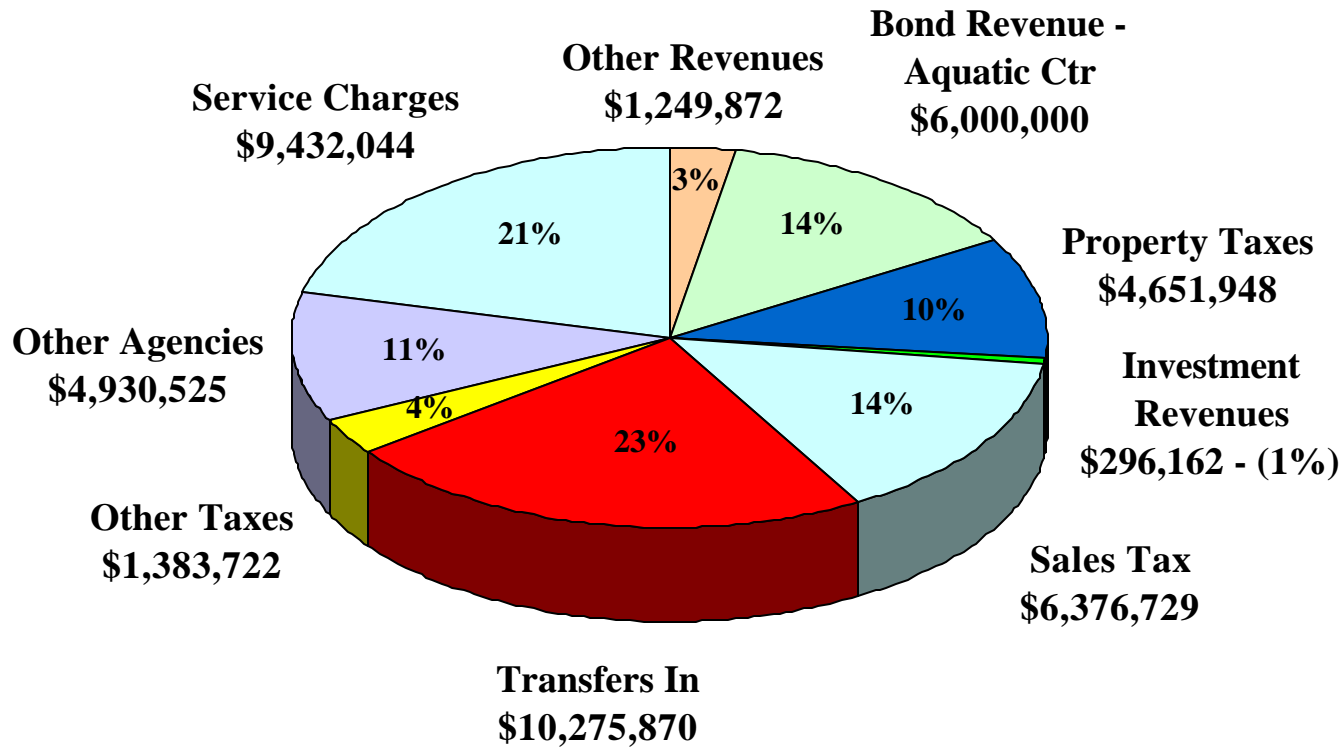
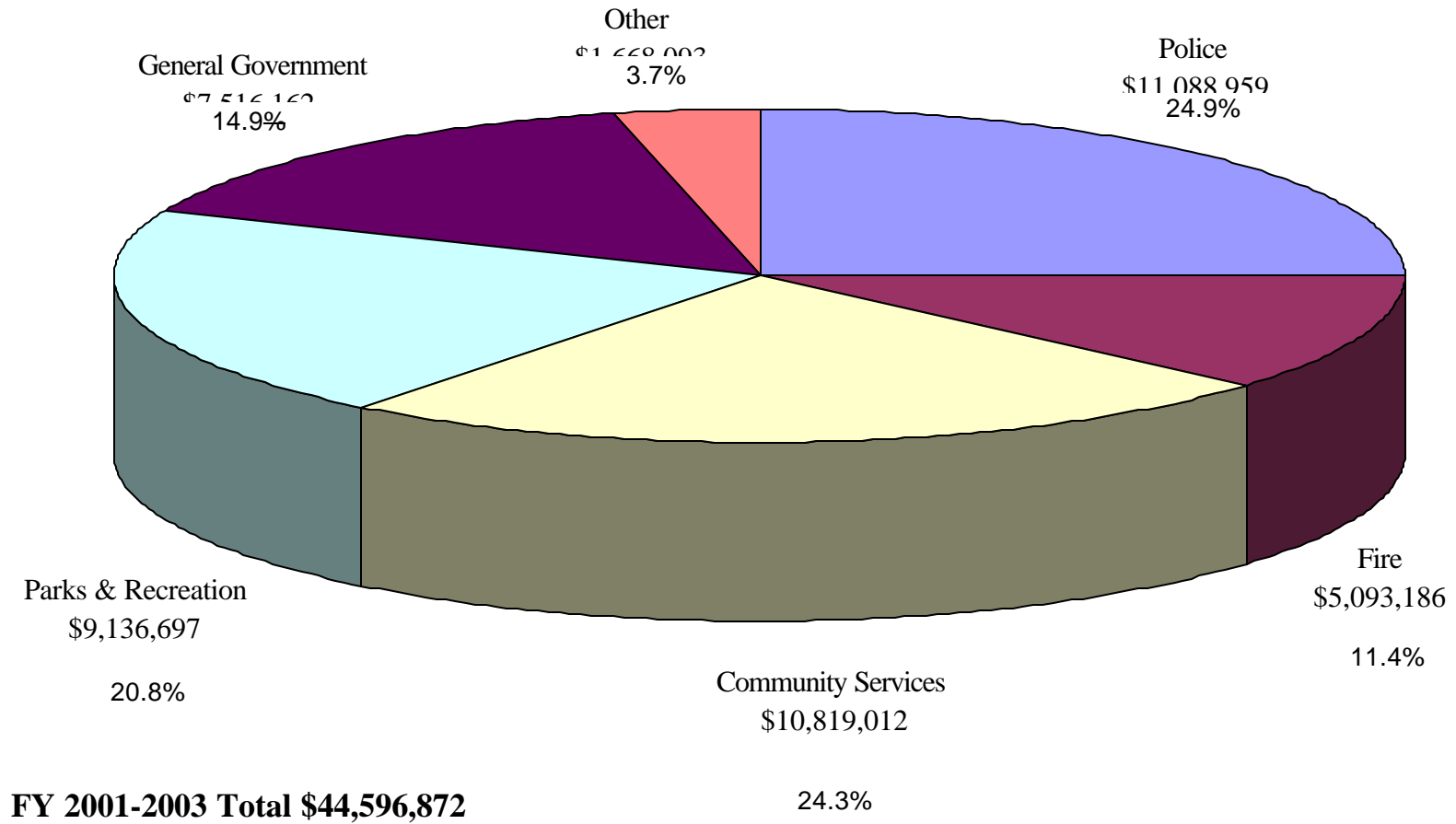


