

# City of Belmont

## FY 2006 Budget

### Permanent Staffing Plan by Department

DEPARTMENT	FY2002	FY2003	FY2004	FY2005	FY2006
<b>City Attorney</b>					
City Attorney	1	1	1	1	1
<b>City Attorney Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>City Clerk</b>					
City Clerk	1	1	1	1	1
Administrative Asst/Deputy City Clerk	1	1	1	1	1
<b>City Clerk Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>City Council</b>					
City Council	5	5	5	5	5
<b>City Council Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>City Manager</b>					
City Manager	1	1	1	1	1
Assistant City Manager	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Information Systems Manager	1	1	1	1	1
Technology Specialist I	1	1	1	1	1
GIS Technician	1	1	1	1	1
<b>City Manager Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>City Treasurer</b>					
City Treasurer	1	1	1	1	1
<b>City Treasurer Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Community Development</b>					
Planning & Comm. Dev. Director	1	1	1	1	1
Principal Planner	1	1	1	1	1
Associate Planner	1	1	1	0	1
Housing Specialist	1	1	1	1	1
Building Official	1	1	1	1	1
Building Inspector/Plans Examiner	1	1	1	1	1
Building Inspector/Permit Technician	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant II	2	2	2	2	1
Code Enforcement Officer	1	1	1	1	1
Economic Development Coordinator	0	0	0	0	0
Economic & Redevelopment Manager	1	1	1	1	1
Permit Technician	1	1	1	1	1
<b>Community Development Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>

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DEPARTMENT	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Human Resources</b>					
Human Resources Director	1	1	1	1	1
Human Resource Technician	1	1	1	1	1
<b>Personnel Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Finance</b>					
Finance Director	1	1	1	1	1
Assistant Finance Director/Controller	1	1	1	1	1
Accountant	1	1	1	1	1
Accounting Technician III	1	1	1	1	1
Accounting Technician I/II	2	2	2	2	2
Administrative Assistant	1	1	1	1	1
<b>Finance Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Parks and Recreation</b>					
Parks and Recreation Director	1	1	1	1	1
Recreation Superintendent	1	1	1	1	0
Recreation Supervisor	3.65	3.65	3.65	3.65	3.65
Recreation Program Coordinator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	1	1	1	1	1
Parks Supervisor	1	1	1	1	1
Senior Parks Maintenance Worker	2	2	2	2	2
Parks Maintenance Worker I/II	8	8	8	8	7
Office Assistant II	1	1	1	1	1
Head Teacher	2	2	2	2	2
Part-Time Recreation Personnel	3	3	3	3	2.25
<b>Parks and Recreation Total</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>21.65</b>
<b>Police</b>					
Police Chief	1	1	1	1	1
Captain	2	2	2	2	1
Sergeant	5	5	6	6	6
Police Officer	27	27	26	25	23
Administrative Assistant	1	1	1	1	1
Police Training Coordinator	1	1	1	1	1
Police Records Supervisor	1	1	1	1	0
Dispatcher	6	6	6	6	5
Police Office Specialist I/II	3	3	3	2	2
Community Service Office	4	4	4	4	3
<b>Police Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>49</b>	<b>43</b>

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DEPARTMENT	FY2002	FY2003	FY2004	FY2005	FY2006
<b>Public Works</b>					
Public Works Director	1	1	1	1	1
City Engineer	0	0	0	1	1
Assistant City Engineer	1	1	1	0	0
Senior Civil Engineer	1	1	1	1	1
Assistant Civil Engineer	0	0	0	0	1
Associate Civil Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Public Works Services Manager	0	0	1	1	1
Public Works Superintendent	1	1	0	0	0
Construction Inspector	2	2	2	2	1
Equipment Operator	2	2	2	2	3
Electrician Specialist	1	1	1	1	1
Traffic Safety Specialist	1	1	0	0	0
Senior Maintenance Worker	2	2	3	3	3
Maintenance Worker I/II	7	7	7	7	7
Administrative Assisant	1	1	1	1	1
Office Assistant I/II	2	2	2	2	2
Accounting Technician	1	1	1	0	0
Chief Mechanic	1	1	0	0	0
Senior Mechanic	0	0	1	1	1
Mechanic	1	1	1	1	1
<b>Public Works Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>27</b>
<b>Staff Total</b>	<b>139.4</b>	<b>139.4</b>	<b>139.4</b>	<b>135.4</b>	<b>127.65</b>

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