commodities	3,731,541	3,697,210	3,204,510	3,816,280	3,657,210
Equipment	796	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(970,733)	(1,289,680)	(1,289,680)	(1,582,150)	(1,345,560)
Division Total	**$ 29,317,301**	**$ 31,828,510**	**$ 27,606,190**	**$ 32,347,280**	**$ 32,787,830**
PLANNING AND ENGINEERING					
FINANCIAL SUMMARY					
Backflow Prevention	$ 580,027	$ 484,930	$ 312,590	$ 504,670	$ 527,800
Administrative and Project Support	955,186	1,201,480	926,180	1,208,000	1,262,580
Plant Design	291,581	496,020	335,200	374,220	429,560
Distribution Design	375,609	209,080	449,050	246,170	280,080
Construction	683,125	551,860	535,500	661,090	696,440
Mapping/Geographical Information System	751,629	818,890	722,150	893,500	891,110
System and Development	1,017,091	991,420	1,005,170	1,221,270	1,298,510
Research and Technical Support	1,579,325	1,494,100	1,530,290	1,672,000	1,798,810
Division Total	**$ 6,233,573**	**$ 6,247,780**	**$ 5,816,130**	**$ 6,780,920**	**$ 7,184,890**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,007,191	$ 4,835,790	$ 4,368,780	$ 5,227,990	$ 5,650,870
Services	729,635	921,900	981,240	1,006,890	1,023,000
Commodities	617,201	606,780	582,800	663,860	627,810
Debt Service	-0-	2,000	2,000	24,000	24,000
Inter-Activity Transfers	(120,454)	(118,690)	(118,690)	(141,820)	(140,790)
Division Total	**$ 6,233,573**	**$ 6,247,780**	**$ 5,816,130**	**$ 6,780,920**	**$ 7,184,890**

TUCSON WATER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
WATER QUALITY MANAGEMENT FINANCIAL SUMMARY					
Reclaimed Water System	$ 1,962,641	$ 2,142,060	$ 2,094,400	$ 2,212,410	$ 2,219,260
Maintenance Management Program	222,980	705,920	218,680	1,534,200	1,071,770
Water Quality Laboratory	1,389,304	1,630,260	1,527,390	1,751,650	1,695,860
Water Quality Technical Support and Development	435,073	515,590	512,960	581,630	623,120
Tucson Airport Remediation Project	850,091	783,050	779,340	932,850	963,460
Water Quality Management Administrative Support	805,345	971,150	774,130	919,110	951,900
Water Treatment Plant Operations	787,942	937,870	389,700	811,570	831,300
Water Treatment Plant Maintenance	371,712	638,100	202,970	114,970	105,790
Operations System Control	114,381	242,380	77,250	896,770	955,120
Water Quality Compliance and Regulatory Support	310,006	327,160	319,080	341,530	357,490
Division Total	**$ 7,249,475**	**$ 8,893,540**	**$ 6,895,900**	**$ 10,096,690**	**$ 9,775,070**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,681,463	$ 4,262,740	$ 3,002,670	$ 4,854,450	$ 5,156,680
Services	3,082,113	3,757,160	3,260,870	4,129,580	3,612,570
Commodities	665,250	1,092,190	850,910	1,287,220	1,162,270
Other	130,920	130,920	130,920	137,190	143,410
Inter-Activity Transfers	(310,271)	(349,470)	(349,470)	(311,750)	(299,860)
Division Total	**$ 7,249,475**	**$ 8,893,540**	**$ 6,895,900**	**$ 10,096,690**	**$ 9,775,070**

TUCSON WATER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OTHER BUDGETARY REQUIREMENTS					
FINANCIAL SUMMARY					
General Expense	$ 15,280,858	$ 16,223,530	$ 16,323,930	$ 16,441,130	$ 17,884,410
Administrative Service Charges	6,897,330	7,323,010	7,011,170	7,765,050	7,733,090
Capitalized Operating and Maintenance Expense	(4,493,469)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Private Water Company Contract Payments	417,086	493,750	493,750	414,000	-0-
Amoritization - Adjustment to Internet Expense	251,645	-0-	226,000	-0-	-0-
Debt Service: WIFA Loans	1,916,345	2,182,000	2,182,000	3,202,000	3,243,000
Debt Service: Water Revenue Bonds	23,169,948	26,597,000	26,597,010	25,520,000	27,388,000
Water Utility Equipment	1,219,822	700,000	700,000	650,000	700,000
Maintenance Mgmt Veh/Equip	-0-	750,000	750,000	740,000	469,700
Water Utility Vehicles	960,824	550,000	550,000	560,000	710,300
Division Total	**$ 45,620,389**	**$ 49,819,290**	**$ 49,833,860**	**$ 50,292,180**	**$ 53,128,500**
CHARACTER OF EXPENDITURES					
Personal Services	$ 428,561	$ 460,310	$ 490,310	$ 793,320	$ 840,730
Services	21,650,481	23,143,530	22,918,030	23,292,860	24,656,770
Commodities	99,146	77,820	61,880	120,000	120,000
Equipment	2,180,646	2,000,000	2,000,000	1,950,000	1,880,000
Debt Service	25,755,024	29,272,750	29,498,760	29,136,000	30,631,000
Other	-0-	(135,120)	(135,120)	-0-	-0-
Inter-Activity Transfers	(4,493,469)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Division Total	**$ 45,620,389**	**$ 49,819,290**	**$ 49,833,860**	**$ 50,292,180**	**$ 53,128,500**
Department Total	**$ 102,887,110**	**$ 111,343,320**	**$ 106,881,210**	**$ 114,601,280**	**$ 118,560,050**

Footnotes

[1] The Maintenance Management Program Pilot was completed in Fiscal Year 2004. Staff was reassigned back to Water Operations and Maintenance, in addition to the creation of Westside Maintenance.

[2] A new Customer Services Division was created transferring Billing Office, Westside Metering Services, and Eastside Metering Services from Business Services.

[3] Well Maintenance was merged with Plant Maintenance.

URBAN PLANNING AND DESIGN
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration: Prior to Reorganization	$ 29,020	$ -0-	$ -0-	$ -0-	$ -0-
Administration	720,887	1,202,610	1,113,710	1,089,610	1,119,480
Division Total	**$ 749,907**	**$ 1,202,610**	**$ 1,113,710**	**$ 1,089,610**	**$ 1,119,480**
CHARACTER OF EXPENDITURES					
Personal Services	$ 452,810	$ 697,520	$ 596,520	$ 513,120	$ 542,850
Services	261,811	480,580	492,680	552,540	552,680
Commodities	35,286	19,190	19,190	18,630	18,630
Equipment	-0-	5,320	5,320	5,320	5,320
Division Total	**$ 749,907**	**$ 1,202,610**	**$ 1,113,710**	**$ 1,089,610**	**$ 1,119,480**
REGIONAL PLANNING AND RESEARCH					
FINANCIAL SUMMARY					
Community Planning and Preservation	$ 17,191	$ -0-	$ -0-	$ -0-	$ -0-
Regional and Strategic Planning	1,494,052	1,505,230	1,505,230	663,940	909,770
Research and Analysis	-0-	-0-	-0-	412,850	442,670
Division Total	**$ 1,511,243**	**$ 1,505,230**	**$ 1,505,230**	**$ 1,076,790**	**$ 1,352,440**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,373,416	$ 1,406,110	$ 1,406,110	$ 895,530	$ 1,014,300
Services	98,682	60,580	60,580	158,000	314,880
Commodities	39,145	38,540	38,540	23,260	23,260
Division Total	**$ 1,511,243**	**$ 1,505,230**	**$ 1,505,230**	**$ 1,076,790**	**$ 1,352,440**

