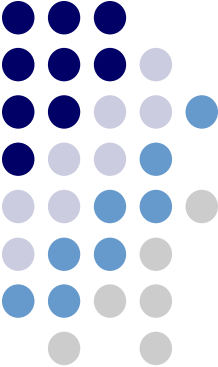

HUMAN RESOURCES



PERSONNEL COUNTS	FY 04/05 BUDGETED	FY 05/06 BUDGETED	FY 05/06 ESTIMATED	FY 06/07 PROPOSED
101-1011 CITY MANAGERS OFFICE	2.00	2.00	2.00	2.00
101-1014 CITY SECRETARY	4.00	4.00	4.00	4.00
101-2012 FINANCE/BUDGET	2.50	2.50	2.50	2.50
101-2013 COURTS	8.00	8.00	8.00	9.00 e)
101-2018 ACCOUNTING	4.00	3.50	3.50 1)	4.25 a&f)
101-3045 PD ADMINISTRATION	4.00	4.00	4.00	4.00
101-3046 PD PATROL	48.00	47.00	47.00 2)	46.00 b)
101-3047 PD INVESTIGATION	15.00	15.00	15.00	15.00
101-3048 PD SERVICE	19.00	22.00	22.00 2)&3)	25.00 g)
101-3049 PD DETENTION	17.00	17.00	17.00	17.00
101-4023 FIRE MARSHALL	4.00	4.00	4.00	4.00
101-4040 FD ADMINISTRATION	4.00	4.00	4.00	4.00
101-4041 FD PARAMEDIC	56.00	59.00	59.00 4)	62.00 h)
101-5016 INFORMATION SERVICES	1.00	1.00	1.00	1.00
101-5019 PERSONNEL	4.00	4.00	4.00	3.50 c&d)
101-5036 PURCHASING	1.00	1.00	1.00	1.00
101-5037 FACILITY MAINTENANCE	5.00	5.00	5.00	5.00
101-5054 LIBRARY	10.00	10.00	10.00	10.00
101-6032 PLANNING	3.00	3.00	3.00	3.00
101-6034 INSPECTIONS SERVICES	7.00	7.00	7.00	7.00
101-6065 ENVIRONMENTAL HEALTH	2.00	2.00	2.00	2.00
101-7051 LEISURE SERVICES	8.00	8.00	8.00	8.00
101-7052 PARKS	16.50	16.50	16.50	16.50
101-7083 PROGRAMS & SPECIAL EVENTS	2.00	2.00	2.00	2.00
101-7084 RECREATION ADMINISTRATION	1.25	1.25	1.25	1.00 a)
101-8033 STREET	9.00	9.00	9.00	9.00
101-8064 ANIMAL CONTROL	3.00	3.00	3.00	3.00
101-8066 CITY ENGINEER	1.50	1.50	1.50	1.50
101-9060 NON-DEPARTMENTAL	0.25	0.25	0.25	0.25
501-2070 WATER OFFICE	5.00	5.00	5.00	5.00
501-5039 RECYCLING	1.00	1.00	1.00	1.00
501-5076 INFORMATION SERVICES	3.00	4.00	4.00 5)	4.00
501-8066 CITY ENGINEER	5.75	5.75	5.75	5.75
501-8071 WATER PRODUCTION	6.75	6.75	6.75	6.75
501-8072 WATER DISTRIBUTION	9.25	9.25	9.25	9.25
501-8073 SEWAGE & TREATMENT	8.00	8.00	8.00	8.00
501-8077 METER READING	1.00	1.00	1.00	1.00
501-9060 W & S NON-DEPT.	8.25	8.75	8.75 1)	9.25 f)
540-7060 GOLF NON DEPARTMENTAL	1.25	1.25	1.25	1.25
540-7062 GOLF COURSE MAINT.	3.00	3.00	3.00	3.00
540-7063 PRO SHOP	4.50	4.50	4.50	4.50
540-7067 FOOD & BEVERAGE (GRILL)	4.00	4.00	4.00	4.00
540-7068 CONFERENCE CNTR.	2.50	2.50	2.50	2.50
504-5090 SERVICE CENTER	6.00	6.00	6.00	6.00
510-8029 DRAINAGE UTILITY	2.25	2.25	2.25	2.25
520-7055 RECREATION CLASSES	0.34	0.34	0.34	0.34
530-7050 SOFTBALL WORLD	3.58	3.58	3.58	3.58
550-7078 ATHLETIC COMPLEX	0.33	0.33	0.33	0.33
610-5015 INSURANCE	1.50	1.50	1.50	1.00 c)
615-5017 RISK MANAGEMENT	0.50	0.50	0.50	0.50
202-2013 JUVENILE CASE FUND	0.00	0.00	0.00	1.00 j)
210-1052 1/2 CENT - PARKS	3.75	3.75	3.75	4.75 i)
210-1054 1/2 CENT - LIBRARY	9.00	9.00	9.00	9.00
210-1081 1/2 CENT - ECO. DEV.	0.50	0.50	0.50	0.50
220-3045 CRIME CONTROL	15.00	15.00	15.00	16.00 b)
TOTAL	368.00	374.00	374.00	383.00

