

Government Positions Detail

	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Approved Positions</u>		<u>FY 07/08 Approved Budget</u>
General Fund					
Administration					
City Administrator	1	1	1	FT	
Assistant City Administrator	0	0	0	FT	
Human Resource Manager	1	1	1	FT	
Assistant to City Adm/Risk Manager	0	1	1	FT	
City Clerk	1	1	1	FT	
Executive Assistant	1	1	1	FT	
Customer Service Representative	0	1	1	FT	
	<u>4</u>	<u>6</u>	<u>6</u>		\$315,768
Administration-Mayor and Council					
City Attorney	1	1	1	PT	
Council Member	6	6	6	PT	
Mayor	1	1	1	PT	
Recorder	0	1	1	PT	
Assistant Recorder	0	1	1	PT	
City Prosecutor	0	1	1	PT	
	<u>8</u>	<u>11</u>	<u>11</u>		\$96,306
Building and Planning					
Director of Development	1	1	1	FT	
Building Official	1	1	1	FT	
Building Inspector	0	1	1	FT	
GIS Specialist	0	1	1	FT	
Zoning Administrator/Planner	0	1	1	FT	
Building/Planning Technician	1	1	1	FT	
Receptionist	1	1	1	FT	
	<u>4</u>	<u>7</u>	<u>7</u>		\$290,825
Finance					
Finance Director	1	1	1	FT	
Assistant Finance Director	1	1	1	FT	
Accounting Manager	0	0	1	FT	
Revenues Manager	1	1	1	FT	
Sr Program Support/Purchasing Agent	1	1	0	FT	
Accountant	2	2	1	FT	
Accounting Technician	1	1	0	FT	
Head Cashier	0	0	0	FT	
Customer Service Coordinator	0	0	0	FT	
Head Cashier/Customer Service Coordinator	1	0	0	FT	

Government Positions Detail (continued)

	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Approved Positions		FY 07/08 Approved Budget
Utility Billing Clerk	1	1	1	FT	
Purchasing Agent	0	0	1	FT	
Senior Program Support Assistant	0	0	1	FT	
Accounts Payable/Payroll Clerk	0	0	1	FT	
Cashier	2	3	2	FT	
	<u>11</u>	<u>11</u>	<u>11</u>		\$436,301
Police-Staff Services					
Chief of Police	1	0	1	FT	
Deputy Police Chief	1	1	1	FT	
Police Captain	2	2	2	FT	
Police Lieutenant	1	2	2	FT	
Police Sergeant	5	5	5	FT	
Police Administrative Supervisor	1	1	1	FT	
Police Officer III	15	16	18	FT	
Senior Program Support Assistant	1	1	1	FT	
Police Support Specialist	2	2	2	FT	
Police Officer II	3	3	3	FT	
Police Officer I	3	3	3	FT	
Office Assistant	4	4	4	FT	
Office Assistant	1	1	1	PT	
Animal Control Officer	0	1	1	PT	
	<u>40</u>	<u>42</u>	<u>45</u>		\$1,442,480
Police-Victim/Witness Advocate					
Victim/Witness Advocate/Community Service	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$25,714
Municipal Court-Administration					
Municipal Court Clerk	1	1	1	FT	
Program Support Assistant	2	3	3	FT	
Office Assistant	1	0	0	FT	
Recorder	1	0	0	PT	
Assistant Recorder	1	0	0	PT	
City Prosecutor	1	0	0	PT	
	<u>7</u>	<u>4</u>	<u>4</u>		\$109,476
Fire					
Fire Chief	1	1	1	FT	
Assistant Fire Chief	1	1	1	FT	
Fire Inspector	1	1	1	FT	
Fire Training/Safety Officer	1	1	1	FT	

Government Positions Detail (continued)