URBAN PLANNING AND DESIGN
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
AREA PLANNING AND URBAN DESIGN					
FINANCIAL SUMMARY					
Planning Services	$ 999	$ -0-	$ -0-	$ -0-	$ -0-
Area Planning	982,010	974,400	974,400	860,090	861,390
Grant Capacity	-0-	80,000	80,000	80,000	80,000
Urban Design and Code Development	-0-	-0-	-0-	406,320	473,820
Division Total	**$ 983,009**	**$ 1,054,400**	**$ 1,054,400**	**$ 1,346,410**	**$ 1,415,210**
CHARACTER OF EXPENDITURES					
Personal Services	$ 918,313	$ 918,790	$ 918,790	$ 1,129,530	$ 1,222,980
Services	42,732	121,730	121,730	163,430	113,790
Commodities	35,184	32,650	32,650	32,920	32,910
Inter-Activity Transfers	(13,220)	(18,770)	(18,770)	20,530	45,530
Division Total	**$ 983,009**	**$ 1,054,400**	**$ 1,054,400**	**$ 1,346,410**	**$ 1,415,210**
REINVESTMENT AND CULTURAL RESOURCES					
FINANCIAL SUMMARY					
Heritage Rehabilitation Grant II	$ 6,718	$ 210,000	$ 210,000	$ 210,000	$ 210,000
Heritage Rehabilitation Grant I	3,357	-0-	-0-	-0-	-0-
San Clemente National Register Nomination	3,521	-0-	-0-	-0-	-0-
Infill and Reinvestment	-0-	-0-	-0-	339,030	358,170
Historic and Cultural Resources	-0-	-0-	-0-	239,370	257,740
Division Total	**$ 13,596**	**$ 210,000**	**$ 210,000**	**$ 788,400**	**$ 825,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ -0-	$ -0-	$ -0-	$ 572,330	$ 609,640
Services	13,596	60,000	60,000	68,820	68,970
Commodities	-0-	-0-	-0-	16,020	16,070
Inter-Activity Transfers	-0-	150,000	150,000	131,230	131,230
Division Total	**$ 13,596**	**$ 210,000**	**$ 210,000**	**$ 788,400**	**$ 825,910**

URBAN PLANNING AND DESIGN
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
ZONING ADMINISTRATION AND COMPLIANCE[1]										
FINANCIAL SUMMARY										
Zoning Administration And Compliance	$	229	$	-0-	$	-0-	$	-0-	$	-0-
Division Total	**$**	**229**	**$**	**-0-**	**$**	**-0-**	**$**	**-0-**	**$**	**-0-**
CHARACTER OF EXPENDITURES										
Personal Services	$	-0-	$	-0-	$	-0-	$	-0-	$	-0-
Services		229		-0-		-0-		-0-		-0-
Division Total	**$**	**229**	**$**	**-0-**	**$**	**-0-**	**$**	**-0-**	**$**	**-0-**
Department Total	**$**	**3,257,984**	**$**	**3,972,240**	**$**	**3,883,340**	**$**	**4,301,210**	**$**	**4,713,040**

Footnote

[1] Zoning Administration and Compliance was transferred to Development Services in Fiscal Year 2003.

ZONING EXAMINER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ZONING EXAMINER					
FINANCIAL SUMMARY					
Zoning Examiner	$ 158,848	$ 167,500	$ 168,500	$ 179,310	$ 191,750
Total	**$ 158,848**	**$ 167,500**	**$ 168,500**	**$ 179,310**	**$ 191,750**
CHARACTER OF EXPENDITURES					
Personal Services	$ 152,566	$ 159,570	$ 160,570	$ 172,350	$ 184,400
Services	2,684	5,580	5,580	4,610	5,000
Commodities	3,598	2,350	2,350	2,350	2,350
Total	**$ 158,848**	**$ 167,500**	**$ 168,500**	**$ 179,310**	**$ 191,750**

INTERGOVERNMENTAL RELATIONS
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
INTERGOVERNMENTAL RELATIONS										
FINANCIAL SUMMARY										
Intergovernmental Relations	$	538,706	$	538,190	$	541,940	$	555,260	$	567,480
Total	**$**	**538,706**	**$**	**538,190**	**$**	**541,940**	**$**	**555,260**	**$**	**567,480**
CHARACTER OF EXPENDITURES										
Personal Services	$	172,279	$	161,210	$	164,960	$	179,000	$	191,180
Services		391,444		374,650		374,650		373,930		373,970
Commodities		4,983		2,330		2,330		2,330		2,330
Inter-Activity Transfers		(30,000)		-0-		-0-		-0-		-0-
Total	**$**	**538,706**	**$**	**538,190**	**$**	**541,940**	**$**	**555,260**	**$**	**567,480**

OFFICE OF ECONOMIC DEVELOPMENT

Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ECONOMIC DEVELOPMENT FINANCIAL SUMMARY					
Tucson Film Office	$ 202,547	$ -0-	$ -0-	$ -0-	$ -0-
Business Assistance	1,030,132	1,206,050	1,145,220	1,254,330	1,308,420
Small Business Administration (SBA) Business Learning, Investment, Networking and Collaboration (LINC) Grant	113,630	542,050	542,050	542,050	542,050
Incumbent Worker Job Training	89,995	-0-	-0-	-0-	-0-
Commerce Economic Development Commission (CEDC) Grant	20,164	-0-	-0-	-0-	-0-
SBA BusinessLINC Grant II	232,402	-0-	-0-	-0-	-0-
BusinessLINC Indirect II	42,038	-0-	-0-	-0-	-0-
Total	**$ 1,730,908**	**$ 1,748,100**	**$ 1,687,270**	**$ 1,796,380**	**$ 1,850,470**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,067,284	$ 926,840	$ 922,840	$ 1,201,830	$ 1,261,330
Services	604,051	584,850	528,020	538,050	534,820
Commodities	56,236	16,910	16,910	16,910	16,910
Equipment	3,337	-0-	-0-	-0-	-0-
Inter-Activity Transfers	-0-	219,500	219,500	39,590	37,410
Total	**$ 1,730,908**	**$ 1,748,100**	**$ 1,687,270**	**$ 1,796,380**	**$ 1,850,470**