# General Fund Revenues (Chart)

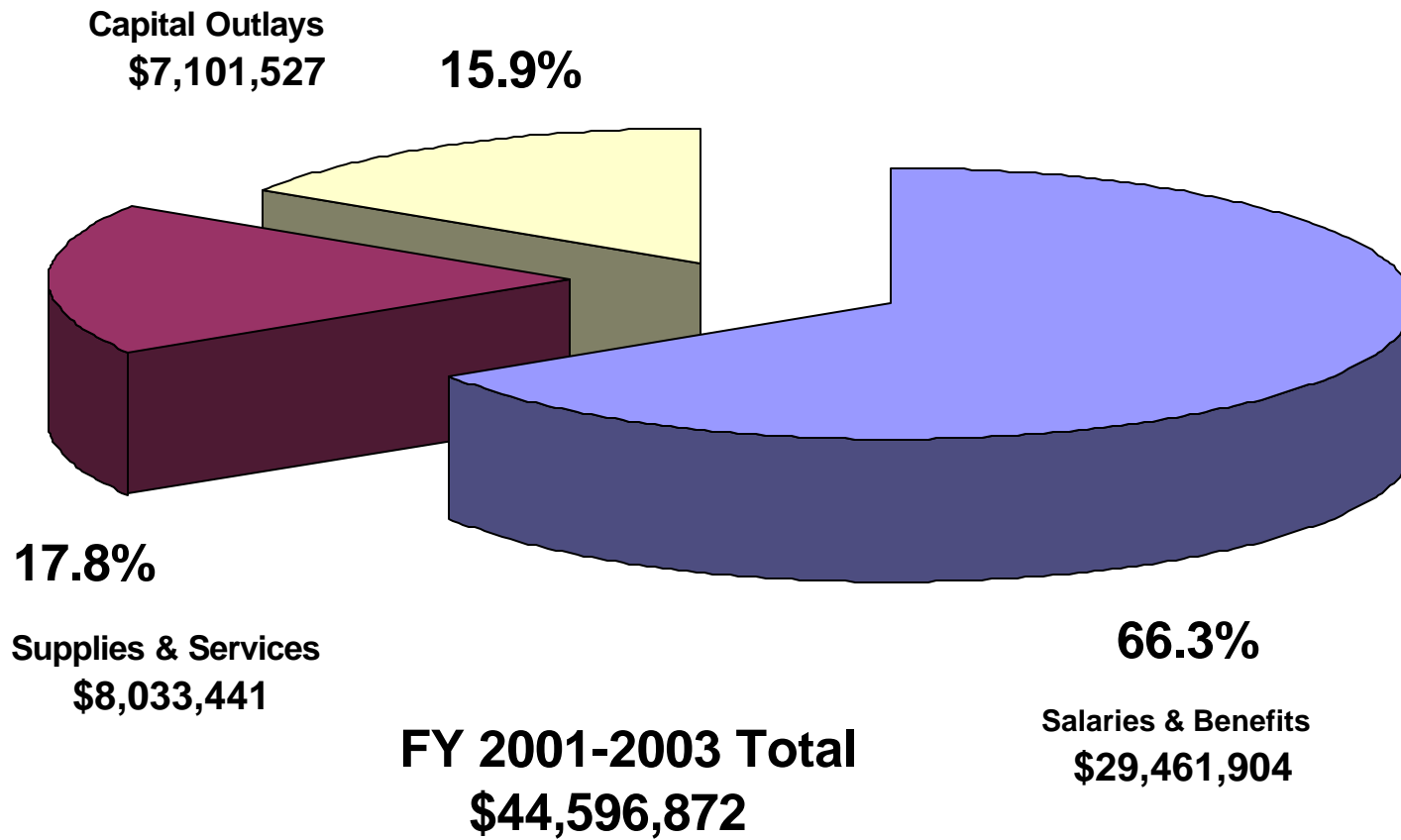
City of Lompoc



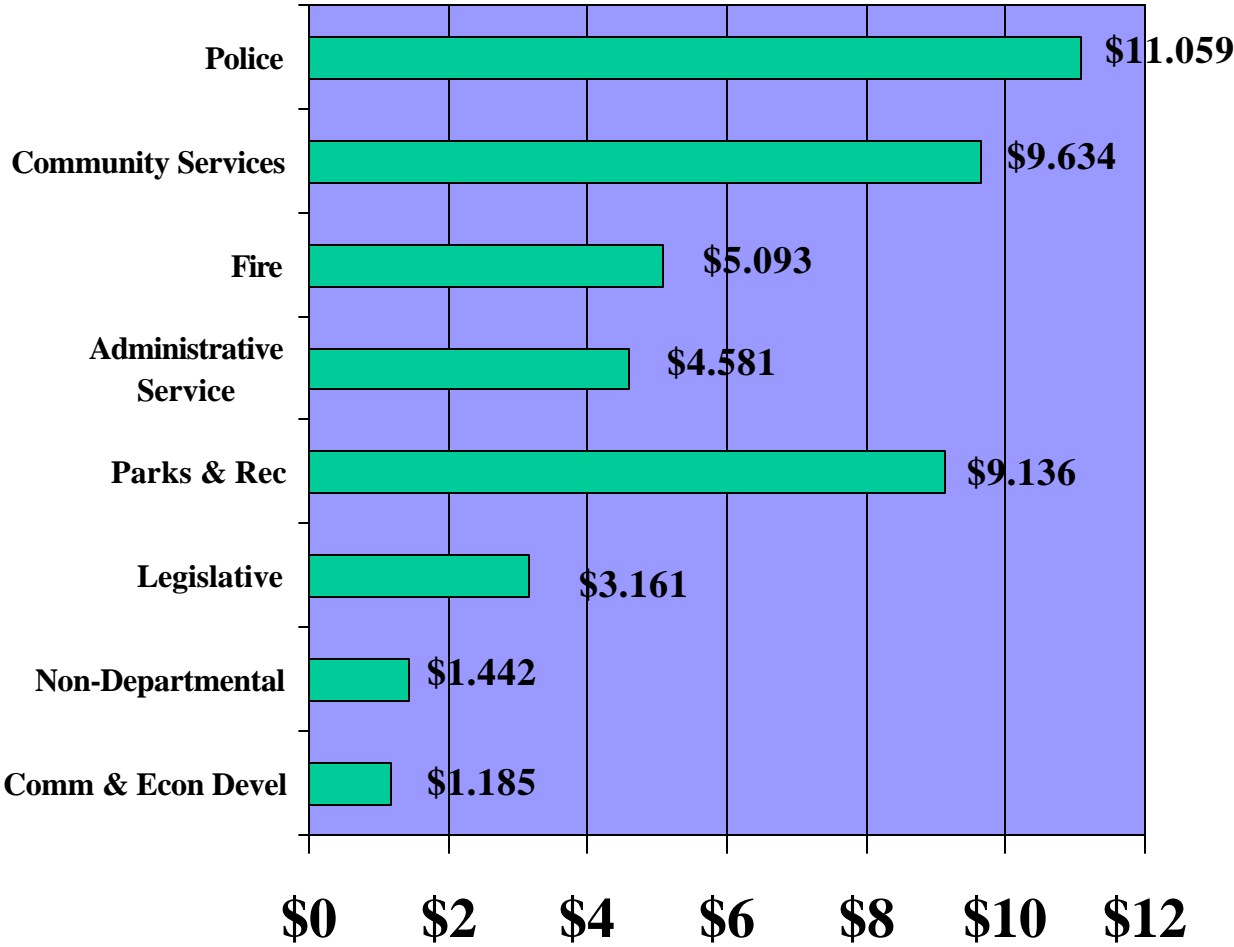
# General Fund Expenditures (Chart)



# General Fund Expenditures by Type (Chart)



# General Fund Expenditures by Department (Chart)



# General Fund Expense Analysis, FY 2001-03 Budget

FUNDS/DEPTS	SALARIES/ BENEFITS		SUPPLIES/ SERVICES		CAPITAL OUTLAY		TOTALS
	\$	%	\$	%	\$	%	\$
<b>GENERAL FUND :</b>							
CITY COUNCIL	173,961	77.0%	52,101	23.0%	0	0.0%	226,062
* CITY ADMINISTRATION	2,520,978	85.9%	414,000	14.1%	0	0.0%	2,934,978
ADMINISTRATIVE	3,865,051	84.4%	663,907	14.5%	52,226	1.1%	4,581,184
POLICE	9,638,347	86.9%	1,269,337	11.4%	181,275	1.6%	11,088,959
FIRE	4,494,543	88.2%	556,898	10.9%	41,745	0.8%	5,093,186