FY2006 Changes

- 1) Moved 1/2 Finance Administrator to W&S Fund
- 2) Moved Police Lieutenant from Patrol to Service
- 3) Added 2 dispatcher positions
- 4) Added 3 firefighter/paramedics
- 5) Added 1 computer support specialist

FY2007 Changes

- a) Moved 1/4 controller from Rec Admin to Accounting
- b) Moved Police Officer to CCPD
- c) Moved 1/2 Human Resource/Risk Administrator from Insurance
- d) Eliminated Secretary position
- e) Added Court Clerk
- f) Upgraded part time Accountant II to full time Accountant II
- g) Added 3 Dispatchers
- h) Added 3 Firefighter/Paramedics
- i) Added Field Tech
- j) Added Juvenile Case Clerk

PERSONNEL COUNTS BY FUND

	FULL-TIME EMPLOYEES			
	FY05 ACTUAL	FY06 BUDGET	FY06 ESTIMATE	FY07 PROP
GENERAL FUND	262.00	266.50	266.50	272.50
WATER & SEWER FUND	48.00	49.50	49.50	50.00
GOLF COURSE FUND	15.25	15.25	15.25	15.25
SERVICE CENTER FUND	6.00	6.00	6.00	6.00
DRAINAGE UTILITY	2.25	2.25	2.25	2.25
RECREATION CLASSES FUND	0.34	0.34	0.34	0.34
SOFTBALL WORLD	3.58	3.58	3.58	3.58
ATHLETIC COMPLEX	0.33	0.33	0.33	0.33
BENEFITS/INSURANCE FUND	1.50	1.50	1.50	1.00
RISK MANAGEMENT FUND	0.50	0.50	0.50	0.50
JUVENILE CASE FUND	0.00	0.00	0.00	1.00
1/2 CENT - PARKS	3.75	3.75	3.75	4.75
1/2 CENT - LIBRARY	9.00	9.00	9.00	9.00
1/2 CENT - ECO. DEV.	0.50	0.50	0.50	0.50
CRIME CONTROL DISTRICT	15.00	15.00	15.00	16.00
TOTAL	368.00	374.00	374.00	383.00

	PART-TIME EMPLOYEES			
	FY05 ACTUAL	FY06 BUDGET	FY06 ESTIMATE	FY07 PROP
	58.50	58.50	58.50	58.00
	8.50	8.50	8.50	8.00
	59.00	59.00	59.00	59.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	3.00	3.00	3.00	3.00
	17.00	17.00	17.00	17.00
	9.00	9.00	9.00	9.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
	14.00	14.00	14.00	14.00
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
TOTAL	169.00	169.00	169.00	168.00

	FY05	FY06	FY07	FY07 Prop \$
Longevity	01-Dec-03	01-Dec-04	01-Dec-05	\$424,735
TMRS	13.76%	14.04%	14.21%	\$2,798,190
Workers Comp	\$58.50	\$58.50	\$58.50	\$259,740
Health Insurance	\$410	\$455	\$565	\$2,508,600
Disability Ins.	0.30%	0.30%	0.30%	\$56,895
Life Insurance				\$63,270
Medicare Date	01-Apr-86	01-Apr-86	01-Apr-86	
Medicare Cost	1.45%	1.45%	1.45%	\$242,766
TOTAL				\$6,354,196

In FY 2006, full-time staff increased to 374 employees while part-time staffing remained the same as prior year. The budget included the addition of 3 firefighters/paramedics, 2 dispatchers and 1 computer support specialist.