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 525,123	$ 554,360	$ 573,360	$ 4,299,760	$ 4,332,260
Box Office	357,302	407,620	372,620	391,680	421,040
Parking	175,191	196,450	196,450	167,540	202,650
Facility Fee Improvements	348,357	700,000	350,000	700,000	700,000
Parking Improvements	64,997	50,000	50,000	50,000	50,000
Division Total	**$ 1,470,970**	**$ 1,908,430**	**$ 1,542,430**	**$ 5,608,980**	**$ 5,705,950**
CHARACTER OF EXPENDITURES					
Personal Services	$ 847,648	$ 977,830	$ 977,830	$ 962,510	$ 1,048,220
Services	219,946	159,160	143,160	3,887,650	3,885,770
Commodities	367,529	121,440	121,440	108,820	121,960
Equipment	35,847	650,000	300,000	650,000	650,000
Division Total	**$ 1,470,970**	**$ 1,908,430**	**$ 1,542,430**	**$ 5,608,980**	**$ 5,705,950**
EVENT DEVELOPMENT					
FINANCIAL SUMMARY					
Event Development	$ 235,228	$ 293,370	$ 297,370	$ 331,710	$ 304,320
Division Total	**$ 235,228**	**$ 293,370**	**$ 297,370**	**$ 331,710**	**$ 304,320**
CHARACTER OF EXPENDITURES					
Personal Services	$ 139,425	$ 202,260	$ 202,260	$ 226,810	$ 241,130
Services	77,348	73,940	73,940	90,680	46,020
Commodities	18,455	17,170	21,170	14,220	17,170
Division Total	**$ 235,228**	**$ 293,370**	**$ 297,370**	**$ 331,710**	**$ 304,320**
EVENT SERVICES					
FINANCIAL SUMMARY					
Event Support	$ 291,844	$ 270,180	$ 311,180	$ 287,220	$ 382,770
Operations	8,415,150	8,163,260	8,129,260	3,761,210	3,821,510
Stage	369,505	244,870	244,870	290,610	316,070
Division Total	**$ 9,076,499**	**$ 8,678,310**	**$ 8,685,310**	**$ 4,339,040**	**$ 4,520,350**

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Event Services (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,745,430	$ 1,577,830	$ 1,642,830	$ 1,778,180	$ 1,932,890
Services	7,169,787	6,987,590	6,916,590	2,446,320	2,469,770
Commodities	161,282	112,890	125,890	114,540	117,690
Division Total	**$ 9,076,499**	**$ 8,678,310**	**$ 8,685,310**	**$ 4,339,040**	**$ 4,520,350**
Department Total	**$ 10,782,697**	**$ 10,880,110**	**$ 10,525,110**	**$ 10,279,730**	**$ 10,530,620**

TUCSON-MEXICO TRADE OFFICE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
TUCSON-MEXICO TRADE OFFICE					
FINANCIAL SUMMARY					
Tucson-Mexico Marketing	$ 10,169	$ -0-	$ 18,000	$ 180,160	$ 181,040
Tucson-Mexico Trade Office	572,504	485,630	477,660	948,400	978,630
Pima Association of Governments (PAG): International Trade Flow Analysis	-0-	-0-	50,000	215,470	217,360
PAG: International Trade Center Site	-0-	-0-	74,990	49,130	49,990
PAG: Tucson-Nogales Passenger Rail	-0-	-0-	85,010	6,000	6,000
Total	**$ 582,673**	**$ 485,630**	**$ 705,660**	**$ 1,399,160**	**$ 1,433,020**
CHARACTER OF EXPENDITURES					
Personal Services	$ 393,483	$ 430,100	$ 442,250	$ 892,060	$ 925,430
Services	181,928	50,230	250,610	276,400	276,890
Commodities	7,262	5,300	12,800	30,700	30,700
Inter-Activity Transfers	-0-	-0-	-0-	200,000	200,000
Total	**$ 582,673**	**$ 485,630**	**$ 705,660**	**$ 1,399,160**	**$ 1,433,020**

BUDGET AND RESEARCH

Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 530,158	$ 554,910	$ 558,970	$ 634,500	$ 669,790
Division Total	**$ 530,158**	**$ 554,910**	**$ 558,970**	**$ 634,500**	**$ 669,790**
CHARACTER OF EXPENDITURES					
Personal Services	$ 504,704	$ 534,100	$ 537,100	$ 556,410	$ 591,500
Services	23,226	17,010	18,070	74,290	74,490
Commodities	2,228	3,800	3,800	3,800	3,800
Division Total	**$ 530,158**	**$ 554,910**	**$ 558,970**	**$ 634,500**	**$ 669,790**
BUDGET MANAGEMENT					
FINANCIAL SUMMARY					
Budget Management	$ 1,250,935	$ 1,346,480	$ 1,242,420	$ 1,360,420	$ 1,445,960
Position Control	-0-	70,000	-0-	70,000	-0-
Budget Reporting and Analysis Support System	62,455	52,500	52,500	-0-	-0-
Division Total	**$ 1,313,390**	**$ 1,468,980**	**$ 1,294,920**	**$ 1,430,420**	**$ 1,445,960**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,162,720	$ 1,222,760	$ 1,102,740	$ 1,242,300	$ 1,329,190
Services	33,510	155,360	91,320	97,260	27,910
Commodities	55,017	90,860	100,860	90,860	88,860
Equipment	62,143	-0-	-0-	-0-	-0-
Division Total	**$ 1,313,390**	**$ 1,468,980**	**$ 1,294,920**	**$ 1,430,420**	**$ 1,445,960**
PERFORMANCE SYSTEMS[1]					
FINANCIAL SUMMARY					
Performance Systems	$ 128,871	$ -0-	$ -0-	$ -0-	$ -0-
Division Total	**$ 128,871**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**

BUDGET AND RESEARCH
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Performance Systems[1] (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 127,951	$ -0-	$ -0-	$ -0-	$ -0-
Services	920	-0-	-0-	-0-	-0-
Division Total	**$ 128,871**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 1,972,419**	**$ 2,023,890**	**$ 1,853,890**	**$ 2,064,920**	**$ 2,115,750**

Footnote

[1] This division was eliminated as part of the Fiscal Year 2004 Budget Reduction Process.

FINANCE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DIRECTOR'S OFFICE					
FINANCIAL SUMMARY					
Director's Office	$ 450,732	$ 532,600	$ 938,200	$ 1,130,740	$ 971,740
Advantage Financial (AFIN) Enhancements	134,668	-0-	-0-	-0-	-0-
Improvement Districts	-0-	-0-	9,970	121,720	129,520
Internal Audit	340,713	402,680	523,590	455,050	490,770
Division Total	**$ 926,113**	**$ 935,280**	**$ 1,471,760**	**$ 1,707,510**	**$ 1,592,030**
CHARACTER OF EXPENDITURES					
Personal Services	$ 739,109	$ 782,560	$ 1,118,850	$ 1,189,900	$ 1,274,430
Services	39,011	132,710	166,240	559,340	361,060
Commodities	17,626	28,510	31,710	34,210	34,250
Equipment	134,668	-0-	-0-	-0-	-0-
Other	-0-	-0-	211,460	-0-	-0-
Inter-Activity Transfers	(4,301)	(8,500)	(56,500)	(75,940)	(77,710)
Division Total	**$ 926,113**	**$ 935,280**	**$ 1,471,760**	**$ 1,707,510**	**$ 1,592,030**
AUDIT[1]					
FINANCIAL SUMMARY					
Administration	$ 256,508	$ 259,510	$ -0-	$ -0-	$ -0-
Division Total	**$ 256,508**	**$ 259,510**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 243,078	$ 242,480	$ -0-	$ -0-	$ -0-
Services	7,687	10,300	-0-	-0-	-0-
Commodities	5,743	6,730	-0-	-0-	-0-
Division Total	**$ 256,508**	**$ 259,510**	**$ -0-**	**$ -0-**	**$ -0-**