ENGINEERING/STREETS	4,577,107	65.9%	2,330,326	33.5%	41,987	0.6%	6,949,420
BUILDING	1,294,138	48.2%	672,741	25.1%	718,150	26.7%	2,685,029
COMMUNITY DEVELOPMENT	792,227	66.9%	392,336	33.1%	0	0.0%	1,184,563
PARKS	1,557,515	63.4%	833,731	33.9%	66,144	2.7%	2,457,390
RECREATION	486,858	7.3%	192,449	2.9%	6,000,000	89.8%	6,679,307
NON-DEPARTMENTAL	61,179	4.2%	1,380,852	95.8%	0	0.0%	1,442,031
ALLOCATED SERVICE COSTS			<u>(855,939)</u>	<u>14.7%</u>	<u>0</u>	<u>0.0%</u>	<u>(855,939)</u>
<b>SUBTOTAL :</b>	<b>29,461,904</b>	<b>66.3%</b>	<b>7,902,739</b>	<b>17.8%</b>	<b>7,101,527</b>	<b>16.0%</b>	<b>44,466,170</b>
<b>ADD: TRANSFER TO LOMPOC VALLEY COMMUNITY CENTER</b>							<u>130702</u>
<b>TOTAL GENERAL FUND EXPENDITURES &amp; TRANSFERS</b>							<u><u>44,596,872</u></u>