In FY 2007, the proposed budget for full-time staff increased to 383 employees, due to the addition of 3 firefighter/paramedics, 3 dispatchers, 1 court clerk, 1 accountant upgraded from part time to full time, 1 field tech, and 1 juvenile case clerk. Part-time staffing was reduced due by 1 due to the upgraded accountant position.

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
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CITY MANAGER'S OFFICE					
0.50	0.50	0.50	0.50	101-1011	City Manager
0.50	0.50	0.50	0.50	101-1011	Deputy City Manager
1.00	1.00	1.00	1.00	101-1011	Web Designer
2.00	2.00	2.00	2.00	FULL TIME	

CITY SECRETARY'S OFFICE					
1.00	1.00	1.00	1.00	101-1014	City Secretary
1.00	1.00	1.00	1.00	101-1014	Deputy City Secretary
1.00	1.00	1.00	1.00	101-1014	Secretary
1.00	1.00	1.00	1.00	101-1014	Receptionist
4.00	4.00	4.00	4.00	FULL TIME	

FINANCE					
0.50	0.50	0.50	0.50	101-2012	Assistant City Manager
0.50	0.50	0.50	0.50	101-2012	Administrative Secretary
1.00	1.00	1.00	1.00	101-2012	Internal Auditor
0.50	0.50	0.50	0.50	101-2012	Accountant
2.50	2.50	2.50	2.50	FULL TIME	

MUNICIPAL COURTS					
1.00	1.00	1.00	1.00	101-2013	Municipal Court Mgr.
1.00	1.00	1.00	1.00	101-2013	Office Supervisor
6.00	6.00	6.00	7.00	101-2013	Court Clerk
8.00	8.00	8.00	9.00	FULL TIME	
1.00	1.00	1.00	1.00	101-2013	City Judge
1.00	1.00	1.00	1.00	101-2013	Courtroom Security Officer
2.00	2.00	2.00	2.00	PART TIME	

ACCOUNTING					
1.00	0.50	0.50	0.50	101-2018	Finance Administrator
0.00	0.00	0.00	0.25	101-2018	Controller
0.50	0.50	0.50	1.00	101-2018	Accountant
1.00	1.00	1.00	0.00	101-2018	Ambulance Billing Clerk
1.50	1.50	1.50	2.50	101-2018	Office Techs
4.00	3.50	3.50	4.25	FULL TIME	
0.50	0.50	0.50	0.00	101-2018	Accountant
0.50	0.50	0.50	0.00	PART TIME	

POLICE ADMINISTRATION					
1.00	1.00	1.00	1.00	101-3045	Police Chief
1.00	1.00	1.00	1.00	101-3045	Police Sergeant
1.00	1.00	1.00	1.00	101-3045	Administrative Assistant
1.00	1.00	1.00	1.00	101-3045	Administrative Secretary
4.00	4.00	4.00	4.00	FULL TIME	
1.00	1.00	1.00	1.00	101-3045	Facility Tech
1.00	1.00	1.00	1.00	PART TIME	

POLICE PATROL					
5.00	4.00	4.00	4.00	101-3046	Police Lieutenant
5.00	5.00	5.00	5.00	101-3046	Police Sergeant
37.00	37.00	37.00	36.00	101-3046	Senior Police Officer/Police Officer
1.00	1.00	1.00	1.00	101-3046	Secretary
48.00	47.00	47.00	46.00	FULL TIME	
1.00	1.00	1.00	1.00	101-3046	Head Sch Crossing Guard
12.00	12.00	12.00	12.00	101-3046	School Crossing Guard
13.00	13.00	13.00	13.00	PART TIME	

POLICE CRIMINAL INVESTIGATION DIVISION					
1.00	1.00	1.00	1.00	101-3047	Police Lieutenant
1.00	1.00	1.00	1.00	101-3047	Police Sergeant
12.00	12.00	12.00	12.00	101-3047	Senior Police Officer