FINANCE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ACCOUNTING					
FINANCIAL SUMMARY					
Administration	$ 260,343	$ 438,700	$ 438,700	$ 428,670	$ 437,270
Services	786,770	784,260	760,230	846,890	905,260
Operations	511,306	455,420	437,230	548,000	582,460
Systems	132,627	126,810	126,810	136,690	145,370
Division Total	**$ 1,691,046**	**$ 1,805,190**	**$ 1,762,970**	**$ 1,960,250**	**$ 2,070,360**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,838,940	$ 1,876,750	$ 1,834,530	$ 2,016,220	$ 2,157,680
Services	225,112	347,300	347,300	340,760	341,540
Commodities	55,799	80,190	80,190	80,190	80,190
Inter-Activity Transfers	(428,805)	(499,050)	(499,050)	(476,920)	(509,050)
Division Total	**$ 1,691,046**	**$ 1,805,190**	**$ 1,762,970**	**$ 1,960,250**	**$ 2,070,360**
TREASURY/PENSION					
FINANCIAL SUMMARY					
Pension	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Treasury - Administration	263,402	144,670	230,070	142,900	120,280
Collections	868,412	892,050	892,050	978,360	1,040,180
Treasury - Investments	-0-	200,000	200,000	320,370	358,240
Treasury - Employee Benefits	2,586	210,360	215,570	307,440	316,990
Division Total	**$ 1,134,400**	**$ 1,447,080**	**$ 1,537,690**	**$ 1,749,070**	**$ 1,835,690**
CHARACTER OF EXPENDITURES					
Personal Services	$ 889,838	$ 1,277,820	$ 1,348,320	$ 1,594,970	$ 1,700,710
Services	334,083	2,785,160	2,818,330	2,949,170	2,949,730
Commodities	27,169	89,550	96,280	91,550	91,550
Inter-Activity Transfers	(116,690)	(2,705,450)	(2,725,240)	(2,886,620)	(2,906,300)
Division Total	**$ 1,134,400**	**$ 1,447,080**	**$ 1,537,690**	**$ 1,749,070**	**$ 1,835,690**

FINANCE
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
REVENUE					
FINANCIAL SUMMARY					
Revenue Administration	$ 508,855	$ 555,440	$ 250,260	$ 746,320	$ 2,273,350
License	965,558	982,510	949,770	1,019,010	1,071,010
Investigations	751,724	741,330	719,870	724,370	770,250
Delinquent Accounts	202,953	207,060	185,960	185,150	195,720
Tax Audit	934,233	1,004,230	1,004,230	1,038,840	1,102,230
Division Total	**$ 3,363,323**	**$ 3,490,570**	**$ 3,110,090**	**$ 3,713,690**	**$ 5,412,560**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,987,893	$ 3,089,390	$ 2,723,910	$ 3,063,730	$ 3,260,820
Services	153,338	166,580	166,580	160,850	162,630
Commodities	222,092	226,600	211,600	231,110	231,110
Equipment	-0-	8,000	8,000	258,000	1,758,000
Division Total	**$ 3,363,323**	**$ 3,490,570**	**$ 3,110,090**	**$ 3,713,690**	**$ 5,412,560**
RISK MANAGEMENT					
FINANCIAL SUMMARY					
Risk Management Administration	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Claims	-0-	-0-	-0-	-0-	-0-
Loss Prevention	-0-	-0-	-0-	-0-	-0-
Liability	-0-	-0-	-0-	-0-	-0-
Workers' Compensation	-0-	-0-	-0-	-0-	-0-
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ (38,839)	$ 759,040	$ 719,440	$ (78,430)	$ (63,920)
Services	33,514	6,948,170	6,948,170	6,936,170	6,936,590
Commodities	5,325	33,380	33,380	33,700	33,700
Equipment	-0-	150,000	150,000	150,000	150,000
Other	-0-	-0-	39,600	-0-	-0-
Inter-Activity Transfers	-0-	(7,890,590)	(7,890,590)	(7,041,440)	(7,056,370)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 7,371,390**	**$ 7,937,630**	**$ 7,882,510**	**$ 9,130,520**	**$ 10,910,640**

Footnote

[1] A departmental reorganization moved organizations within the Audit Division to the Director's Office and the Revenue Division during Fiscal Year 2004.

GENERAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
GENERAL SERVICES ADMINISTRATION					
FINANCIAL SUMMARY					
General Services Administration	$ 728,757	$ 733,670	$ 553,670	$ 792,940	$ 829,600
Departmental Grants	-0-	2,922,000	-0-	3,000,000	3,000,000
Division Total	**$ 728,757**	**$ 3,655,670**	**$ 553,670**	**$ 3,792,940**	**$ 3,829,600**
CHARACTER OF EXPENDITURES					
Personal Services	$ 679,209	$ 606,060	$ 426,060	$ 577,820	$ 614,120
Services	51,358	112,460	112,460	199,130	199,520
Commodities	6,405	16,150	16,150	17,020	17,020
Inter-Activity Transfers	(8,215)	2,921,000	(1,000)	2,998,970	2,998,940
Division Total	**$ 728,757**	**$ 3,655,670**	**$ 553,670**	**$ 3,792,940**	**$ 3,829,600**
REAL ESTATE[1]					
FINANCIAL SUMMARY					
Real Estate	$ -0-	$ -0-	$ -0-	$ 137,080	$ 137,080
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 137,080**	**$ 137,080**
CHARACTER OF EXPENDITURES					
Personal Services	$ -0-	$ -0-	$ -0-	$ 1,096,080	$ 1,184,850
Services	-0-	-0-	-0-	97,270	100,520
Commodities	-0-	-0-	-0-	21,330	21,920
Inter-Activity Transfers	-0-	-0-	-0-	(1,077,600)	(1,170,210)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 137,080**	**$ 137,080**
FACILITIES MANAGEMENT					
FINANCIAL SUMMARY					
Facilities Administration	$ 171,238	$ 174,710	$ 181,910	$ 183,400	$ 198,250
Public Building Maintenance	4,938,405	4,229,240	3,762,680	-0-	-0-
Maintenance Management and Planning	375,997	323,710	348,480	398,930	426,200
Other Building Maintenance	-0-	-0-	-0-	382,970	398,140