\* City Administration includes Council-appointed offices of City Administrator, City Attorney, City Clerk and City Treasurer.

# Summary of 2001-03 Budget by Fund

FD #	FUND NAME	UNRESERVED FUND BALANCE 7/1/01	SOURCES				USES				UNRESERVED FUND BALANCE 6/30/03
			REVENUES	CONTRIB FROM RESERVES	TRANSFERS IN	TOTAL SOURCES	EXPENDITURES	CONTRIB TO RESERVES	TRANSFERS OUT	TOTAL USES	
10	GENERAL FUND	\$1,643,242	\$34,321,002		\$10,275,870	\$44,596,872	\$44,274,800	\$191,370	\$130,702	\$44,596,872	\$1,834,612
11	ECONOMIC UNCERTAINTY FUND	0	200,000			200,000			\$200,000	200,000	0
12	INVESTMENT INTEREST FUND	0	178,114			178,114	178,114			178,114	0
13	FEDERAL ROAD FUNDS	500	338,000			338,000	338,000			338,000	500
14	LOCAL STP FUND	219,206	712,000	219,206		931,206	394,000		537,206	931,206	0
15	TRANSP IMP FD (MEASURE D)	2,163,857	4,546,755	514,590		5,061,345	2,711,000		2,350,345	5,061,345	1,649,267
16	SLTPP FUND	112,641	0			0	0			0	112,641
17	TRANSIENT OCCUPANCY	0	1,937,250			1,937,250			1,937,250	1,937,250	0
18	MISC. STATE HWY FUNDS	0	0			0	0			0	0
19	CIVIC CENTER	150,000	26,200	123,800		150,000			150,000	150,000	26,200
20	TRAFFIC SAFETY	0	170,000			170,000			170,000	170,000	0
22	SPECIAL GAS TAX	165,837	1,590,514	104,229		1,694,743	1,694,743			1,694,743	61,608
23	TRANSIT SYSTEM	0	2,529,039			2,529,039	2,529,039			2,529,039	0
24	CAPITAL DEVELOPMENT	0	361,301			361,301		361,301		361,301	361,301
25	TRANSPORTATION FUND	743,733	2,461,001			2,461,001		64,410	2,396,591	2,461,001	808,143
26	SPECIAL ASSESSMENT-ALLEYS	125,394	13,811			13,811		13,811		13,811	139,205
27	DOWNTOWN PRKG FUND	2,698	7,000	2,152		9,152	9,152			9,152	546
29	STREET DEVELOPMENT FUND	373,627	60,000	11,000		71,000	71,000			71,000	362,627
35	TRAFFIC OFFENDER FUND	33,368	197,038	33,368		230,406	230,406			230,406	0
36	TRAFFIC CONGESTION RELIEF FUND	320,020	8,000	320,020		328,020	328,020			328,020	0
38	STATE COPS FUND	102,058	217,500	2,305		219,805			219,805	219,805	99,753
50	AIRPORT FUND	136,999	483,303			483,303	483,303			483,303	136,999
51	WATER UTILITY	6,704,752	11,619,667	2,594,430		14,214,097	14,214,097			14,214,097	4,110,322
52	ELECTRIC UTILITY	17,302,068	34,231,777	4,135,357		38,367,134	36,211,320		2,155,814	38,367,134	13,166,711
53	SEWER SERVICE	4,934,278	15,517,208	2,491,711		18,008,919	18,008,919			18,008,919	2,442,567
58	LANDFILL POST CLOSURE RES	0	193,261		100,000	293,261		293,261		293,261	293,261
59	SOLID WASTE UTILITY	26,322	8,722,999	238,572		8,961,571	8,861,571		100,000	8,961,571	(212,250)
61	RECREATION REVOLVING FUND	(111,183)	831,612			831,612	831,612			831,612	(111,183)
62	LOMPOC VALLEY COMMUNITY CNTR	4,833	84,000		130,702	214,702	214,702			214,702	4,833
64	HUMAN SERVICES	33,005	76,520	3,596		80,116	80,116			80,116	29,409
65	BEAUTIFICATION	20,523	7,204	6,563		13,767				13,767	13,960
66	RIVER PARK CAMPGROUND	(387,706)	193,000			193,000	187,575	5,425		193,000	(382,281)
71	INSURANCE AND RETIRE FUND	2,512,565	406,000			406,000	98,467	148,674	158,859	406,000	2,661,239
73	VEHICLE FUND	499,995	805,000	270,126		1,075,126	1,075,126			1,075,126	229,869
74	COMMUNICATIONS FUND	0	0			0				0	0
76	CENTRAL STORES FUND	177,716	17,255	97,496		114,751	114,751			114,751	80,220
85	LOMPOC LIBRARY	225,167	1,591,077	10,419		1,601,496	1,601,496			1,601,496	214,748
86	VILLAGE LIBRARY	56,750	111,618	12,245		123,863	123,863			123,863	44,505
88	BUELLTON LIBRARY	50,186	178,234	13,133		191,367	191,367			191,367	37,053
		\$38,342,451	\$124,944,260	\$11,204,318	\$10,506,572	\$146,655,150	\$135,070,326	\$1,078,252	\$10,506,572	\$146,655,150	\$28,216,385