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
1.00	1.00	1.00	1.00	101-3047	Office Tech
15.00	15.00	15.00	15.00	FULL TIME	
POLICE SERVICE					
1.00	1.00	1.00	1.00	101-3048	Assistant Police Chief
0.00	1.00	1.00	1.00	101-3048	Police Lieutenant
1.00	1.00	1.00	1.00	101-3048	Senior Police Officer
1.00	1.00	1.00	1.00	101-3048	Communications Supt.
1.00	1.00	1.00	1.00	101-3048	Police Records Supervisor
10.00	12.00	12.00	15.00	101-3048	Dispatcher
5.00	5.00	5.00	5.00	101-3048	Police Records Clerk
19.00	22.00	22.00	25.00	FULL TIME	
3.00	4.00	4.00	4.00	101-3048	Dispatcher
3.00	4.00	4.00	4.00	PART TIME	
POLICE DETENTION					
1.00	1.00	1.00	1.00	101-3049	Police Sergeant
15.00	15.00	15.00	15.00	101-3049	Public Service Officer
1.00	1.00	1.00	1.00	101-3049	Senior Police Officer/Bailiff
17.00	17.00	17.00	17.00	FULL TIME	
FIRE MARSHAL					
1.00	1.00	1.00	1.00	101-4023	Division Chief/Fire Marshall
3.00	3.00	3.00	3.00	101-4023	Fire Inspector
4.00	4.00	4.00	4.00	FULL TIME	
FIRE ADMINISTRATION					
1.00	1.00	1.00	1.00	101-4040	Fire Chief
1.00	1.00	1.00	1.00	101-4040	Assistant Fire Chief
1.00	1.00	1.00	1.00	101-4040	Administrative Secretary
1.00	1.00	1.00	1.00	101-4040	Secretary
4.00	4.00	4.00	4.00	FULL TIME	
FIRE EMS/SUPPRESSION					
1.00	1.00	1.00	1.00	101-4041	Division Chief/Emer Mgmt Coord.
2.00	2.00	2.00	2.00	101-4041	Battalion Chief-Para
1.00	1.00	1.00	1.00	101-4041	Battalion Chief
1.00	1.00	1.00	1.00	101-4041	Fire Training Officer
1.00	1.00	1.00	1.00	101-4041	Fire Captain-Paramedic
2.00	2.00	2.00	2.00	101-4041	Fire Captain
5.00	5.00	5.00	5.00	101-4041	Fire Lieutenant-Para
1.00	1.00	1.00	1.00	101-4041	Fire Lieutenant
6.00	6.00	6.00	6.00	101-4041	Fire Fighter - Para/Driver
3.00	3.00	3.00	3.00	101-4041	Fire Fighter - Driver
31.00	35.00	35.00	38.00	101-4041	Fire Fighters - Para
2.00	1.00	1.00	1.00	101-4041	Fire Fighters
56.00	59.00	59.00	62.00	FULL TIME	
INFORMATION SERVICES					
0.50	0.50	0.50	0.50	101-5016	Information Services Administrator
0.50	0.50	0.50	0.50	101-5016	Computer Programmer/Analyst
1.00	1.00	1.00	1.00	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
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HUMAN RESOURCES					
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1.00	1.00	1.00	1.00	101-5019	Human Resources Supervisor
0.00	0.00	0.00	0.50	101-5019	Human Resource/Risk Admin
2.00	2.00	2.00	2.00	101-5019	Human Resources/Benefits Tech
1.00	1.00	1.00	0.00	101-5019	Secretary
4.00	4.00	4.00	3.50	FULL TIME	

PURCHASING					
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0.50	0.50	0.50	0.50	101-5036	Purchasing Manager
0.50	0.50	0.50	0.50	101-5036	Purchasing Clerk
1.00	1.00	1.00	1.00	FULL TIME	

FACILITY MAINTENANCE					
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1.00	1.00	1.00	1.00	101-5037	Facilities Supervisor
1.00	1.00	1.00	1.00	101-5037	Signal Tech
3.00	3.00	3.00	3.00	101-5037	Facility Techs
5.00	5.00	5.00	5.00	FULL TIME	

