

PERMANENT BUDGETED EMPLOYEES

6/7/2010

	2004	2005	2006	2007	2008	2009	2010	2011	Grant Funded
								Budgeted	
GENERAL FUND									
COMMUNITY DEVELOPMENT									
105 GIS Mapping	4.00	4.00	4.00	4.00	3.00	3.000	3.000	3.000	0.00
706 Transportation Planning	4.50	4.50	4.50	4.50	4.50	4.500	4.000	4.000	4.00 partially
708 Air Quality	1.00	1.00	1.00	1.00	1.00	1.000	1.000	1.000	1.00 partially
711 Code Enforcement	3.00	3.00	3.00	3.50	3.50	3.000	3.000	3.000	0.00
712 Re-Entry Program	0.00	0.00	0.00	0.00	0.00	0.000	1.000	1.000	1.00
714 Community Development-Nongrant	2.00	2.00	2.00	0.50	0.50	0.500	0.500	0.500	0.00
Total Community Develop.	14.50	14.50	14.50	13.50	12.50	12.000	12.500	12.500	6.000
TRANSPORTATION									
301 Highways & Streets	49.50	49.70	49.70	50.00	51.50	45.500	45.500	45.500	0.00
205 Traffic Engineering	*	*	*	*	*	6.000	6.000	6.000	0.00
618 Public Transportation	19.00	20.00	22.50	22.50	25.00	26.500	26.500	26.500	26.50 partially grant funded (50%)
Total Transportation	68.50	69.70	72.20	72.50	76.50	78.000	78.000	78.000	26.500
CULTURE & RECREATION									
601 Recreation Programs	3.85	3.00	3.00	3.00	3.00	3.000	3.000	3.000	0.00
603 Ice Facility	4.50	4.50	4.50	4.50	4.50	4.000	4.000	4.000	0.00
609 Library	33.25	33.25	33.25	33.25	33.75	33.750	33.750	33.750	0.00
610 Library Rural	++	++	++	++	++	5.125	5.125	5.125	0.00 County funded
607 Parks, General	19.50	19.80	19.80	20.50	20.50	21.000	21.000	21.000	0.00
612 Swimming Pools	5.75	5.75	5.75	5.75	5.75	6.750	6.750	6.750	0.00
620 Parks & Rec. Administration	2.00	2.00	2.00	2.00	3.00	3.000	3.000	3.000	0.00
Total Culture & Recreation	68.85	68.30	68.30	69.00	70.50	76.625	76.625	76.625	0.000
PERSONS/PROPERTY/SAFETY/PROTECTION									
201 Police Department	123.00	124.00	124.00	131.00	130.00	134.000	142.000	142.000	8.00 2 partially funded and 6 fully funded by grant
202 Fire Department	105.00	99.00	99.00	99.00	98.00	98.000	98.000	98.000	0.00
Total Per/Prop/Safety/Prot	233.00	228.00	230.00	230.00	228.00	232.000	240.000	240.000	3.000
GENERAL ADMINISTRATION									
101 Mayor & Council	3.00	3.00	3.00	3.00	3.00	3.000	3.000	3.000	0.00
103 Community Resource					1.00	1.000	0.000	0.000	0.00
104 Finance	17.00	17.00	17.00	17.00	15.50	17.500	16.500	16.500	0.00
106 City Attorney	5.00	5.00	6.00	6.00	6.00	6.000	6.000	6.000	0.00
111 Human Resources	4.00	4.00	4.00	4.00	4.00	4.000	6.000	6.000	0.00
108 Public Works Administration	24.00	24.00	25.00	26.00	26.00	27.000	27.000	27.000	0.00
705 Growth Management	29.00	29.00	30.00	33.00	33.00	32.000	29.000	29.000	1.00 partially
6024 Information Technology					10.00	12.000	12.000	12.000	0.00
Total General Administration	82.00	82.00	85.00	89.00	98.50	102.500	99.500	99.500	1.000
AUTHORIZED BUT NOT USED	0.00	0.00	0.00	0.00	0.00	0.000	2.500	2.500	0.00
TOTAL GENERAL FUND	466.85	462.50	470.00	474.00	486.00	501.13	509.13	509.13	36.50
NON GENERAL FUNDS									
270 Sediment & Erosion Control				0.00	0.00	0.000	1.000	1.000	0.00
930 Community Development	2.00	2.00	2.00	2.00	2.00	2.000	2.000	2.000	2.00

870 Parking Lot & Area	4.00	4.00	4.00	4.00	4.00	4.000	0.000	0.000	0.00
850 Airport Operations	18.00	18.00	19.00	20.00	23.00	23.000	23.000	23.000	0.00
855 Fire Department, Airport	7.00	7.00	7.00	7.00	7.00	7.000	7.000	7.000	0.00
604 Golf Course	6.00	6.00	6.50	5.50	5.50	5.500	5.500	5.500	0.00
913 Civic Center	33.25	33.25	33.25	33.25	36.25	36.250	36.250	36.250	0.00
914 Energy Plant	6.50	6.50	6.50	6.50	6.50	5.000	5.000	5.000	0.00
890 Ambulance Service	17.00	23.00	24.00	30.00	30.00	30.000	30.000	30.000	0.00
928 RSVP	2.00	2.00	2.00	2.00	2.00	2.000	2.000	2.000	2.00
810 Water Operations	35.86	35.86	36.16	36.16	36.16	37.160	37.160	37.160	0.00
830 Wastewater Operations	27.08	27.08	28.38	28.38	28.38	29.380	29.380	29.380	0.00
860 Cemetery	2.75	2.75	2.75	2.75	2.75	2.750	2.750	2.750	0.00
7101 Solid Waste Collection	12.00	12.00	12.00	12.00	12.00	14.330	14.330	14.330	0.00
7102 Solid Waste Disposal	7.00	7.00	8.00	8.00	8.00	8.330	8.330	8.330	0.00
7103 Waste Municipal Recycling	23.31	23.31	23.71	23.71	23.71	24.050	24.050	24.050	0.00

TOTAL NON GENERAL FUNDS	203.75	209.75	215.25	221.25	227.25	230.75	227.75	227.75	4.00
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TOTAL ALL FUNDS	670.60	672.25	685.25	695.25	713.25	731.875	736.875	736.875	40.500
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*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.

