CITY OF HOMER
2011 OPERATING BUDGET

PERSONNEL BY DEPARTMENT

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Administration</td>
<td>6.48</td>
</tr>
<tr>
<td>City Clerk</td>
<td>3.12</td>
</tr>
<tr>
<td>Planning</td>
<td>4.00</td>
</tr>
<tr>
<td>Library</td>
<td>8.10</td>
</tr>
<tr>
<td>Finance</td>
<td>7.02</td>
</tr>
<tr>
<td>Fire</td>
<td>5.00</td>
</tr>
<tr>
<td>Police</td>
<td>23.90</td>
</tr>
<tr>
<td>Airport</td>
<td>0.75</td>
</tr>
<tr>
<td>Public Works Administration</td>
<td>5.00</td>
</tr>
<tr>
<td>General Maintenance</td>
<td>13.35</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>3.12</td>
</tr>
<tr>
<td>Water &amp; Sewer</td>
<td>11.40</td>
</tr>
<tr>
<td>Port &amp; Harbor</td>
<td>19.60</td>
</tr>
<tr>
<td>Total FTE</td>
<td>110.84</td>
</tr>
</tbody>
</table>

(FTE: Full Time Equivalent)

More detailed personnel information can be found on the summaries by department.
## CITY OF HOMER
### 2011 OPERATING BUDGET

<table>
<thead>
<tr>
<th>Department</th>
<th>Position Title</th>
<th>FY2010 Fulltime Equivalent Positions</th>
<th>FY2011 Fulltime Equivalent Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legislative</td>
<td>Mayor</td>
<td>Non-Graded</td>
<td>Non-Graded</td>
</tr>
<tr>
<td></td>
<td>Council Members</td>
<td>Non-Graded</td>
<td>Non-Graded</td>
</tr>
<tr>
<td>City Manager</td>
<td>City Manager</td>
<td>Non-Graded</td>
<td>Non-Graded</td>
</tr>
<tr>
<td></td>
<td>Assistant to the City Manager</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>Special Projects Coordinator</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>Systems Manager</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td></td>
<td>Part-time Assistant Systems Manager</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Economic Development</td>
<td>Special Projects Coordinator</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Personnel</td>
<td>Personnel Director</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>Community Recreation Coordinator</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>Temp Casual CR Assist</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>Temp Casual CR Assist</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>City Clerk</td>
<td>City Clerk</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td>Deputy City Clerk II</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td>Deputy City Clerk I</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>Part-time Clerical Assistant</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Elections</td>
<td>Non-Graded</td>
<td>Non-Graded</td>
</tr>
<tr>
<td>Planning &amp; Zoning</td>
<td>City Planner</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td>Planning Tech I/Code Compliance</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td>Planning Technician I/GIS</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Planning Clerk</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Library</td>
<td>Library Director</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>Library Technician III</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Library Technician II</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Library Technician I</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Part-time Library Aide</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Finance</td>
<td>Finance Director/Treasurer</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>Accounting Supervisor/Deputy Treasurer</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Accounting Technician IV</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td>Accounting Technician III</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Accounting Technician II</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Accounting Technician I</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>Customer Service Cashier</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td></td>
<td>Part-time Accounting Tech</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>Snow Removal</td>
<td>Non-Graded</td>
<td>Non-Graded</td>
</tr>
<tr>
<td>Fire</td>
<td>Fire Chief</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>Assistant Fire Chief</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Dept. Services Coordinator</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td>ESSIII/Training Captain</td>
<td>17</td>
<td>17</td>
</tr>
</tbody>
</table>

229
<table>
<thead>
<tr>
<th>Department</th>
<th>Position Title</th>
<th>FY2010 Equivalent Positions</th>
<th>FY2011 Equivalent Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Services</td>
<td>Emergency Services Specialist II</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Emergency Services Specialist I</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Airport</td>
<td>Airport Terminal Manager</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td></td>
<td>Building Tech II</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td></td>
<td>Building Tech I</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td></td>
<td>Part-time Building Maintenance</td>
<td>0.15</td>
<td>0.15</td>
</tr>
<tr>
<td>Police</td>
<td>Chief of Police</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Lieutenant/Community Jail Administrator</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Police Sergeants</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td>Police Officers III</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Police Officers II</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td>Police Officer I</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Community Jail Officers</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td>Part-time Community Jail Officers</td>
<td>1.70</td>
<td>1.70</td>
</tr>
<tr>
<td></td>
<td>Part-time Psychological Srv Case Mgt</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td></td>
<td>Lead Dispatch</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Public Safety Dispatcher II</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td></td>
<td>Public Safety Dispatcher I</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Public Works Admin</td>
<td>Public Works Director/City Engineer</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Engineering Technician</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Administrative Assistant</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Inspector</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Public Works Superintendent</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>General Maintenance</td>
<td>Lead Equipment Operator</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Equipment Operator II</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td>Equipment Operator I</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Head Mechanic</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Mechanic II</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Mechanic I</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Building Maintenance Technician II</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Building Maintenance Technician I</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Building Custodian</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Building Maintenance - Temp</td>
<td>0.35</td>
<td>0.35</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>Park Maintenance Coordinator</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Community Recreation Coordinator</td>
<td>0.12</td>
<td>0.12</td>
</tr>
<tr>
<td></td>
<td>Temporary Park Maint. Laborers</td>
<td>0.80</td>
<td>0.80</td>
</tr>
<tr>
<td></td>
<td>Temporary Camp Fee Collectors</td>
<td>1.20</td>
<td>1.20</td>
</tr>
<tr>
<td>Utility Fund</td>
<td>W/W/W Utilities Technician III</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>W/W/W Utilities Technician II</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>W/W/W Utilities Technician I</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>W/W/W Utilities Meter Technician</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Utility Laborer - Temporary</td>
<td>0.40</td>
<td>0.40</td>
</tr>
</tbody>
</table>
## CITY OF HOMER
### 2011 OPERATING BUDGET