LIBRARY					
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1.00	1.00	1.00	1.00	101-5054	Library Administrator
1.00	1.00	1.00	1.00	101-5054	Assistant Library Administrator
2.00	2.00	2.00	2.00	101-5054	Librarians
2.00	2.00	2.00	2.00	101-5054	Librarian Assistant
2.00	2.00	2.00	2.00	101-5054	Library Aides
1.00	1.00	1.00	1.00	101-5054	Library Technical Specialist
1.00	1.00	1.00	1.00	101-5054	Library Circulation Coordinator
10.00	10.00	10.00	10.00	FULL TIME	

PLANNING AND DEVELOPMENT					
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1.00	1.00	1.00	1.00	101-6032	Director of Planning & Dev.
1.00	1.00	1.00	1.00	101-6032	Planning & Dev. Services Mngr.
1.00	1.00	1.00	1.00	101-6032	Administrative Secretary
3.00	3.00	3.00	3.00	FULL TIME	
1.00	1.00	1.00	1.00	101-6032	Planning Intern
1.00	1.00	1.00	1.00	PART TIME	

INSPECTION SERVICES					
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1.00	1.00	1.00	1.00	101-6034	Building Official
1.00	1.00	1.00	1.00	101-6034	Inspection Services Supervisor
1.00	1.00	1.00	1.00	101-6034	Senior Inspector
3.00	3.00	3.00	3.00	101-6034	Inspectors
1.00	1.00	1.00	1.00	101-6034	Secretary
7.00	7.00	7.00	7.00	FULL TIME	

ENVIRONMENTAL HEALTH					
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1.00	1.00	1.00	1.00	101-6065	Inspectors
1.00	1.00	1.00	1.00	101-6065	Secretary
2.00	2.00	2.00	2.00	FULL TIME	

RECREATION					
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1.00	1.00	1.00	1.00	101-7051	Manager of Rec Services
1.00	1.00	1.00	1.00	101-7051	Athletic/Aquatics Supervisor
1.00	1.00	1.00	1.00	101-7051	Athletic/Aquatics Coordinator
1.00	1.00	1.00	1.00	101-7051	Recreation Center Supervisor
3.00	3.00	3.00	3.00	101-7051	Recreation Specialist
1.00	1.00	1.00	1.00	101-7051	Office Tech
8.00	8.00	8.00	8.00	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
6.00	6.00	6.00	6.00	101-7051	Bldg. Attendant
6.00	6.00	6.00	6.00	PART TIME	
PARKS					
0.50	0.50	0.50	0.50	101-7052	Dir. of Community Services
1.00	1.00	1.00	1.00	101-7052	Parks Manager
1.00	1.00	1.00	1.00	101-7052	Park Superintendent
3.00	3.00	3.00	3.00	101-7052	Foreman
1.00	1.00	1.00	0.00	101-7052	Urban Forester
9.00	9.00	9.00	10.00	101-7052	Field Techs
1.00	1.00	1.00	1.00	101-7052	Admin Secretary
16.50	16.50	16.50	16.50	FULL TIME	
7.00	7.00	7.00	7.00	101-7052	Field Techs
7.00	7.00	7.00	7.00	PART TIME	
SWIMMING POOLS					
1.00	1.00	1.00	1.00	101-7053	Manager
1.00	1.00	1.00	1.00	101-7053	Asst. Manager
3.00	3.00	3.00	3.00	101-7053	Head Life Guard
14.00	14.00	14.00	14.00	101-7053	Life Guard
3.00	3.00	3.00	3.00	101-7053	Swimming Pool Cashier
22.00	22.00	22.00	22.00	PART TIME	
PROGRAMS AND SPECIAL EVENTS					
1.00	1.00	1.00	1.00	101-7083	Special Events Coordinator
1.00	1.00	1.00	1.00	101-7083	Office Clerk
2.00	2.00	2.00	2.00	FULL TIME	
RECREATION ADMINISTRATION					
0.25	0.25	0.25	0.00	101-7084	Pacs Controller
1.00	1.00	1.00	1.00	101-7084	Admin Secretary
1.25	1.25	1.25	1.00	FULL TIME	
STREET MAINTENANCE					
1.00	1.00	1.00	1.00	101-8033	Foreman
3.00	3.00	3.00	1.00	101-8033	Heavy Equipment Operator
5.00	5.00	5.00	7.00	101-8033	Field Techs
9.00	9.00	9.00	9.00	FULL TIME	
1.00	1.00	1.00	1.00	101-8033	Field Techs
1.00	1.00	1.00	1.00	PART TIME	
ANIMAL CONTROL					
1.00	1.00	1.00	1.00	101-8064	Animal Control Supervisor
2.00	2.00	2.00	2.00	101-8064	Animal Control Officer
3.00	3.00	3.00	3.00	FULL TIME	
1.00	1.00	1.00	1.00	101-8064	Animal Shelter Attendant
1.00	1.00	1.00	1.00	PART TIME	
ENGINEERING					
0.50	0.50	0.50	0.50	101-8066	City Engineer
0.50	0.50	0.50	0.50	101-8066	Senior Civil Engineer
0.50	0.50	0.50	0.50	101-8066	Administrative Secretary
1.50	1.50	1.50	1.50	FULL TIME	
NON-DEPARTMENTAL - GENERAL FUND					
0.25	0.25	0.25	0.25	101-9060	Director of Eco. Development
0.25	0.25	0.25	0.25	FULL TIME	
JUVENILE CASE FUND					
0.00	0.00	0.00	1.00	202-2013	Juvile Case Clerk
0.00	0.00	0.00	1.00	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
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1/2 CENT PARKS					
0.50	0.50	0.50	0.50	210-1052	Director of Community Services
0.25	0.25	0.25	0.25	210-1052	Pacs Controller
1.00	1.00	1.00	1.00	210-1052	Heavy Equipment Operator
1.00	1.00	1.00	1.00	210-1052	Graphics Artist
1.00	1.00	1.00	2.00	210-1052	Field Tech
3.75	3.75	3.75	4.75	FULL TIME	