	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Approved Positions		FY 07/08 Approved Budget
Battalion Chief	3	3	3	FT	
Fire Lieutenant	6	6	6	FT	
Program Support Assistant	1	1	1	FT	
Senior Firefighter	10	9	9	FT	
Firefighter	4	8	9	FT	
	<u>28</u>	<u>31</u>	<u>32</u>		\$1,028,514
Public Works					
Public Works Administrator	1	1	1	FT	
Street Crew Leader	1	1	1	FT	
Heavy Equipment Operator II	0	0	1	FT	
Heavy Equipment Operator	2	2	2	FT	
Street Maintenance Superintendent	0	0	0	FT	
Program Support Specialist	1	1	1	FT	
Senior Maintenance Specialist	1	1	1	FT	
Ground Maintenance Crew Leader	0	0	1	FT	
Ground Maintenance Technician	0	0	3	FT	
	<u>6</u>	<u>6</u>	<u>11</u>		\$338,875
Grounds Maintenance					
Ground Maintenance Crew Leader	0	1	0	FT	
Ground Maintenance Technician	2	2	0	FT	
	<u>2</u>	<u>3</u>	<u>0</u>		\$0
Information Technology					
Director of Information Technology	1	0	1	FT	
Network Administrator	1	0	1	FT	
	<u>2</u>	<u>0</u>	<u>2</u>		\$130,733
Fleet Services					
Fleet Maintenance Superintendent	1	1	1	FT	
Vehicle Mechanic I	1	0	1	FT	
Vehicle Mechanic II	2	2	2	FT	
	<u>4</u>	<u>3</u>	<u>4</u>		\$131,583
General Fund Total					
Full Time	105	112	121	FT	
Part Time	12	13	13	PT	
	<u>117</u>	<u>125</u>	<u>134</u>		\$4,346,575

Special Revenue Positions Detail

	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Approved Positions</u>		<u>FY 07/08 Approved Budget</u>
Local Hospitality/A-Tax Fund					
Kaminski House Museum					
Museum Director	0	0	1	FT	
Curator	0	0	1	FT	
Secretary	0	0	1	FT	
Interpreter/Store Clerk	0	0	4	PT	
Custodian/Housekeeper	0	0	1	PT	
	<u>0</u>	<u>0</u>	<u>8</u>		\$147,387
Special Revenue Funds Total					
Full Time	0	0	3	FT	
Part Time	0	0	5	PT	
	<u>0</u>	<u>0</u>	<u>8</u>		\$147,387

Proprietary Positions Detail

	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Approved Positions		FY 07/08 Approved Budget
Proprietary Funds					
Kaminski House Museum					
Museum Director	1	1	0	FT	
Curator	1	1	0	FT	
Secretary	1	1	0	PT	
Custodian/Maintenance Technician	0	0	0	PT	
Interpreter/Store Clerk	3	4	0	PT	
Custodian/Housekeeper	1	1	0	PT	
	<u>7</u>	<u>8</u>	<u>0</u>		\$0
Electric Utility					
Electric Utilities Manager	1	1	1	FT	
Electric Distribution Superintendent	1	1	1	FT	
Line Crew Leader	1	1	1	FT	
Custodian/Housekeeper Maintenance Tech	1	1	1	FT	
Meter Reader Supervisor	1	1	1	FT	
Meter Reader I	2	1	1	FT	
Meter Reader II	1	1	1	FT	
Utility Service Superintendent	1	1	1	FT	
Office Manager	1	1	1	FT	
Office Assistant	1	1	1	FT	
Line Tech A	5	4	4	FT	
Line Tech B	2	2	2	FT	
Line Tech C	0	1	1	FT	
Tree Trimmers	3	3	3	FT	
Tree Trimmer Crew Leader	1	1	1	FT	
	<u>22</u>	<u>21</u>	<u>21</u>		\$868,188
Water Utility					
Water Distribution					
Water Distribution Mechanic II	2	2	3	FT	
Water Distribution Mechanic III	1	1	1	FT	
Water Distribution Superintendent	1	1	1	FT	
	<u>4</u>	<u>4</u>	<u>5</u>		\$155,269
Water Filtration					
Superintendent of Water/Wastewater Treatment	0	1	0	FT	
Water Plant Chief Operator	1	0	0	FT	
Water Plant Operator II	2	3	3	FT	