GENERAL SERVICES
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
Facilities Management (Continued)										
Building Maintenance and Improvements		1,029,540		1,195,890		1,151,350		1,200,980		1,110,980
Custodial Services		305,623		9,200		48,020		-0-		-0-
Division Total	**$**	**6,820,803**	**$**	**5,932,750**	**$**	**5,492,440**	**$**	**2,166,280**	**$**	**2,133,570**
CHARACTER OF EXPENDITURES										
Personal Services	$	5,926,170	$	5,711,700	$	5,491,900	$	6,087,820	$	6,490,290
Services		8,695,629		7,821,830		7,476,290		8,669,640		8,654,650
Commodities		1,372,343		1,783,300		1,801,380		1,824,150		1,824,450
Equipment		25,367		7,000		7,000		7,000		7,000
Inter-Activity Transfers		(9,198,706)		(9,391,080)		(9,284,130)		(14,422,330)		(14,842,820)
Division Total	**$**	**6,820,803**	**$**	**5,932,750**	**$**	**5,492,440**	**$**	**2,166,280**	**$**	**2,133,570**
ARCHITECTURE AND ENGINEERING										
FINANCIAL SUMMARY										
Architecture and Engineering Administration	$	148,055	$	166,520	$	151,200	$	450,880	$	486,350
Architectural and Engineering Services		39,178		67,480		59,300		-0-		-0-
Project Coordinators		299,614		34,130		(300)		-0-		-0-
Division Total	**$**	**486,847**	**$**	**268,130**	**$**	**210,200**	**$**	**450,880**	**$**	**486,350**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,042,858	$	990,730	$	900,280	$	1,089,360	$	1,160,760
Services		209,386		1,497,740		1,497,740		1,065,930		1,102,090
Commodities		75,730		28,640		29,390		49,470		49,490
Inter-Activity Transfers		(841,127)		(2,248,980)		(2,217,210)		(1,753,880)		(1,825,990)
Division Total	**$**	**486,847**	**$**	**268,130**	**$**	**210,200**	**$**	**450,880**	**$**	**486,350**

GENERAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
TECHNICAL PLANNING AND RESOURCES[2]					
FINANCIAL SUMMARY					
Technical Planning and Resources	$ 816,460	$ 827,930	$ 717,600	$ 122,270	$ 130,860
Energy Star Buildings Program	404,275	294,580	317,930	411,400	411,400
International Council for Local Environmental Initiatives FY 1999 Grant #2	-0-	-0-	12,850	-0-	-0-
Teaching Energy Conservation	72,067	78,000	78,000	-0-	-0-
Teaching Energy Conservation 2	59,051	-0-	41,490	-0-	-0-
Teaching Energy Conservation 3	-0-	-0-	73,380	-0-	-0-
Division Total	**$ 1,351,853**	**$ 1,200,510**	**$ 1,241,250**	**$ 533,670**	**$ 542,260**
CHARACTER OF EXPENDITURES					
Personal Services	$ 844,612	$ 797,210	$ 804,070	$ 145,220	$ 156,090
Services	592,376	505,560	547,150	497,720	497,900
Commodities	57,144	63,060	54,880	2,440	2,510
Equipment	30,167	-0-	470	-0-	-0-
Inter-Activity Transfers	(172,446)	(165,320)	(165,320)	(111,710)	(114,240)
Division Total	**$ 1,351,853**	**$ 1,200,510**	**$ 1,241,250**	**$ 533,670**	**$ 542,260**
FLEET SERVICES[3]					
FINANCIAL SUMMARY					
Fleet Services Administration	$ 86,071	$ 100,500	$ 89,270	$ 95,120	$ 103,090
Fleet Maintenance and Repair	8,995,558	9,702,010	9,340,550	10,077,490	10,441,940
Fleet Programs and Systems Support	179,801	119,730	126,480	178,880	192,040
Fleet Planning and Utilization	118,094	116,290	51,020	145,420	159,990
Intergovernmental Agreements - Non-City Agency Billings	30,173	39,780	39,780	46,430	47,720
Auto Stores[4]	-0-	-0-	-0-	-0-	-0-
Compressed Natural Gas Fuel Costs	1,629,007	1,152,710	1,152,710	1,992,680	2,026,790
Liquid Fuel Costs	3,487,516	4,009,430	4,007,780	4,333,730	4,340,280
Motor Pool	501,574	746,070	744,590	588,840	592,590
Fleet Acquisitions	5,558,454	9,155,510	12,352,160	10,009,950	10,112,190
Fleet Inter-Activity Credits	(20,586,248)	(25,142,030)	(27,904,340)	(17,749,420)	(18,205,230)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 9,719,120**	**$ 9,811,400**

GENERAL SERVICES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Fleet Services[3] (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,159,653	$ 5,252,900	$ 4,818,560	$ 6,328,370	$ 6,778,870
Services	2,684,553	3,238,570	3,238,570	2,981,920	2,977,440
Commodities	7,546,971	7,742,980	7,803,030	8,966,530	8,999,160
Equipment	5,743,071	8,907,580	12,044,180	9,760,620	9,852,900
Inter-Activity Transfers	(21,134,248)	(25,142,030)	(27,904,340)	(18,318,320)	(18,796,970)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 9,719,120**	**$ 9,811,400**
COMMUNICATIONS[2]					
FINANCIAL SUMMARY					
Communications Administration	$ 221,497	$ 278,400	$ 245,110	$ 310,520	$ 323,010
Communications Data Services	776,641	654,170	462,050	44,830	43,180
9-1-1 Reimbursement	-0-	35,610	73,550	-0-	-0-
Radio Operations	5,115,942	5,078,910	4,962,680	5,806,600	6,108,000
Telecommunications Systems	288,111	260,010	245,830	-0-	-0-
Communications Maintenance of Data Systems	57,657	301,460	4,730	2,000	720
Communications Tri-Band Repeater	57,405	110,490	53,670	100,900	50,450
Radio Maintenance	139,036	161,030	84,100	-0-	-0-
I-Net Maintenance	482,596	-0-	337,350	314,130	324,820
Division Total	**$ 7,138,885**	**$ 6,880,080**	**$ 6,469,070**	**$ 6,578,980**	**$ 6,850,180**
CHARACTER OF EXPENDITURES					
Personal Services	$ 6,434,520	$ 6,562,450	$ 6,105,700	$ 6,318,320	$ 6,710,050
Services	5,424,885	4,802,470	4,793,760	1,917,030	1,870,230
Commodities	598,148	594,030	610,520	447,740	447,740
Equipment	19,930	50,280	47,380	36,260	36,260
Inter-Activity Transfers	(5,338,598)	(5,129,150)	(5,088,290)	(2,140,370)	(2,214,100)
Division Total	**$ 7,138,885**	**$ 6,880,080**	**$ 6,469,070**	**$ 6,578,980**	**$ 6,850,180**
Department Total	**$ 16,527,145**	**$ 17,937,140**	**$ 13,966,630**	**$ 23,378,950**	**$ 23,790,440**

Footnotes

[1] The Real Estate Division was transferred from the Department of Transportation in Fiscal Year 2005.

[2] In order to consolidate communications and network functions, data services, telecommunications systems, and communications engineering and network design have been transferred to Information Technology, including $1,623,620.

[3] Prior to Fiscal Year 2005, the net budgets for Fleet Services were zero because the costs of both vehicle maintenance and acquisition were paid by departments through interactivity transfers. In Fiscal Years 2005 and 2006, fleet acquisition is budgeted in Fleet Services to allow vehicle replacement to occur with Certificate of Participation funding.

[4] The net budget for Auto Stores is zero. Costs are recovered by charging other departments.

