

BUDGETED EMPLOYEES

5/31/2011

	2005	2006	2007	2008	2009	2010	2011	2012
								Budgeted
GENERAL FUND								
COMMUNITY DEVELOPMENT								
105 GIS Mapping	4.00	4.00	4.00	3.00	3.000	3.000	3.000	3.000
706 Transportation Planning	4.50	4.50	4.50	4.50	4.500	4.000	4.000	4.000
708 Air Quality	1.00	1.00	1.00	1.00	1.000	1.000	1.000	1.000
711 Code Enforcement	3.00	3.00	3.50	3.50	3.000	3.000	3.000	3.000
712 Re-Entry Program	0.00	0.00	0.00	0.00	0.000	1.000	1.000	1.000
714 Community Development-Nongrant	2.00	2.00	0.50	0.50	0.500	0.500	0.500	0.500
Total Community Develop.	14.50	14.50	13.50	12.50	12.000	12.500	12.500	12.500
TRANSPORTATION								
301 Highways & Streets	49.70	49.70	50.00	51.50	45.500	45.500	45.500	45.500
205 Traffic Engineering	*	*	*	*	6.000	6.000	6.000	6.000
618 Public Transportation	20.00	22.50	22.50	25.00	26.500	26.500	26.500	26.500
Total Transportation	69.70	72.20	72.50	76.50	78.000	78.000	78.000	78.000
CULTURE & RECREATION								
601 Recreation Programs	3.00	3.00	3.00	3.00	3.000	3.000	3.000	3.000
603 Ice Facility	4.50	4.50	4.50	4.50	4.000	4.000	4.000	4.000
609 Library	33.25	33.25	33.25	33.75	33.750	33.750	33.750	33.750
610 Library Rural	++	++	++	++	5.125	5.125	5.125	5.125
607 Parks, General	19.80	19.80	20.50	20.50	21.000	21.000	21.000	21.000
612 Swimming Pools	5.75	5.75	5.75	5.75	6.750	6.750	6.750	7.000
620 Parks & Rec. Administration	2.00	2.00	2.00	3.00	3.000	3.000	3.000	3.000
Total Culture & Recreation	68.30	68.30	69.00	70.50	76.625	76.625	76.625	76.875
PERSONS/PROPERTY/SAFETY/PROTECTION								
201 Police Department	124.00	124.00	131.00	130.00	134.000	142.000	142.000	142.000
202 Fire Department	99.00	99.00	99.00	98.00	98.000	98.000	98.000	98.000
Total Per/Prop/Safety/Prot	228.00	230.00	230.00	228.00	232.000	240.000	240.000	240.000
GENERAL ADMINISTRATION								
101 Mayor & Council	3.00	3.00	3.00	3.00	3.000	3.000	3.000	3.000
103 Community Resource				1.00	1.000	0.000	0.000	0.000
104 Finance	17.00	17.00	17.00	15.50	17.500	16.500	16.500	16.500
106 City Attorney	5.00	6.00	6.00	6.00	6.000	6.000	6.000	6.000
111 Human Resources	4.00	4.00	4.00	4.00	4.000	6.000	6.000	6.000
108 Public Works Administration	24.00	25.00	26.00	26.00	27.000	27.000	36.000	36.000
705 Growth Management	29.00	30.00	33.00	33.00	32.000	29.000	20.000	19.000
6024 Information Technology				10.00	12.000	12.000	12.000	12.000
Total General Administration	82.00	85.00	89.00	98.50	102.500	99.500	99.500	98.500
AUT								
	0.00	0.00	0.00	0.00	0.000	2.500	2.500	0.000
TOTAL GENERAL FUND	462.50	470.00	474.00	486.00	501.13	509.13	509.13	505.88
NON GENERAL FUNDS								
270 Sediment & Erosion Control			0.00	0.00	0.000	1.000	1.000	1.000
930 Community Development	2.00	2.00	2.00	2.00	2.000	2.000	2.000	2.000
870 Parking Lot & Area	4.00	4.00	4.00	4.00	4.000	0.000	0.000	0.000
850 Airport Operations	18.00	19.00	20.00	23.00	23.000	23.000	23.000	23.000
855 Fire Department, Airport	7.00	7.00	7.00	7.00	7.000	7.000	7.000	7.000
604 Golf Course	6.00	6.50	5.50	5.50	5.500	5.500	6.750	6.750
913 Civic Center	33.25	33.25	33.25	36.25	36.250	36.250	40.250	40.000
914 Energy Plant	6.50	6.50	6.50	6.50	5.000	5.000	5.000	5.000
890 Ambulance Service	23.00	24.00	30.00	30.00	30.000	30.000	30.000	30.000
928 RSVP	2.00	2.00	2.00	2.00	2.000	2.000	2.000	2.000
810 Water Operations	35.86	36.16	36.16	36.16	37.160	37.160	37.160	37.160
830 Wastewater Operations	27.08	28.38	28.38	28.38	29.380	29.380	29.380	29.380
860 Cemetery	2.75	2.75	2.75	2.75	2.750	2.750	2.750	2.750
971 Library (Grant funded)	0.00	0.00	0.00	0.00	0.000	0.125	0.125	0.125
7101 Solid Waste Collection	12.00	12.00	12.00	12.00	14.330	14.330	14.330	14.330
7102 Solid Waste Disposal	7.00	8.00	8.00	8.00	8.330	8.330	8.330	8.330
7103 Waste Municipal Recycling	23.31	23.71	23.71	23.71	24.050	24.050	24.050	24.050
TOTAL NON GENERAL FUNDS	209.75	215.25	221.25	227.25	230.75	227.88	233.13	232.88
TOTAL ALL FUNDS	672.25	685.25	695.25	713.25	731.875	737.000	742.250	738.750

*Previously included in Streets (301)

++Previously not included because this budget was not completed at the time of the printing of the budget book, including in the current year.