Proprietary Positions Detail (continued)

	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Approved Positions		FY 07/08 Approved Budget
Water Plant Operator III	1	0	0	FT	
Water/Stormwater Technician Coordinator	1	0	0	FT	
	<u>5</u>	<u>4</u>	<u>3</u>		\$110,230
Water General and Administrative					
Water/Wastewater/Stormwater Manager	1	1	1	FT	
Program Support Assistant	0	0	0	PT	
Senior Program Support Assistant	1	1	1	FT	
Water/Wastewater Treatment Supervisor	0	1	1	FT	
Office Assistant	1	1	1	FT	
General Superintendent of Field Services	0	0	1		
Superintendent of Water/Wastewater Treatment	0	0	1	FT	
Custodian	0	0	0	FT	
	<u>3</u>	<u>4</u>	<u>6</u>		\$247,499
Engineering Services					
Engineering Manager	1	1	1	FT	
Engineering Assistant	1	0	1	FT	
	<u>2</u>	<u>1</u>	<u>2</u>		\$66,064
Wastewater Utility					
Wastewater Treatment					
Wastewater Treatment Plant Chief Operator	1	0	0	FT	
Wastewater Plant Operator III	1	1	1	FT	
Wastewater Plant Operator II	0	2	2	FT	
Wastewater Systems Tech Coordinator	0	0	0	FT	
	<u>2</u>	<u>3</u>	<u>3</u>		\$115,947
Wastewater Collection					
Wastewater/Stormwater System Mechanic II	2	3	4	FT	
Wastewater System Mechanic III	2	1	1	FT	
Facilities Maintenance Technician	2	1	4	FT	
General Superintendent of Field Services	0	1	0	FT	
Facilities Maintenance Supervisor	1	1	1	FT	
Wastewater Collection System Supervisor	0	1	1	FT	
	<u>7</u>	<u>8</u>	<u>11</u>		\$282,733
Stormwater Utility					
Heavy Equipment Operator	0	1	1	FT	
Field Services Systems Operator/Supervisor	1	1	1	FT	
Wastewater/Stormwater System Mechanic II	2	3	3	FT	
Wastewater System Mechanic III	1	1	1	FT	
	<u>4</u>	<u>6</u>	<u>6</u>		

Proprietary Positions Detail (continued)

	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Approved Positions</u>		<u>FY 07/08 Approved Budget</u>
Waste Management					
Residential Sanitation					
Sanitation Worker	3	3	3	FT	
Heavy Equipment Operator	2	1	1	FT	
Heavy Equipment Operator II	0	0	1	FT	
Equipment Operator	2	2	2	FT	
Sanitation Supervisor	1	1	1	FT	
Sanitation Equipment Operator	3	2	2	FT	
Maintenance Specialist	4	4	3	FT	
Maintenance Support Specialist	1	1	1	FT	
	<u>16</u>	<u>14</u>	<u>14</u>		\$374,069
Commercial Sanitation					
Sanitation Equipment Operator	2	2	2	FT	
	<u>2</u>	<u>2</u>	<u>2</u>		\$66,470
Keep Georgetown Beautiful					
Executive Coordinator	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$31,350
Total Proprietary Funds					
Full Time	70	70	74	FT	
Part Time	5	6	0	PT	
	<u>75</u>	<u>76</u>	<u>74</u>		\$2,317,819
CITYWIDE TOTAL					
Total Citywide Full Time	175	182	198		
Total Citywide Part Time	17	19	18		
Total	<u>192</u>	<u>201</u>	<u>216</u>		\$6,987,832