1/2 CENT LIBRARY					
3.00	2.00	2.00	2.00	210-1054	Librarian
2.00	3.00	3.00	3.00	210-1054	Librarian Assistants
2.00	2.00	2.00	2.00	210-1054	Library Aides
1.00	1.00	1.00	1.00	210-1054	Secretary
1.00	1.00	1.00	1.00	210-1054	Library Clerk
9.00	9.00	9.00	9.00	FULL-TIME	
3.00	3.00	3.00	3.00	210-1054	Librarian Assistants
7.00	7.00	7.00	8.00	210-1054	Library Aide
4.00	4.00	4.00	3.00	210-1054	Library Page
14.00	14.00	14.00	14.00	PART TIME	

1/2 CENT ECONOMIC DEVELOPMENT					
0.50	0.50	0.50	0.50	210-1081	Director of Eco. Development
0.50	0.50	0.50	0.50	FULL TIME	

CRIME CONTROL AND PREVENTION DISTRICT					
1.00	1.00	1.00	1.00	220-3045	Assistant Police Chief
14.00	14.00	14.00	15.00	220-3045	Senior Police Officer/Police Officer
15.00	15.00	15.00	16.00	FULL TIME	

UTILITY BILLING					
1.00	1.00	1.00	1.00	501-2070	Billing Manager
1.00	1.00	1.00	1.00	501-2070	Office Tech
3.00	3.00	3.00	3.00	501-2070	Utility Billing Clerk
5.00	5.00	5.00	5.00	FULL TIME	

RECYCLING					
1.00	1.00	1.00	1.00	501-5039	Administrative Secretary
1.00	1.00	1.00	1.00	FULL TIME	

GEOGRAPHIC INFORMATION SYSTEMS					
1.00	1.00	1.00	1.00	501-5076	GIS Manager
0.50	0.50	0.50	0.50	501-5076	Information Services Manager
1.50	2.50	2.50	2.50	501-5076	Computer Support Specialist
3.00	4.00	4.00	4.00	FULL TIME	

ENGINEERING					
0.50	0.50	0.50	0.50	501-8066	City Engineer
0.25	0.25	0.25	0.25	501-8066	Public Works Manager
1.50	1.50	1.50	1.50	501-8066	Senior Civil Engineer
1.00	1.00	1.00	1.00	501-8066	Engineering Technician
2.00	2.00	2.00	2.00	501-8066	Inspector
0.50	0.50	0.50	0.50	501-8066	Administrative Secretary
5.75	5.75	5.75	5.75	FULL TIME	

