

			FY 2004-2005		FY 2005-2006	
			FTE's	Part-time	FTE's	Part-time
<b>GENERAL FUND</b>						
<b>Executive</b>	1200	Executive - City Manager	2	-	2	-
	1210	Executive - City Clerk	4	-	4	-
		<b>Departmental Total</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>Finance</b>	1300	Finance - General	7	-	7	-
	1360	Finance - Utility Billing & Customer Service	8	-	8	-
		<b>Departmental Total</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>
<b>General Services</b>	1350	General Services - Administration	1	-	1	-
	1310	General Services - Human Resources	1	-	1	-
	1330	General Services - Purchasing	1	-	1	-
	1910	General Services - City Hall	1	-	1	-
		<b>Departmental Total</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>
<b>Information Systems</b>	1340	Information Systems - General	6	-	6	-
	1343	Information Systems - KIVA/GIS	1	-	1	-
	1341	Information Systems - Special Projects	2	-	2	-
		<b>Departmental Total</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>Public Works</b>	4410	Public Works - Administration	2	-	2	-
	4412	Public Works - Roads and ROW Maint.	13	-	13	-
	4413	Public Works - Fleet Maintenance	3	-	3	-
	4414	Public Works - Facilities Maintenance	2	-	2	-
	4415	Public Works - Capital Projects	1	-	1	-
	1500	Public Works - Engineering (Transferred to Stormwater-FY 2006)	2	-	0	-
	4411	Public Works - Beautification (Transferred to CD-Beaut.)	0	-	0	-
		<b>Departmental Total</b>	<b>23</b>	<b>0</b>	<b>21</b>	<b>0</b>
<b>Community Development</b>	1510	Com Dev - Administration	2	-	2	-
	1515	Com Dev - Planning	1	-	1	-
	1520	Com Dev - Dev Review	1	-	1	-
	1525	Com Dev - Urban Beautification	3	-	3	-
	2510	Com Dev - Arbor (Transferred to CD-Beaut.)	0	-	0	-
		<b>Departmental Total</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
<b>Police</b>	2110	Police - Office of the Chief	3	-	3	-
	2111	Police - COPS Grant-Officer	3	-	3	-
	2113	Police - Criminal Investigations	8	-	9	-
	2114	Police - Community Service	6	-	6	-
	2115	Police - Operations	32	-	35	-
	2116	Police - Informations Services	18	1	17	1
	2117	Police - Technical Services	5	-	6	-
	2118	Police - Code Enforcement	4	-	5	-
	2119	Police - Motorcycle	4	-	4	-
	2120	Police - Canine	1	-	2	-
		<b>Departmental Total</b>	<b>84</b>	<b>1</b>	<b>90</b>	<b>1</b>
<b>Fire</b>	2210	Fire - Administration	3	-	3	-
	2220	Fire - EMS (Transferred to Medical Transport-FY 2006)	1	-	0	-
	2230	Fire - Prevention	1	-	2	-
	2240	Fire - Operations	46	-	46	-
	2250	Fire - Training	1	-	1	-
		<b>Departmental Total</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>P &amp; R - Operations</b>	7200	P & R - Administration	2	-	2	-
	7210	P & R - Athletics - General	2	5	2	5
	7212	P & R - Athletics - Partnerships	-	1	-	1
	7220	P & R - Concessions	1	4	1	6
	7230	P & R - Parks & Grounds	15	7	15	7
	7240	P & R - Program & Special Events	1	2	1	2
	7250	P & R - Seniors	1	2	1	2
		<b>Departmental Total</b>	<b>22</b>	<b>21</b>	<b>22</b>	<b>23</b>
		<b>General Fund Total</b>	<b>222</b>	<b>22</b>	<b>226</b>	<b>24</b>
<b>MEDICAL TRANSPORT FUND</b>	2610	Fire - EMS (Transferred from General Fund-FY 2006)	0	0	1	0
<b>WATER &amp; SEWER FUND</b>	3600	Operating	42	0	42	0
<b>STORM WATER FUND</b>	3800	Operating	7	-	7	-
	3810	Engineering (Transferred from Public Works-FY 2006)	-	-	2	-
		<b>Departmental Total</b>	<b>7</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>DEVELOPMENT SERVICES FUND</b>	2410	Plans and Inspections	4	-	4	-
	2411	Customer Service	5	-	5	-
	2412	Delinquent Permits	1	-	1	-
		<b>Dev Services Total</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>CITY-WIDE TOTAL</b>			<b>281</b>	<b>22</b>	<b>288</b>	<b>24</b>

\* 2004-2005 budget included money for KIVA consultant; new position authorized by Commission during 2004-2005

+ City Engineer position approved at 1/10/2005 Commission meeting

\*\* These positions are seasonal in nature and more constrained by the budget than by the employee count