# Personnel Position Summary

2001-2003 Budget

	Adopted 1999-2001	Requested 2001-2003	Recommended 2001-2003
<b><u>GENERAL FUND</u></b>			
<b><u>General Administration</u></b>			
<b>City Council</b>			
Administrative Assistant	0.00	0.25	0.25
Administrative Aide	0.25	0.00	0.00
Secretary to the City Administrator	0.25	0.25	0.25
Total City Council	0.50	0.50	0.50
 <b>City Administrator</b>			
City Administrator	1.00	1.00	1.00
Asst To City Administrator	0.93	0.00	0.00
Asst City Administrator	0.00	0.81	0.81
Administrative Assistant	0.00	0.75	0.75
Administrative Aide	0.75	0.00	0.00
Secretary to the City Administrator	0.50	0.50	0.50
Total City Administrator	3.18	3.06	3.06
 <b>City Clerk</b>			
City Clerk	1.00	1.00	1.00
Office Staff Assistant III	1.00	0.00	0.00
Deputy City Clerk	0.00	1.00	1.00
Total City Clerk	2.00	2.00	2.00
 <b>City Attorney</b>			
City Attorney	1.00	1.00	1.00
Asst City Attorney	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00
Total City Attorney	3.00	3.00	3.00
 <b>City Treasurer</b>			
City Treasurer	1.00	1.00	1.00
Supervising Treasury Clerk	1.00	1.00	1.00
Utility Billing Supervisor	1.00	1.00	1.00
Senior Treasury Clerk	3.00	3.00	3.00
Treasury Credit Manager	1.00	1.00	1.00
Intermediate Treasury / Treasury Clerk	2.00	2.00	2.00
Office Staff Assistant I / II	1.00	1.00	1.00
Total City Treasurer	10.00	10.00	10.00
 <b><u>Management Services</u></b>			
<b>Copy Room</b>			
Printing & Publication Coordinator	1.00	0.00	0.00
Printing & Publication Coordinator/Web Tech	0.00	1.00	1.00
Total Mgmt Services Printing	1.00	1.00	1.00

**Finance**

Management Services Director	0.90	0.90	0.90
Financial Services Manager	1.00	1.00	1.00
Utility Accountant	0.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00
Accountant	3.00	2.00	2.00
Accounting Technician	0.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00
Senior Account Clerk	2.00	1.00	1.00
Intermediate / Account Clerk	1.75	1.75	1.75
Total Finance	<u>10.65</u>	<u>10.65</u>	<u>10.65</u>

**Information Systems**

Management Services Director	0.05	0.05	0.05
Information Systems Manager	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00
Senior Programmer-Network Analyst	1.00	1.00	1.00
Engineering Technician-Specialized III	1.00	0.00	0.00
GIS Analyst	0.00	1.00	1.00
Computer Systems Specialist	1.00	0.00	0.00
GIS Specialist I	0.00	1.00	1.00
Computer Operator/Programmer	1.00	1.00	1.00
Computer Operator	0.00	1.00	1.00
GIS Technician	0.00	1.00	1.00
Total Information Systems	<u>7.05</u>	<u>9.05</u>	<u>9.05</u>

**Purchasing**

Management Services Director	0.05	0.05	0.05
Purchasing and Materials Manager	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Warehouser	2.00	2.00	2.00
Purchasing Assistant	1.25	1.50	1.50
Total Purchasing	<u>5.30</u>	<u>5.55</u>	<u>5.55</u>

**Other General Fund Departments**

**Human Resources**

Personnel Director	1.00	0.00	0.00
Human Resources Director	0.00	1.00	1.00
Senior Personnel Analyst	1.00	0.00	0.00
Sr Human Resources Analyst	0.00	1.00	1.00
Principal Human Resource Analyst	0.00	1.00	1.00
Personnel Assistant	2.00	0.00	0.00
Human Resources Technician	0.00	2.00	2.00
Office Staff Assistant I / II	1.00	1.00	1.00
Total Human Resources	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>

**Building & Facilities Maintenance**

Community Services Operations Manager	0.03	0.00	0.00
Community Services Director	0.00	0.03	0.00
Street Superintendent	0.05	0.00	0.00
Equipment & Facilities Maintenance Supt	0.00	0.10	0.10
Facilities Maintenance Supervisor	1.00	1.00	1.00
Senior Building / Building Maint.Worker	3.00	3.00	3.00
Office Staff Assistant I / II	0.25	0.00	0.00
Office Staff Assistant II/III	0.00	0.25	0.25
Total Bldg & Facilities Maintenance	<u>4.33</u>	<u>4.38</u>	<u>4.35</u>

**Building Custodial**

Lead Custodian	1.00	1.00	1.00
Senior Custodian	1.00	1.00	1.00
Custodian	0.00	1.00	1.00
Total Bldg Custodial	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>

**Non Departmental**

Administrative Aide (Coordinator for Children & Youth)	0.50	0.00	0.00
Admin Assistant (Family Resources Coordinator)	0.00	0.50	0.50
Total Non Departmental	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>