HUMAN RESOURCES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 901,809	$ 647,860	$ 845,250	$ 787,470	$ 819,750
Division Total	**$ 901,809**	**$ 647,860**	**$ 845,250**	**$ 787,470**	**$ 819,750**
CHARACTER OF EXPENDITURES					
Personal Services	$ 486,253	$ 373,550	$ 539,830	$ 509,980	$ 541,850
Services	355,095	247,820	279,420	248,850	249,260
Commodities	45,469	26,490	26,000	28,640	28,640
Equipment	14,992	-0-	-0-	-0-	-0-
Division Total	**$ 901,809**	**$ 647,860**	**$ 845,250**	**$ 787,470**	**$ 819,750**
RECRUITMENT/MARKETING/GENERAL CONSULTING					
FINANCIAL SUMMARY					
Recruitment/Marketing/General Consulting	$ 771,501	$ 841,510	$ 704,970	$ 1,120,610	$ 1,185,690
Division Total	**$ 771,501**	**$ 841,510**	**$ 704,970**	**$ 1,120,610**	**$ 1,185,690**
CHARACTER OF EXPENDITURES					
Personal Services	$ 675,233	$ 684,470	$ 557,280	$ 918,980	$ 984,870
Services	70,729	125,040	127,140	165,340	164,810
Commodities	25,539	32,000	20,550	35,700	35,700
Inter-Activity Transfers	-0-	-0-	-0-	590	310
Division Total	**$ 771,501**	**$ 841,510**	**$ 704,970**	**$ 1,120,610**	**$ 1,185,690**
EMPLOYEE RELATIONS/CLASSIFICATION AND COMPENSATION/TRAINING[1]					
FINANCIAL SUMMARY					
Employee Relations/Classification and Compensation/Training	$ 488,697	$ 279,300	$ 159,930	$ -0-	$ -0-
Division Total	**$ 488,697**	**$ 279,300**	**$ 159,930**	**$ -0-**	**$ -0-**

HUMAN RESOURCES
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Employee Relations/Classification and Compensation/Training[1] (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 345,426	$ 270,760	$ 156,090	$ -0-	$ -0-
Services	133,947	26,630	2,170	-0-	-0-
Commodities	9,324	1,700	1,670	-0-	-0-
Inter-Activity Transfers	-0-	(19,790)	-0-	-0-	-0-
Division Total	**$ 488,697**	**$ 279,300**	**$ 159,930**	**$ -0-**	**$ -0-**
EDUCATION, TRAINING AND DEVELOPMENT					
FINANCIAL SUMMARY					
Education, Training and Development	$ 761,749	$ 754,470	$ 790,960	$ 784,020	$ 810,640
Division Total	**$ 761,749**	**$ 754,470**	**$ 790,960**	**$ 784,020**	**$ 810,640**
CHARACTER OF EXPENDITURES					
Personal Services	$ 324,999	$ 348,330	$ 408,770	$ 379,360	$ 405,880
Services	387,728	236,480	226,480	235,000	235,100
Commodities	42,623	163,160	149,210	163,160	163,160
Other	6,399	6,500	6,500	6,500	6,500
Division Total	**$ 761,749**	**$ 754,470**	**$ 790,960**	**$ 784,020**	**$ 810,640**
Department Total	**$ 2,923,756**	**$ 2,523,140**	**$ 2,501,110**	**$ 2,692,100**	**$ 2,816,080**

Footnote

[1] Employee Relations/Classifications and Compensation/Training were merged with Recruitment/Marketing/General Consulting in Fiscal Year 2004.

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
ADMINISTRATION					
FINANCIAL SUMMARY					
Information Technology Administration	$ 708,732	$ 710,190	$ 726,790	$ 778,280	$ 822,390
Strategic Initiatives	124,361	340,420	312,420	372,620	322,090
Grants	-0-	-0-	-0-	30,000	30,000
Division Total	**$ 833,093**	**$ 1,050,610**	**$ 1,039,210**	**$ 1,180,900**	**$ 1,174,480**
CHARACTER OF EXPENDITURES					
Personal Services	$ 643,505	$ 639,560	$ 656,160	$ 702,830	$ 746,730
Services	132,248	346,300	318,300	376,220	325,900
Commodities	57,340	55,040	55,040	62,140	62,140
Equipment	-0-	9,710	9,710	9,710	9,710
Inter-Activity Transfers	-0-	-0-	-0-	30,000	30,000
Division Total	**$ 833,093**	**$ 1,050,610**	**$ 1,039,210**	**$ 1,180,900**	**$ 1,174,480**
CREATIVE SERVICES					
FINANCIAL SUMMARY					
Public Information	$ 159,431	$ 127,280	$ 117,280	$ 133,360	$ 140,560
Channel 12	1,155,790	1,272,570	1,102,780	1,147,110	1,182,040
Channel 12 - Intermittent	40,313	63,140	44,290	63,050	64,600
Citigraphics	175,942	188,510	181,010	206,980	223,270
Division Total	**$ 1,531,476**	**$ 1,651,500**	**$ 1,445,360**	**$ 1,550,500**	**$ 1,610,470**
CHARACTER OF EXPENDITURES					
Personal Services	$ 777,731	$ 825,330	$ 799,380	$ 907,920	$ 961,870
Services	336,664	543,720	543,720	277,490	278,410
Commodities	68,214	87,860	87,860	88,690	88,690
Equipment	363,193	505,190	325,000	325,000	325,000
Inter-Activity Transfers	(14,326)	(310,600)	(310,600)	(48,600)	(43,500)
Division Total	**$ 1,531,476**	**$ 1,651,500**	**$ 1,445,360**	**$ 1,550,500**	**$ 1,610,470**

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
COMMUNICATIONS ENGINEERING[1]					
FINANCIAL SUMMARY					
Communications Engineering	$ 273,540	$ 175,870	$ 84,040	$ 968,890	$ 1,052,240
Telecommunications Systems	-0-	-0-	-0-	267,690	288,620
Emergency Communications Data Services	-0-	-0-	-0-	583,470	590,850
Public Access Fund	50,000	-0-	-0-	-0-	-0-
Division Total	**$ 323,540**	**$ 175,870**	**$ 84,040**	**$ 1,820,050**	**$ 1,931,710**
CHARACTER OF EXPENDITURES					
Personal Services	$ 168,511	$ 116,480	$ 24,650	$ 1,569,260	$ 1,683,510
Services	104,978	56,840	56,840	3,412,190	3,504,810
Commodities	51	2,550	2,550	120,250	120,250
Inter-Activity Transfers	50,000	-0-	-0-	(3,281,650)	(3,376,860)
Division Total	**$ 323,540**	**$ 175,870**	**$ 84,040**	**$ 1,820,050**	**$ 1,931,710**
APPLICATIONS					
FINANCIAL SUMMARY					
Applications	$ 1,692,981	$ 1,841,300	$ 1,872,800	$ 1,994,960	$ 2,121,330
Division Total	**$ 1,692,981**	**$ 1,841,300**	**$ 1,872,800**	**$ 1,994,960**	**$ 2,121,330**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,631,181	$ 1,822,690	$ 1,854,190	$ 1,923,830	$ 2,062,520
Services	135,975	147,390	147,390	183,560	187,440
Commodities	44,039	26,620	26,620	26,620	26,620
Equipment	31,846	-0-	-0-	31,020	31,020
Inter-Activity Transfers	(150,060)	(155,400)	(155,400)	(170,070)	(186,270)
Division Total	**$ 1,692,981**	**$ 1,841,300**	**$ 1,872,800**	**$ 1,994,960**	**$ 2,121,330**