<table>
<thead>
<tr>
<th>Department</th>
<th>Position Title</th>
<th>FY2010 Range</th>
<th>FY2011 Range</th>
<th>FY2010 Fulltime Equivalent Positions</th>
<th>FY2011 Fulltime Equivalent Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sewer Treatment</strong></td>
<td>Treatment Superintendent</td>
<td>20</td>
<td>20</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Lead Operator</td>
<td>15</td>
<td>15</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Treatment Operator III</td>
<td>12</td>
<td>12</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Treatment Operator II</td>
<td>11</td>
<td>11</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Treatment Operator I</td>
<td>8</td>
<td>8</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Treatment Maintenance Technician II</td>
<td>10</td>
<td>10</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>Port and Harbor Fund</strong></td>
<td>Port and Harbor Director/Harbormaster</td>
<td>25</td>
<td>25</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Administrative Supervisor</td>
<td>12</td>
<td>12</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Administrative Secretary</td>
<td>7</td>
<td>7</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Administrative Clerk</td>
<td>7</td>
<td>7</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Main Dock</strong></td>
<td>Deputy Harbormaster</td>
<td>20</td>
<td>20</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Harbor Officers II</td>
<td>12</td>
<td>12</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td>Harbor Officers I</td>
<td>11</td>
<td>11</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Temporary Assistant II</td>
<td>4</td>
<td>4</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td></td>
<td>Temporary Assistants I</td>
<td>2</td>
<td>2</td>
<td>1.70</td>
<td>1.70</td>
</tr>
<tr>
<td></td>
<td>Enforcement Aide</td>
<td>5</td>
<td>5</td>
<td>0.80</td>
<td>0.40</td>
</tr>
<tr>
<td><strong>Fish Dock</strong></td>
<td>Fish Dock Supervisor</td>
<td>17</td>
<td>17</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Fish Dock Operators</td>
<td>11</td>
<td>11</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Part-time Fish Dock Maintenance</td>
<td>8</td>
<td>8</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td></td>
<td>Part-time Fish Dock Laborer</td>
<td>-</td>
<td>5</td>
<td>-</td>
<td>0.25</td>
</tr>
<tr>
<td><strong>Port Maintenance</strong></td>
<td>Port Maintenance Technician II</td>
<td>15</td>
<td>15</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>Port Maintenance Technician I</td>
<td>8</td>
<td>8</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Portg Maintenance - Temp</td>
<td>8</td>
<td>8</td>
<td>0.50</td>
<td>0.50</td>
</tr>
</tbody>
</table>

**City wide - FTE**

<table>
<thead>
<tr>
<th>FY2011 Fulltime Equivalent Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>109.79</td>
</tr>
<tr>
<td>110.84</td>
</tr>
<tr>
<td>CITY OF HOMER</td>
</tr>
<tr>
<td>--------------</td>
</tr>
<tr>
<td><strong>HOURLY SALARY SCHEDULE</strong></td>
</tr>
<tr>
<td><strong>Annual Merit Steps</strong></td>
</tr>
<tr>
<td><strong>RANGE</strong></td>
</tr>
<tr>
<td>1</td>
</tr>
<tr>
<td>5</td>
</tr>
<tr>
<td>14</td>
</tr>
<tr>
<td>15</td>
</tr>
<tr>
<td>16</td>
</tr>
<tr>
<td>17</td>
</tr>
<tr>
<td>18</td>
</tr>
<tr>
<td>19</td>
</tr>
<tr>
<td>20</td>
</tr>
<tr>
<td>21</td>
</tr>
<tr>
<td>22</td>
</tr>
<tr>
<td>23</td>
</tr>
<tr>
<td>24</td>
</tr>
<tr>
<td>25</td>
</tr>
</tbody>
</table>

Note: A Cost of living increase has not been given to employees since 2009 due to economic down turn.