**Police**

Chief of Police	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Sergeant	7.00	7.00	7.00
Police Agent	6.00	6.00	6.00
Admin Division Manager	0.00	1.00	0.00
Police Officer/Police Motor Officer	25.00	35.00	27.00
Traffic Offender Police Officer	0.00	1.00	1.00
Police Dispatch-Jail Supervisor	1.00	1.00	1.00
Police Dispatcher-Jailer	9.00	12.00	12.00
Police Records-Property Supervisor	1.00	1.00	1.00
Crime Analyst	0.00	1.00	0.00
Community Services Officer	2.00	2.00	2.00
Office Staff Assistant III / IV	1.00	1.00	1.00
Office Staff Assistant II / III	2.00	3.00	2.00
Office Staff Assistant I / II	1.50	2.00	2.00
Unfunded Police Officer Positions	1.00	0.00	0.00
Total Regular Police Budgeted Positions	<u>59.50</u>	<u>76.00</u>	<u>65.00</u>

**Police - Ongoing Grant Funded Positions:**

St Cops Officer 00/01	Program # 11042	1.00	1.00	1.00
St Cops Dispatch/Jailer 00/01	Program # 11043	1.00	1.00	1.00
<b>Ongoing Grant Funded Positions included in 0103 Bdg</b>		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**Police - Other Grant Funded Positions:**

	Prog Number	Year 1	Year 2
Community Service Officer (COPS MORE 98)	11031	1.00	0.00
Crime Analyst (CCAP)	* 11033	1.00	0.00
OSAII-Assistant to the Crime Analyst (CCAP)	* 11033	1.00	0.00
Narcotics Officer (COPS FAST)	11038	2.00	0.00
Cops In School ( partial year for year 2 )	* 11040	1.00	1.00
Traffic Offender Fund	* 35000	2.00	0.00
<b>Total Other Grant Positions-Information only-not in grand totals</b>		<b>8.00</b>	<b>1.00</b>
* Grant position funded for partial year only			

**Fire**

Fire Chief	1.00	1.00	1.00
Fire Marshal	0.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00
Fire Captain	6.00	6.00	6.00
Fire Engineer	6.00	6.00	6.00
Fire Fighter	9.00	6.00	9.00
Fire Fighter/Paramedic	0.00	3.00	0.00
Office Staff Assistant III / IV	1.00	1.00	1.00
Total Fire	<u>26.00</u>	<u>27.00</u>	<u>26.00</u>

**Planning**

Community Services Director	0.05	0.02	0.05
Development Services Manager	0.00	0.75	0.00
City Planner	1.00	0.00	1.00
Principal Planner	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00
Planning Tech	1.00	1.00	1.00
Office Staff Assistant IV	0.00	0.25	0.25
Office Staff Assistant II / III	0.00	0.50	0.50
Total Planning	<u>5.05</u>	<u>5.52</u>	<u>5.80</u>

**Building Inspection**

Community Services Director	0.05	0.02	0.05
Development Services Manager	0.00	0.25	0.00
Building Official	1.00	1.00	1.00
Sr. Building/Zoning Inspector	2.00	2.00	2.00
Office Staff Assistant II / III	0.50	0.50	0.50
Total Bldg Inspection	<u>3.55</u>	<u>3.77</u>	<u>3.55</u>

**Engineering**

Community Services Director	0.30	0.20	0.30
City Engineer	0.92	0.92	0.92
Civil Engineer - Registered	1.00	1.00	1.00
Civil Engineering Associate I / II / III	2.00	2.00	2.00
Engineering Technician I / II / III	2.00	2.00	2.00
Office Staff Assistant IV	0.50	0.75	0.75
Total Engineering	<u>6.72</u>	<u>6.87</u>	<u>6.97</u>

**Employee Safety and Risk Management**

Safety Officer (Departmental)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Employee Safety & Risk Mgmt	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Street Maintenance**

Community Services Director	0.30	0.05	0.30
Community Services Operations Manager	0.52	0.00	0.00
Street Maintenance Superintendent	0.95	1.00	1.00
Street Maintenance Supervisor	1.00	1.00	1.00
Heavy Equipment Operator	5.00	4.00	4.00
Lead Sign and Paint Worker	1.00	1.00	1.00
Lead Street Maintenance Worker	1.00	1.00	1.00
Senior Maintenance / Maintenance Worker	8.00	8.00	8.00
Engineering Tech I	0.00	1.00	1.00
Office Staff Assistant II / III	0.75	1.00	1.00
Office Staff Assistant I / II	1.25	0.00	0.00
Total Street Maintenance	<u>19.77</u>	<u>18.05</u>	<u>18.30</u>

**Urban Forestry**

Director of Parks & Recreation	0.34	0.34	0.34
Parks and Urban Forestry Manager	0.55	0.55	0.55
Tree Maintenance Supervisor	1.00	1.00	1.00
Lead Tree Trimmer	3.00	3.00	3.00
Senior Tree / Tree Trimmer	7.00	6.00	6.00
Maintenance Worker/Trainee	1.00	1.00	1.00
Computer Operator	0.00	0.50	0.50
Office Staff Assistant II / III	1.00	1.00	1.00
Office Staff Assistant I / II	0.50	0.00	0.00
Total Urban Forestry	<u>14.39</u>	<u>13.39</u>	<u>13.39</u>