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
SUPPORT SERVICES					
FINANCIAL SUMMARY					
Customer Services	$ 720,719	$ 691,425	$ 684,250	$ 744,780	$ 783,400
Network Services	1,968,441	2,116,465	2,088,470	2,413,130	2,501,760
I-Net	230,702	516,670	516,670	480,170	483,130
Operations	1,887,677	1,996,660	1,939,780	2,037,380	2,096,280
Facilities Management	404,003	425,570	443,570	458,190	462,860
Personal Computer Replacement	722,237	600,000	600,000	800,000	800,000
Information Technology Outside Services	-0-	-0-	65,000	-0-	-0-
Division Total	**$ 5,933,779**	**$ 6,346,790**	**$ 6,337,740**	**$ 6,933,650**	**$ 7,127,430**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,394,210	$ 2,396,070	$ 2,317,020	$ 2,510,130	$ 2,672,890
Services	2,461,753	2,802,590	2,807,590	3,252,180	3,285,750
Commodities	1,281,677	1,284,210	1,312,720	1,306,760	1,306,790
Equipment	170,037	228,510	200,000	228,510	228,510
Inter-Activity Transfers	(373,898)	(364,590)	(299,590)	(363,930)	(366,510)
Division Total	**$ 5,933,779**	**$ 6,346,790**	**$ 6,337,740**	**$ 6,933,650**	**$ 7,127,430**
Department Total	**$ 10,314,869**	**$ 11,066,070**	**$ 10,779,150**	**$ 13,480,060**	**$ 13,965,420**

Footnote

[1] To improve organizational efficiency the communications and network functions have been consolidated in Information Technology by transferring data services, telecommunications systems, communications engineering, and network design from the General Services Department.

PROCUREMENT
Financial Summary

		Actual FY 2003		Adopted FY 2004		Estimated FY 2004		Adopted FY 2005		Approved FY 2006
ADMINISTRATION										
FINANCIAL SUMMARY										
Procurement Administration	$	646,917	$	667,060	$	540,220	$	619,120	$	645,010
Auction Expense		8,434		-0-		-0-		-0-		-0-
Division Total	**$**	**655,351**	**$**	**667,060**	**$**	**540,220**	**$**	**619,120**	**$**	**645,010**
CHARACTER OF EXPENDITURES										
Personal Services	$	537,785	$	553,840	$	436,970	$	465,660	$	490,900
Services		85,665		87,690		93,230		131,010		132,190
Commodities		55,295		58,610		43,100		56,530		56,430
Equipment		1,800		-0-		-0-		-0-		-0-
Inter-Activity Transfers		(25,194)		(33,080)		(33,080)		(34,080)		(34,510)
Division Total	**$**	**655,351**	**$**	**667,060**	**$**	**540,220**	**$**	**619,120**	**$**	**645,010**
REPROGRAPHICS[1]										
FINANCIAL SUMMARY										
Reprographics[1]	$	92,489	$	-0-	$	(38,570)	$	-0-	$	-0-
Division Total	**$**	**92,489**	**$**	**-0-**	**$**	**(38,570)**	**$**	**-0-**	**$**	**-0-**
CHARACTER OF EXPENDITURES										
Personal Services	$	477,611	$	500,260	$	461,690	$	498,350	$	530,060
Services		78,020		85,650		85,650		83,540		83,680
Commodities		210,924		323,840		323,840		323,840		323,840
Equipment		-0-		46,000		46,000		46,000		46,000
Inter-Activity Transfers		(674,066)		(955,750)		(955,750)		(951,730)		(983,580)
Division Total	**$**	**92,489**	**$**	**-0-**	**$**	**(38,570)**	**$**	**-0-**	**$**	**-0-**
STORES										
FINANCIAL SUMMARY										
Stores	$	1,150,684	$	909,590	$	804,070	$	984,910	$	989,890
Division Total	**$**	**1,150,684**	**$**	**909,590**	**$**	**804,070**	**$**	**984,910**	**$**	**989,890**

PROCUREMENT
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
Stores (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,019,883	$ 833,390	$ 703,560	$ 906,350	$ 959,180
Services	138,672	88,290	115,720	409,460	395,040
Commodities	22,129	17,910	14,790	14,730	14,880
Inter-Activity Transfers	(30,000)	(30,000)	(30,000)	(345,630)	(379,210)
Division Total	**$ 1,150,684**	**$ 909,590**	**$ 804,070**	**$ 984,910**	**$ 989,890**
SERVICES CONTRACTING					
FINANCIAL SUMMARY					
Services Contracting	$ 457,856	$ 449,060	$ 505,670	$ 654,680	$ 698,780
On-line Procurement Integration System	31,165	183,810	64,380	149,050	30,470
Division Total	**$ 489,021**	**$ 632,870**	**$ 570,050**	**$ 803,730**	**$ 729,250**
CHARACTER OF EXPENDITURES					
Personal Services	$ 446,133	$ 436,870	$ 491,890	$ 649,620	$ 693,560
Services	38,520	152,570	77,720	153,610	35,190
Commodities	4,368	10,930	440	500	500
Equipment	-0-	32,500	-0-	-0-	-0-
Division Total	**$ 489,021**	**$ 632,870**	**$ 570,050**	**$ 803,730**	**$ 729,250**
MAIL SERVICES					
FINANCIAL SUMMARY					
Mail Services	$ 243,527	$ 250,130	$ 161,940	$ 301,260	$ 369,610
Division Total	**$ 243,527**	**$ 250,130**	**$ 161,940**	**$ 301,260**	**$ 369,610**
CHARACTER OF EXPENDITURES					
Personal Services	$ 195,327	$ 223,330	$ 94,200	$ 226,210	$ 239,330
Services	22,633	23,690	79,070	18,760	18,800
Commodities	1,811,422	1,852,880	1,838,440	1,880,140	1,880,150
Inter-Activity Transfers	(1,785,855)	(1,849,770)	(1,849,770)	(1,823,850)	(1,768,670)
Division Total	**$ 243,527**	**$ 250,130**	**$ 161,940**	**$ 301,260**	**$ 369,610**

PROCUREMENT
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
PURCHASING					
FINANCIAL SUMMARY					
Purchasing	$ 675,956	$ 666,050	$ 553,970	$ 596,540	$ 637,210
Division Total	**$ 675,956**	**$ 666,050**	**$ 553,970**	**$ 596,540**	**$ 637,210**
CHARACTER OF EXPENDITURES					
Personal Services	$ 657,268	$ 657,800	$ 546,440	$ 682,920	$ 729,840
Services	18,669	8,100	7,500	5,160	5,330
Commodities	19	150	30	150	150
Inter-Activity Transfers	-0-	-0-	-0-	(91,690)	(98,110)
Division Total	**$ 675,956**	**$ 666,050**	**$ 553,970**	**$ 596,540**	**$ 637,210**
DESIGN AND CONSTRUCTION CONTRACTING					
FINANCIAL SUMMARY					
Design and Construction Contracting	$ 116,946	$ 64,460	$ 247,930	$ 85,910	$ 93,560
Division Total	**$ 116,946**	**$ 64,460**	**$ 247,930**	**$ 85,910**	**$ 93,560**
CHARACTER OF EXPENDITURES					
Personal Services	$ 113,423	$ 60,960	$ 243,070	$ 538,500	$ 578,210
Services	3,523	3,400	4,370	5,650	5,800
Commodities	-0-	100	490	1,910	1,910
Inter-Activity Transfers	-0-	-0-	-0-	(460,150)	(492,360)
Division Total	**$ 116,946**	**$ 64,460**	**$ 247,930**	**$ 85,910**	**$ 93,560**
Department Total	**$ 3,423,974**	**$ 3,190,160**	**$ 2,839,610**	**$ 3,391,470**	**$ 3,464,530**

Footnote

[1] The net budget for Reprographics is zero, because costs are recovered by charging other departments for printing services through inter-activity transfers.

