

DEPARTMENT	Budgeted	Payroll FTE	Open	DEPARTMENT	Budgeted	Payroll FTE	Open
	FTE		FTE		FTE's		FTE
MAYOR	101			PUBLIC WORKS			
Mayor's Office	3.00	3.00	-	Public Works Admin	108	37.00	36.00
				Highways/Streets	205	6.00	6.50
COMMUNITY RESOURCES				Streets & Highways	301	21.50	22.00
GIS	105	3.00	3.00	Equipment Maintenance	305	13.00	13.00
Code Enforcement	711	2.50	2.50	Public Transportation	618	26.50	26.83
Code Enforcement	713	0.50	0.50	Street Cleaning	401	11.00	10.00
Re-entry Program	712	1.00	1.00	Water Production	7011	37.16	12.66
Community Development	714	0.50		Waste Dist/Colct	7012		9.50
Human Resources	111	6.00	4.00	Water Gen Admin	7013		2.00
Community Development	930	2.00	2.00	Water Billing/Svc	7014		13.00
Community Development	935		0.50	Water Rec Dist/Coll	7071	29.38	9.00
Liability Insurance (incl.w/HR)	968	-	1.00	Water Rec Treatment	7072		14.66
Information Technology	6024	12.00	12.00	Water Rec Lab Pretreat	7073		5.00
(Barb now split .10/.20/.70)		27.50	26.50	1.00	Waste Collection	7101	14.33
					Waste/Landfill	7102	8.33
					MRF/Compost Fund	7103	24.05
							228.25
ATTORNEY							224.33
Attorney	106	6.00	6.00				3.925
				CIVIC CENTER			
FIRE				CC Center-Concessions	911	3.00	2.00
Fire Department	202	98.00	98.00	CC Administration	4132	35.25	10.00
Fire - Ambulance	890	30.00	29.00	CC Stage Production	4133		3.00
Fire - Airport	2079	7.00	8.00	CC Maintenance	4134		15.00
		135.00	135.00	CC Trades	4137		4.00
				CC Ticket Office	917	2.00	1.00
POLICE				Energy Plant	914	5.00	5.00
Police Department	*201	142.00	134.00	Added 4 FTE's on 10/4/10		45.25	40.00
Parking Lot & Area (incl w/201)	870			3-4132 / 1-917			5.250
*2 open FTE's for Military Activation		142.00	134.00				
			8.00	AIRPORT			
GROWTH MANAGEMENT				Terminal Facility	2073	23.00	8.00
Trans.Planning	706	4.00	4.00	Other Airside Facility	2075		-
Air Quality	708	1.00	1.00	Air Runways/Taxi	2076		8.00
Growth Mgmt (204,207)	705	20.00			2077		3.50
(Transferred 9 FTE's to P.Wrks)	204		14.00		2078		3.50
	207		2.00			23.00	23.00
Erosion Sediment	270	Transferred to Public works					0.000
(Total FTE's transferred - 10)		25.00	21.00				
			4.00	PARKS			
FINANCE				Recreation	601	3.00	3.00
Finance (6021,6022,6026,761)	104	16.00		Ice Facility	603	4.00	4.00
	6021		3.80	Parks	607	21.00	21.00
	6022		9.20	Swimming Pools	612	6.75	7.00
	6026		3.00	Parks/Recr Admin	620	3.00	3.00
	761	0.50	0.50	Golf Course	604	5.50	3.62
RSVP	928	2.00	2.00	Golf Course	605	-	1.88
(1 FTE transferred to Comm.Res.-0968)		18.50	18.50	Cemetery	860	2.75	2.75
						46.00	46.25
							-0.245
LIBRARY				TOTAL	738.51	716.58	21.930
Library	609	33.75	33.75	Available but not used	2.50		
Library - rural	610	5.13	5.13	BUDGET	741.01		
Library (grant)	971	0.13	0.13	Added .13 to budget for Library grant on 5/28/2010 payroll			
		39.01	39.01	NEW TOTAL OF FTE's	741.01		* as of 10/4/2010
				Parks requesting 1.25 FTE's (to L&F)			