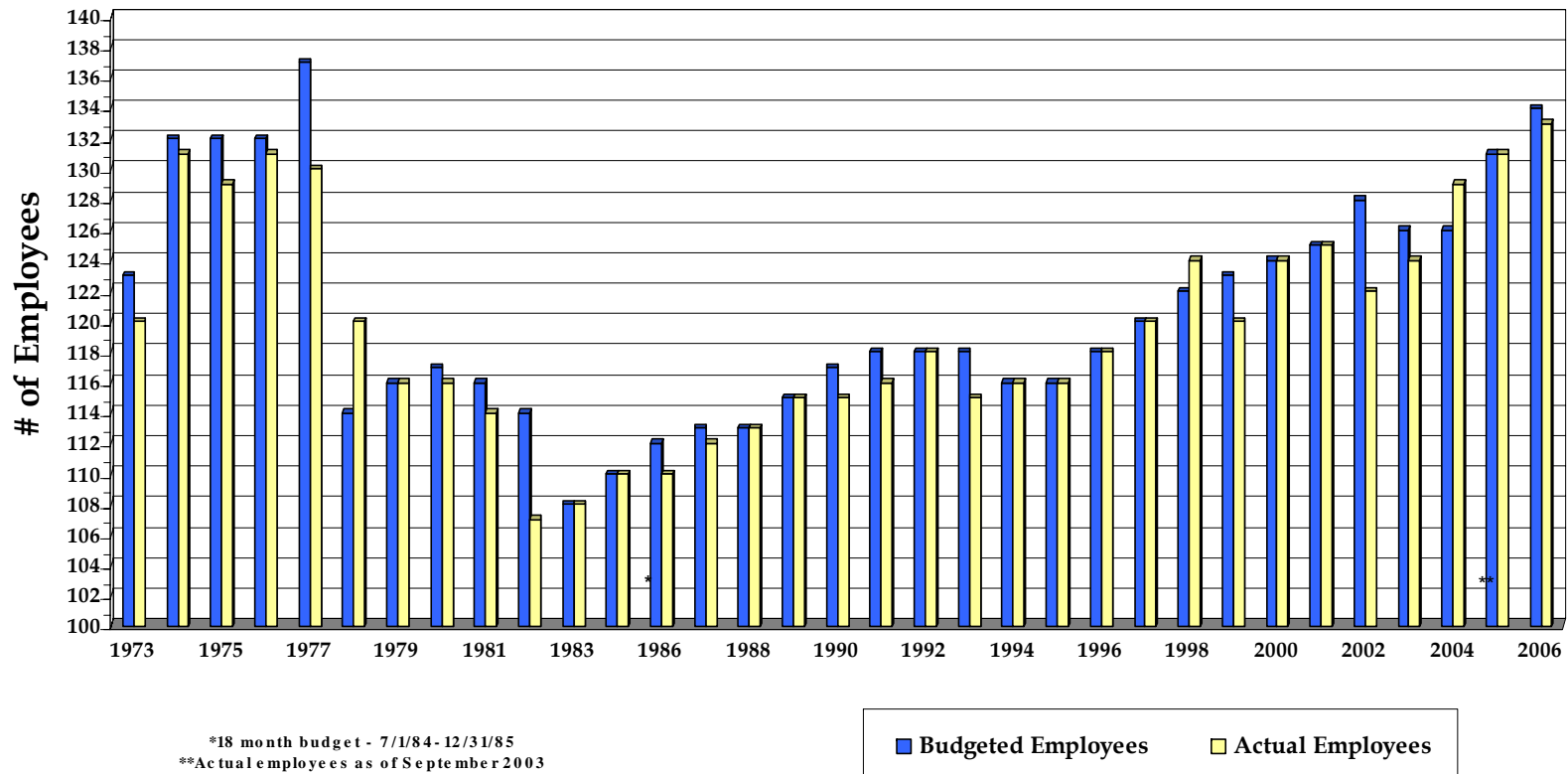


# Staffing Report

## Budgeted Employees vs. Actual Employees (Full Time)



**BOARD OF WATER WORKS OF PUEBLO, COLORADO**  
**STAFFING SUMMARY – FULL TIME POSITIONS**

|  | <u>NUMBER OF POSITIONS</u> |                          | <u>SALARY</u>              |
|--|----------------------------|--------------------------|----------------------------|
|  | <u>2006 <sup>1</sup></u>   | <u>2007 <sup>2</sup></u> | <u>2007</u>                |
| <b>ADMINISTRATION</b>                    |                            |                          |                            |
| Director                                 | 3                          | 3                        | \$ 378,912                 |
| Specialist                               | 3                          | 3                        | 173,818                    |
| Total                                    | <u>6</u>                   | <u>6</u>                 | <u>552,730</u>             |
| <b>ADMINISTRATIVE SERVICES</b>           |                            |                          |                            |
| Division Manager                         | 1                          | 1                        | 103,722                    |
| Manager                                  | 2                          | 2                        | 173,871                    |
| Supervision                              | 1                          | 1                        | 66,215                     |
| Specialist                               | 9                          | 9                        | 526,522                    |
| Skills and Trades                        | 15                         | 16                       | 692,407                    |
| Total                                    | <u>28</u>                  | <u>29</u>                | <u>1,562,737</u>           |
| <b>TREAT, PUMP &amp; LABORATORY</b>      |                            |                          |                            |
| Division Manager                         | 1                          | 1                        | 103,722                    |
| Manager                                  | 2                          | 2                        | 178,444                    |
| Supervision                              | 2                          | 2                        | 152,397                    |
| Specialist                               | 4                          | 5                        | 289,533                    |
| Skills & Trade                           | 27                         | 27                       | 1,362,620                  |
| Total                                    | <u>36</u>                  | <u>37</u>                | <u>2,086,716</u>           |
| <b>TRANS, DISTRIB, &amp; ENGINEERING</b> |                            |                          |                            |
| Division Manager                         | 1                          | 1                        | 103,722                    |
| Manager                                  | 2                          | 2                        | 178,444                    |
| Supervision                              | 4                          | 4                        | 308,910                    |
| Specialist                               | 1                          | 1                        | 44,078                     |
| Skills & Trade                           | 51                         | 51                       | 2,329,611                  |
| Total                                    | <u>59</u>                  | <u>59</u>                | <u>2,964,765</u>           |
| <b>WATER RESOURCES</b>                   |                            |                          |                            |
| Division Manager                         | 1                          | 1                        | 103,722                    |
| Supervision                              | 1                          | 1                        | 76,199                     |
| Specialist                               | 2                          | 3                        | 173,741                    |
| Total                                    | <u>4</u>                   | <u>5</u>                 | <u>353,662</u>             |
| <b>TOTAL FULL TIME POSITIONS</b>         | <u><u>133</u></u>          | <u><u>136</u></u>        | <u><u>\$ 7,520,610</u></u> |

<sup>1</sup> Actual number of Full Time Employees

<sup>2</sup> Budgeted number of Full Time Employees  
2007 Budget