

## Number of Full-Time Employees By Department Division

<i>Fund No.</i>	<i>Division Number</i>		<i>ACTUAL FY 2008</i>	<i>AUTHORIZED BUDGET FY 2009</i>	<i>ESTIMATED ACTUAL FY 2009</i>	<i>BUDGET FY 2010</i>
<b>GENERAL GOVERNMENT DEPT.</b>						
01	40000	Mayor and Council	7.00	7.00	7.00	7.00
01	40001	City Manager	2.00	2.08	2.00	2.00
01	40002	City Clerk	1.60	2.00	2.00	2.00
01	40003	City Attorney	4.21	4.48	4.48	4.00
01	40006	Economic Development	1.00	1.00	1.00	1.00
01	40010	Support Services	2.02	2.94	2.02	2.02
<b>TOTAL</b>			17.83	19.50	18.50	18.02
<b>ADMINISTRATIVE SERVICES DEPT.</b>						
01	40005	Human Resources	2.74	2.60	2.60	2.60
01	40015	City Hall/Civic Center	5.44	5.84	5.84	5.84
<b>TOTAL</b>			8.18	8.44	8.44	8.44
<b>FINANCE DEPT.</b>						
01	40030	Financial Management	12.54	13.00	12.94	13.00
01	40033	Information Systems	3.00	4.00	3.49	4.00
71	47100	Public Parking Services	1.00	1.00	1.00	1.00
<b>TOTAL</b>			16.54	18.00	17.43	18.00
<b>POLICE DEPT.</b>						
01	40101	Police Protection	80.98	87.06	80.27	83.38
<b>TOTAL</b>			80.98	87.06	80.27	83.38
<b>FIRE DEPT.</b>						
01	40151	Fire Protection	31.50	31.50	31.50	30.50
01	40161	Emergency Management	0.50	0.50	0.50	0.50
<b>TOTAL</b>			32.00	32.00	32.00	31.00
<b>DEVELOPMENT SERVICES DEPT.</b>						
01	40200	Development Management	2.36	2.60	2.60	2.60
01	40210	Building and Neighborhood Services	10.48	12.30	11.20	10.48
01	40220	Planning	4.00	5.00	4.16	4.00
<b>TOTAL</b>			16.84	19.90	17.96	17.08
<b>PUBLIC WORKS DEPT.</b>						
01	40300	Engineering and Administration	6.12	5.12	5.12	5.12
01	40310	Equipment Maintenance	4.00	4.00	4.00	4.00
01	40350	Street Maintenance	25.37	25.37	23.22	17.00
01	40370	Cemeteries	2.96	2.96	2.96	2.96
01	40390	Forestry Management	2.63	2.66	2.66	2.66
70	47000	Support Services	3.00	3.00	3.00	3.17
70	47002	Lake Management	3.70	3.70	3.70	3.71
70	47009	Central Laboratory	4.00	4.00	4.00	4.48
70	47011	Water Treatment Plant	7.00	7.00	7.00	7.00
70	47015	Water Distribution	3.00	3.00	3.00	3.00
70	47019	Meter Services	3.00	3.00	3.00	3.00
70	47021	Sewer Collection	3.00	3.00	3.00	3.00
70	47022	Southeast Wastewater Treatment Plant	7.60	8.00	8.00	8.00
70	47023	Northwest Wastewater Treatment Plant	8.00	8.00	8.00	8.00
72	47200	Refuse & Recycling Services	4.74	4.80	4.97	6.00
73	47300	Municipal Rental Properties	5.40	5.50	5.50	5.50
<b>TOTAL</b>			93.52	93.11	91.13	86.60
<b>COMMUNITY SERVICES DEPT.</b>						
01	40400	Community Services Administration	1.50	1.50	1.50	1.50
17	41072	E.C. Hayes Child Care Center	11.34	11.74	7.46	9.44
<b>TOTAL</b>			12.84	13.24	8.96	10.94
<b>GRAND TOTALS</b>			278.73	291.25	274.69	273.46