WATER PRODUCTION					
1.00	1.00	1.00	1.00	501-8071	Dir. of Public Works
0.50	0.50	0.50	0.50	501-8071	Deputy City Manager
0.25	0.25	0.25	0.25	501-8071	Public Works Manager
1.00	1.00	1.00	1.00	501-8071	Public Works Superintendent
1.00	1.00	1.00	1.00	501-8071	Foreman
3.00	3.00	3.00	3.00	501-8071	Field Techs
6.75	6.75	6.75	6.75	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
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2.00	2.00	2.00	2.00	501-8071	Field Techs
2.00	2.00	2.00	2.00	PART TIME	

WATER DISTRIBUTION					
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0.25	0.25	0.25	0.25	501-8072	Public Works Manager
1.00	1.00	1.00	1.00	501-8072	Foreman
8.00	8.00	8.00	8.00	501-8072	Field Techs
9.25	9.25	9.25	9.25	FULL TIME	
2.00	2.00	2.00	2.00	501-8072	Field Techs
2.00	2.00	2.00	2.00	PART TIME	

SEWAGE AND TREATMENT					
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1.00	1.00	1.00	1.00	501-8073	Water Utilities Superintendent
1.00	1.00	1.00	1.00	501-8073	Foreman
6.00	6.00	6.00	6.00	501-8073	Field Techs
8.00	8.00	8.00	8.00	FULL TIME	
3.00	3.00	3.00	3.00	501-8073	Field Techs
3.00	3.00	3.00	3.00	PART TIME	

METER READING					
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1.00	1.00	1.00	1.00	501-8077	Field Techs
1.00	1.00	1.00	1.00	FULL TIME	

NON-DEPARTMENTAL - WATER					
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0.50	0.50	0.50	0.50	501-9060	City Manager
0.50	0.50	0.50	0.50	501-9060	Assistant City Manager
0.25	0.25	0.25	0.25	501-9060	Director of Eco. Development
0.00	0.50	0.50	0.50	501-9060	Finance Administrator
0.50	0.50	0.50	0.50	501-9060	Purchasing Agent
1.00	1.00	1.00	1.50	501-9060	Accountant
1.00	1.00	1.00	1.00	501-9060	Communications/Marketing MGR.
0.50	0.50	0.50	0.50	501-9060	Office Tech
0.50	0.50	0.50	0.50	501-9060	Purchasing Clerk
1.00	1.00	1.00	1.00	501-9060	Facilities Attendant
1.00	1.00	1.00	1.00	501-9060	Executive Secretary
1.50	1.50	1.50	1.50	501-9060	Admin. Secretary
8.25	8.75	8.75	9.25	FULL TIME	
0.50	0.50	0.50	0.00	501-9060	Accountant
1.00	1.00	1.00	1.00	501-9060	Admin. Intern
1.50	1.50	1.50	1.00	PART TIME	