**Recreation/General Fund**

Director of Parks & Recreation	0.33	0.33	0.33
Recreation Superintendent	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Office Staff Assistant III / IV	0.50	0.50	0.50
Office Staff Assistant I / II	0.50	1.03	0.50
Part Time Tech - Aquatic Manager Job Share	0.75	0.00	0.00
Total General Fund Recreation	<u>4.08</u>	<u>3.86</u>	<u>3.33</u>

**Parks**

Director of Parks & Recreation	0.33	0.33	0.33
Parks and Urban Forestry Manager	0.45	0.45	0.45
Parks Maintenance Supervisor	1.00	1.00	1.00
Lead Park Maintenance Worker	2.00	2.00	2.00
Park Maintenance Specialist	2.00	2.00	2.00
Senior Park Maint / Park Maintenance Worker	4.00	4.00	4.00
Park Ranger	1.00	1.00	1.00
Senior Building / Building Maintenance Worker	1.00	1.00	1.00
Administrative Aide	0.00	0.50	0.00
Office Staff Assistant III / IV	0.50	0.00	0.50
Total Parks	<u>12.28</u>	<u>12.28</u>	<u>12.28</u>

**TOTAL GENERAL FUND****208.85****228.43****216.28****OTHER FUNDS****REDEVELOPMENT AGENCY**

Asst To City Administrator	0.07	0.00	0.00
Asst City Administrator	0.00	0.10	0.10
Secretary to the City Administrator	0.25	0.25	0.25
Housing Program Tech	1.00	1.00	1.00
Grant Records Technician	0.50	0.50	0.50
Redevelopment Project Manager	0.00	1.00	1.00
Total Redevelopment Agency	<u>1.82</u>	<u>2.85</u>	<u>2.85</u>

**TRANSIT SYSTEM**

City Engineer	0.06	0.06	0.06
Aviation/Transportation Administrator	0.55	0.55	0.55
Senior Maintenance Worker	0.55	0.55	0.55
Office Staff Assistant I / II	0.35	0.35	0.35
Total Transit System	<u>1.51</u>	<u>1.51</u>	<u>1.51</u>

**BLOCK GRANT (CDBG)**

Assistant City Administrator	0.00	0.09	0.09
Community Development Program Manager	1.00	1.00	1.00
Sr Building / Zoning Inspector	1.00	1.00	1.00
Grant Records Technician	1.13	1.13	1.13
Office Staff Assistant II / III	1.00	0.00	0.00
Office Staff Assistant IV	0.00	1.00	1.00
Total Block Grant ( CDBG )	<u>4.13</u>	<u>4.22</u>	<u>4.22</u>

**AIRPORT**

City Engineer	0.02	0.02	0.02
Aviation/Transportation Administrator	0.45	0.45	0.45
Senior Maintenance Worker	0.45	0.45	0.45
Office Staff Assistant I / II	0.15	0.15	0.15
Total Airport	<u>1.07</u>	<u>1.07</u>	<u>1.07</u>

**WATER UTILITY**

Utility Director	0.33	0.33	0.33
Administrative Analyst	0.33	0.00	0.33
Senior Administrative Analyst	0.00	0.33	0.00
Water Resource Engineer	0.50	1.00	1.00
Water Superintendent	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Water Plant Supervisor	1.00	0.00	0.00
Facility Maintenance Supervisor	0.00	1.00	1.00
Operations Supervisor	0.00	1.00	1.00
Chemist	1.00	1.00	1.00
Senior Water Plant Operator	1.00	1.00	1.00
Water Plant Operator I / II	6.00	6.00	6.00
Lead Water Plant Technician	1.00	1.00	1.00
Sr Water Plant / Water Plant Technician	3.00	3.00	3.00
Senior Maintenance / Maintenance Worker	1.00	1.00	1.00
Lead Water Distribution Worker	1.00	1.00	1.00
Senior / Water Distribution Worker	6.00	6.00	6.00
Senior / Water Meter Maint Technician	2.00	2.00	2.00
Utility Conservation Representative	0.50	0.50	0.50
Office Staff Assistant III / IV	0.34	0.34	0.34
Office Staff Assistant II / III	1.50	1.50	1.50
Customer Service Worker III	2.00	2.00	2.00
Customer Service Worker I / II	4.00	4.00	4.00
Total Water Utility Fund	<u>34.50</u>	<u>36.00</u>	<u>36.00</u>

**ELECTRIC UTILITY**

Utility Director	0.34	0.34	0.34
Administrative Analyst	0.33	0.00	0.33
Senior Administrative Analyst	0.00	0.33	0.00
Electrical Utility Manager	1.00	1.00	1.00
Principal Electrical Engineer	0.00	1.00	1.00
Senior Electrical Utility Engineer	1.00	0.00	0.00
Electrical Estimator	1.00	1.00	1.00
Electrical Supervisor	1.00	1.00	1.00
Sub Station Supervisor	1.00	1.00	1.00
Electrical / Apprentice Electrical Substation Technician	2.00	2.00	2.00
Lead Electrical Line Worker	2.00	2.00	2.00
Electrical / Apprentice Electrical Line Worker	7.00	8.00	8.00
Electrical Ground Support Worker	2.00	2.00	2.00
Utility Conservation Representative	0.50	0.50	0.50
Computer Operator	0.00	1.00	1.00
Office Staff Assistant III / IV	0.33	0.33	0.33
Office Staff Assistant II / III	1.50	1.50	1.50
Total Electric Utility Fund	<u>21.00</u>	<u>23.00</u>	<u>23.00</u>