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
OUTSIDE AGENCIES FINANCIAL SUMMARY					
Payments to Other Governments	$ 1,070,304	$ 1,129,400	$ 1,129,400	$ 1,129,400	$ 1,129,400
Economic Development	3,050,800	3,994,580	3,994,580	662,580	662,580
Cultural Enrichment	1,156,219	1,070,000	1,070,000	904,190	904,190
Community Health and Safety	212,370	189,010	189,010	189,010	189,010
Mayor and Council Appointed Commissions	24,749	27,040	23,130	27,040	27,040
Annual Community Events	92,250	82,110	82,110	50,070	50,070
Tucson Community Cable Corporation (Access Tucson)	1,082,860	1,061,200	1,061,200	761,200	761,200
Program Total	**$ 6,689,552**	**$ 7,553,340**	**$ 7,549,430**	**$ 3,723,490**	**$ 3,723,490**
CHARACTER OF EXPENDITURES					
Services	787,860	701,200	701,200	401,200	401,200
Commodities	295,000	360,000	360,000	360,000	360,000
Other	5,606,692	6,492,140	6,488,230	2,962,290	2,962,290
Program Total	**$ 6,689,552**	**$ 7,553,340**	**$ 7,549,430**	**$ 3,723,490**	**$ 3,723,490**
GENERAL EXPENSE FINANCIAL SUMMARY					
Geographical Information Systems	$ 7,279	$ 80,420	$ 80,420	$ 80,420	$ 80,420
Other General Government Expense	1,886,876	1,198,000	1,436,950	1,595,500	1,601,220
Cultural/Educational Youth Travel	18,000	-0-	-0-	-0-	-0-
A-7 Grant Funded Projects*	117,974	-0-	202,190	-0-	-0-
A-7 Ranch Operations*	213,571	-0-	210,740	-0-	-0-
Tucson Convention Center Switchgear Project	693,701	900,000	549,910	-0-	-0-
Transfers from Contingency Fund	163,393	-0-	32,380	12,190	-0-
Other General Expenditures	-0-	2,000,000	-0-	3,655,000	2,000,000
Rio Nuevo Project Staff**	-0-	-0-	-0-	-0-	-0-

*Funding for the A-7 Ranch, with 3 grant funded positions, was not included in the Fiscal Year 2004 Adopted Budget; however, the ranch continues to operate.

**Expenses transferred to Rio Nuevo non-city funds.

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
General Expense (Continued)					
Oro Valley Library Reimbursement	$ 51,036	$ -0-	$ -0-	$ -0-	$ -0-
Golf Reimbursement Fund	100,516	101,650	101,650	98,600	95,460
Quality Lease and Development	192,949	-0-	-0-	-0-	-0-
Indirect Cost	(4,504,370)	(4,639,490)	(4,639,490)	(5,778,680)	(6,422,040)
Administrative Support-Highway User Revenue Fund	124,576	161,190	161,190	310,750	327,930
Budget Unallocated	-0-	42,000	-0-	-0-	-0-
Qwest Fee	435,003	-0-	400,000	-0-	-0-
El Con Property	44,666	-0-	-0-	-0-	-0-
Rio Nuevo Housing Site	267,106	-0-	-0-	-0-	-0-
Receivables Write-Off	239,750	-0-	-0-	-0-	-0-
Back to School Bash	-0-	-0-	-0-	2,000	-0-
Senior Women's Conference	-0-	-0-	-0-	400	-0-
City Co-Sponsored Events	-0-	-0-	-0-	405,850	405,850
Metropolitan Tucson Convention and Visitors Bureau	-0-	-0-	-0-	3,100,000	3,308,180
Downtown Tucson Alliance	-0-	-0-	-0-	332,000	332,000
Retiree Medical Insurance	1,631,275	1,899,050	2,954,780	2,883,720	3,159,910
Program Total	**$ 1,683,301**	**$ 1,742,820**	**$ 1,490,720**	**$ 6,697,750**	**$ 4,888,930**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,778,424	$ 2,557,700	$ 3,871,980	$ 3,519,330	$ 3,848,900
Services	3,638,804	1,683,480	2,354,810	4,752,830	4,953,470
Commodities	408,086	150,760	150,760	37,280	37,280
Equipment	359,907	900,000	549,910	-0-	-0-
Other	2,450	1,634,070	(168,990)	3,010,850	3,010,850
Inter-Activity Transfers	(4,504,370)	(5,183,190)	(5,267,750)	(4,622,540)	(6,961,570)
Program Total	**$ 1,683,301**	**$ 1,742,820**	**$ 1,490,720**	**$ 6,697,750**	**$ 4,888,930**

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005	Approved FY 2006
DEBT SERVICE					
FINANCIAL SUMMARY					
Highway Expansion and Extension Loan Program	$ 896,030	$ 6,379,070	$ 6,379,070	$ 849,470	$ 1,318,920
Business Development Finance Corporation Fixed Rate Debt	652,998	659,430	659,430	1,693,410	1,687,670
Hi Corbett Field Debt Service	906,450	907,510	907,510	907,130	909,970
Lease Purchases Debt Service	406,893	332,600	332,600	321,310	376,290
Certificates of Participation Debt Service	4,837,219	4,779,550	3,179,550	6,580,430	12,640,480
General Obligation Debt Service	19,241,890	23,055,320	23,055,320	21,336,520	23,098,280
Street and Highway Debt Service	14,585,180	16,294,550	16,294,550	16,548,380	17,398,730
Assessment Districts	3,680	6,000	6,000	6,000	6,000
Program Total	**$ 41,530,340**	**$ 52,414,030**	**$ 50,814,030**	**$ 48,242,650**	**$ 57,436,340**
CHARACTER OF EXPENDITURES					
Debt Service	$ 43,477,820	$ 53,715,170	$ 52,115,170	$ 48,892,480	$ 58,025,360
Inter-Activity Transfers	(1,947,480)	(1,301,140)	(1,301,140)	(649,830)	(589,020)
Program Total	**$ 41,530,340**	**$ 52,414,030**	**$ 50,814,030**	**$ 48,242,650**	**$ 57,436,340**
CONTINGENCY					
FINANCIAL SUMMARY					
Contingency Fund	$ -0-	$ 46,970	$ -0-	$ -0-	$ -0-
Program Total	**$ -0-**	**$ 46,970**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Other	$ -0-	$ 46,970	$ -0-	$ -0-	$ -0-
Program Total	**$ -0-**	**$ 46,970**	**$ -0-**	**$ -0-**	**$ -0-**
Total	**$ 49,903,193**	**$ 61,757,160**	**$ 59,854,180**	**$ 58,663,890**	**$ 66,048,760**

CITY OF
FOUNDED
1775
TUCSON