SERVICE CENTER					
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1.00	1.00	1.00	1.00	504-5090	Fleet & Facilities Administrator
4.00	4.00	4.00	4.00	504-5090	Mechanics
1.00	1.00	1.00	1.00	504-5090	Fleet & Facilities Coordinator
6.00	6.00	6.00	6.00	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
DRAINAGE					
0.25	0.25	0.25	0.25	510-8029	Public Works Manager
2.00	2.00	2.00	2.00	510-8029	Field Tech
2.25	2.25	2.25	2.25	FULL TIME	
RECREATION CLASSES					
0.33	0.33	0.33	0.33	520-7055	Field Tech
0.33	0.33	0.33	0.33	FULL TIME	
3.00	3.00	3.00	3.00	520-7055	Building Attendant
3.00	3.00	3.00	3.00	PART TIME	
SOFTBALL WORLD					
1.00	1.00	1.00	1.00	530-7050	General Manager
0.25	0.25	0.25	0.25	530-7050	Pacs Controller
1.00	1.00	1.00	1.00	530-7050	Leadman
0.33	0.33	0.33	0.33	530-7050	Field Tech
1.00	1.00	1.00	1.00	530-7050	Softball World Supervisor
3.58	3.58	3.58	3.58	FULL TIME	
1.00	1.00	1.00	1.00	530-7050	Concession Manager
5.00	5.00	5.00	5.00	530-7050	Gate Attendant/Cashier
11.00	11.00	11.00	11.00	530-7050	Concession Attendant
17.00	17.00	17.00	17.00	PART TIME	
NON-DEPARTMENTAL - GOLF					
0.25	0.25	0.25	0.25	540-7060	Pacs Controller
1.00	1.00	1.00	1.00	540-7060	General Manager of Golf
1.25	1.25	1.25	1.25	FULL TIME	
GOLF COURSE MAINTENANCE					
1.00	1.00	1.00	1.00	540-7062	Golf Course Superintendent
1.00	1.00	1.00	1.00	540-7062	Asst. Golf Superintendent
1.00	1.00	1.00	1.00	540-7062	Mechanic
3.00	3.00	3.00	3.00	FULL TIME	
22.00	22.00	22.00	22.00	540-7062	Greenskeeper
22.00	22.00	22.00	22.00	PART TIME	
GOLF PRO SHOP					
1.00	1.00	1.00	1.00	540-7063	Head Golf Professional
3.00	3.00	3.00	3.00	540-7063	Assistant Golf Pro
0.50	0.50	0.50	0.50	540-7063	Secretary
4.50	4.50	4.50	4.50	FULL TIME	
2.00	2.00	2.00	2.00	540-7063	Shop Help
2.00	2.00	2.00	2.00	PART TIME	
GOLF FOOD AND BEVERAGE - RAVEN'S GRILL					
1.00	1.00	1.00	1.00	540-7067	Food & Beverage Manager
1.00	1.00	1.00	1.00	540-7067	Kitchen Manager/Chef
1.00	1.00	1.00	1.00	540-7067	Kitchen Coordinator
1.00	1.00	1.00	1.00	540-7067	Asst Food and Beverage Mgr.
4.00	4.00	4.00	4.00	FULL TIME	

FY 04-05 ACTUAL	FY 05-06 BUDGET	FY 05-06 ESTIMATED	FY 06-07 PROPOSED	DEPARTMENT NUMBER	JOB TITLE
2.00	2.00	2.00	2.00	540-7067	Head Cook
2.00	2.00	2.00	2.00	540-7067	Asst. Cook
2.00	2.00	2.00	2.00	540-7067	Dishwasher
5.00	5.00	5.00	5.00	540-7067	Wait Staff
3.00	3.00	3.00	3.00	540-7067	Beverage/Cart Staff
1.00	1.00	1.00	1.00	540-7067	Starter Help
1.00	1.00	1.00	1.00	540-7067	Receptionist
1.00	1.00	1.00	1.00	540-7067	Temp Help
17.00	17.00	17.00	17.00	PART TIME	

GOLF CONFERENCE CENTRE					
1.00	1.00	1.00	1.00	540-7068	Conference Center Lead
1.00	1.00	1.00	1.00	540-7068	Conference Centre Coordinator
0.50	0.50	0.50	0.50	540-7068	Secretary
2.50	2.50	2.50	2.50	FULL TIME	
3.00	3.00	3.00	3.00	540-7068	Custodian
6.00	6.00	6.00	6.00	540-7068	Banquet Waitstaff
3.00	3.00	3.00	3.00	540-7068	Banquet Bartenders
1.00	1.00	1.00	1.00	540-7068	Banquet Chef
13.00	13.00	13.00	13.00	PART TIME	

GOLF CART OPERATIONS					
5.00	5.00	5.00	5.00	540-7069	Cart & Driving Range Attendants
5.00	5.00	5.00	5.00	PART TIME	

PARKS AT TEXAS STAR					
0.34	0.34	0.34	0.34	550-7078	Field Tech
0.34	0.34	0.34	0.34	FULL TIME	
9.00	9.00	9.00	9.00	550-7078	Batting Cage Attendants
9.00	9.00	9.00	9.00	PART TIME	

HEALTH INSURANCE					
0.50	0.50	0.50	0.00	610-5015	Human Resource/Risk Admin.
1.00	1.00	1.00	1.00	610-5015	Claims Adjuster
1.50	1.50	1.50	1.00	FULL TIME	

WORKER'S COMP/RISK MANAGEMENT					
0.50	0.50	0.50	0.50	615-5017	Human Resource/Risk Admin
0.50	0.50	0.50	0.50	FULL TIME	