**WASTEWATER UTILITY**

Utility Director	0.33	0.33	0.33
Wastewater Superintendent	1.00	1.00	1.00
Water Resources Engineer	0.50	0.00	0.00
Administrative Analyst	0.34	0.00	0.34
Senior Administrative Analyst	0.00	0.34	0.00
Wastewater Plant Operations Supervisor	1.00	1.00	1.00
Wastewater Facilities Maintenance Supervisor	1.00	1.00	1.00
Wastewater Collection System Maintenance Supervisor	1.00	1.00	1.00
Chemist	1.00	1.00	1.00
Water Resources Protection Technician	1.00	1.00	1.00
Laboratory Technician I / II	2.00	2.00	2.00
Senior Wastewater Plant Operator	1.00	1.00	1.00
Wastewater Plant Operator I / II	7.00	7.00	7.00
Wastewater/Senior Wastewater Collection Worker	2.00	3.00	3.00
Senior Building Maintenance Worker	1.00	1.00	1.00
Park Maintenance Specialist	1.00	1.00	1.00
Park Maintenance Worker	0.00	1.00	1.00
Electrical/Mechanical Technician I / II	4.00	5.00	4.00
Instrumentation Technician	1.00	1.00	1.00
Office Staff Assistant III / IV	0.33	0.33	0.33
Office Staff Assistant II / III	1.00	1.00	1.00
Total Wastewater Utility Fund	<u>27.50</u>	<u>30.00</u>	<u>29.00</u>

**SOLID WASTE UTILITY**

Community Services Director	0.20	0.08	0.20
Community Services Operations Manager	0.35	0.00	0.00
Sr Environmental Coordinator	0.00	1.00	1.00
Environmental Coordinator	1.00	0.00	0.00
Solid Waste Superintendent	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00
Lead Sanitation Worker	1.00	1.00	1.00
Senior Sanitation / Sanitation Worker	13.00	14.00	13.00
Heavy Equipment Operator	3.00	3.00	3.00
Landfill Supervisor	1.00	1.00	1.00
Landfill Coordinator	3.00	4.00	4.00
Landfill Attendant	2.00	2.00	2.00
Solid Waste Program Technician	1.00	0.00	0.00
Solid Waste Program Analyst	0.00	1.00	1.00
Solid Waste Code Enforcement Officer	0.00	1.00	1.00
Household Hazardous Waste Specialist	0.00	1.00	1.00
Office Staff Assistant III / IV	0.50	0.00	0.00
Office Staff Assistant II / III	0.25	0.00	0.00
Office Staff Assistant I / II	0.00	0.50	0.50
Total Solid Waste Utility Fund	<u>28.30</u>	<u>31.58</u>	<u>30.70</u>

**RECREATION REVOLVING**

Recreation Supervisor	2.00	2.00	2.00
Office Staff Assistant I / II	0.25	0.97	0.75
Total Recreation Revolving	2.25	2.97	2.75

**LOMPOC VALLEY COMMUNITY CENTER**

LVCC Coordinator	0.00	0.75	0.75
Total Lompoc Valley Community Center	0.00	0.75	0.75

**RIVER PARK CAMP GROUND**

Park Ranger	1.00	1.00	1.00
Total River Park Campground	1.00	1.00	1.00

**EQUIPMENT SERVICES & REPLACEMENT**

Community Services Director	0.10	0.10	0.10
Community Services Operations Manager	0.10	0.00	0.00
Equipment & Facilities Maintenance Supt	0.00	0.90	0.90
Equipment Superintendent	1.00	0.00	0.00
Equipment Maintenance Supervisor	0.00	1.00	1.00
Lead Equipment Mechanic	1.00	0.00	0.00
Heavy Equipment / Equipment Mechanic	6.00	6.00	6.00
Buyer-Warehouser	1.00	1.00	1.00
Radio Repair Specialist	1.00	1.00	1.00
Office Staff Assistant II/III	0.50	0.75	0.75
Total Equip. Svcs & Replacement Fund	10.70	10.75	10.75

**LOMPOC PUBLIC LIBRARY SYSTEM****LOMPOC LIBRARY**

Library Director	1.00	0.82	0.82
Librarian I	0.00	1.00	0.00
Librarian II	2.00	1.96	1.96
Library Assistant I	1.00	1.00	1.00
Library Administrative Aide	1.00	0.92	0.92
Library Clerk II	1.00	0.00	0.88
Library Clerk III	0.00	0.88	0.00
Library Computer Tech	0.80	0.80	0.80
Total Lompoc Library	6.80	7.38	6.38

**VILLAGE LIBRARY SYSTEM****VILLAGE LIBRARY**

Library Director	0.00	0.09	0.09
Librarian II	0.00	0.04	0.04
Library Administrative Aide	0.00	0.02	0.02
Library Clerk III	0.00	0.06	0.00
Library Clerk II	0.00	0.00	0.06
Library Computer Tech	0.10	0.10	0.10
Total Village Library	0.10	0.31	0.31

**BUELLTON LIBRARY SYSTEM**

**BUELLTON LIBRARY**

Library Director	0.00	0.09	0.09
Librarian II	0.00	0.04	0.04
Library Administrative Aide	0.00	0.02	0.02
Library Clerk III	1.00	1.06	1.00
Library Clerk II	0.00	0.00	0.06
Library Computer Tech	0.10	0.10	0.10
Total Buellton Library	<u>1.10</u>	<u>1.31</u>	<u>1.31</u>

<b>TOTAL REGULAR PERSONNEL POSITIONS</b>	<u>350.63</u>	<u>383.13</u>	<u>367.88</u>
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