City of Muscatine
Fulltime Employee Trends

General Fund

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Budget 2012-13	Actual 2012-13	Budget 2013-14
City Administrator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Wellness Program	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Human Resources	1.50	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Risk Management	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Finance	5.35	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.70 (1)
Information Technology	1.00	1.65	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Buildings and Grounds	6.20	6.20	6.20	5.70	5.70	5.40	4.35	4.35	4.35	4.35	4.35
Police	39.75	40.60	40.75	40.88	41.88	42.88	41.88	43.88	44.88	44.88	44.88
Animal Control	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire	29.00	29.50	30.00	36.50	36.50	36.50	36.50	36.50	37.50	37.50	37.50
Library (FTE)	15.75	15.75	15.75	15.75	15.77	15.93	15.91	15.74	15.78	15.51 (2)	15.18 (2)
Art Center (FTE)	4.43	4.33	4.33	4.33	4.33	4.04	4.57	4.54	4.25	4.25	4.25
Park Administration	1.75	1.75	1.75	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Park Maintenance *	6.25	6.32	6.50	6.75	6.75	6.75	6.08	6.00	6.00	6.00	6.00
Kent Stein Park *	1.00	1.04	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12
Soccer Complex *	1.00	1.03	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13
Recreation *	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Cemetery *	1.75	1.69	1.50	1.25	1.25	1.25	1.00	1.00	1.00	1.00	1.00
Community Development	7.00	7.00	7.00	6.50	6.33	6.17	6.67	6.72	6.92	6.92	6.92
Street Cleaning	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Roadway Maintenance	11.33	11.33	11.33	11.43	11.43	11.43	11.43	11.43	11.43	11.43	11.43
Traffic Control Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering	1.33	1.33	1.33	1.33	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Administration	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Total General Fund	145.60	145.25	146.42	151.90	152.42	152.83	150.87	152.64	154.59	154.32	154.04

City of Muscatine
Fulltime Employee Trends

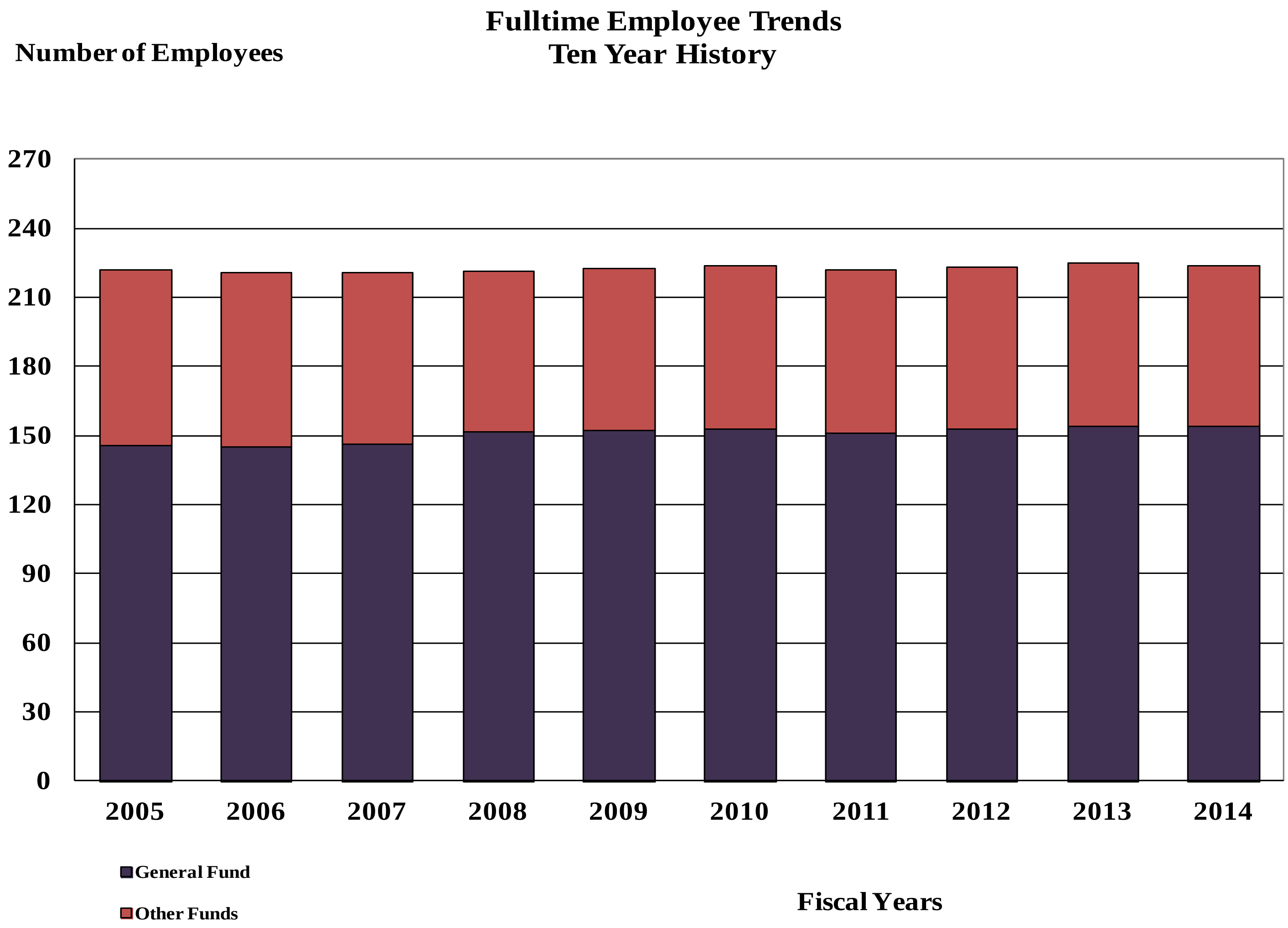
Enterprise / Other Funds

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Budget 2012-13	Actual 2012-13		Budget 2013-14	
Parking System	3.65	3.65	3.60	3.60	3.10	3.10	3.10	3.10	3.10	3.10		3.05	(3)
Golf Course *	3.00	2.75	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		3.00	
Boat Harbor Operations	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25		0.25	
Transit System *	2.83	2.83	2.83	3.03	3.03	3.03	3.03	3.03	3.03	3.03		3.03	
Refuse Collection	9.80	9.80	9.80	10.30	10.30	11.30	10.45	10.66	10.66	10.66		10.66	
Landfill	0.83	0.33	0.33	0.33	0.33	0.33	0.30	0.25	0.25	0.25		0.25	
Transfer Station	3.17	3.67	3.67	3.67	3.67	3.67	3.58	3.42	3.42	3.42		3.42	
Water Pollution Control													
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
Plant Operations	11.50	11.00	11.00	11.00	11.00	11.00	10.75	10.75	10.75	10.75		9.75	(4)
Pumping Stations	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00		3.00	
Laboratory Operations	4.25	4.25	4.25	4.25	4.25	4.25	3.75	3.75	3.75	3.75		3.75	
Biosolids Operations	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00		3.00	
Collection and Drainage	5.25	5.25	5.25	5.45	6.78	6.78	6.53	6.53	6.53	6.53		6.53	
Storm Water Operations	0.50	1.00	1.00	1.00	1.00	0.33	0.58	0.58	0.58	0.58		0.58	
Ambulance Operations	8.75	8.25	7.75	1.25	1.25	1.25	1.25	1.25	1.25	1.25		1.25	
Housing (FTE)	10.50	10.50	10.50	10.50	10.50	10.75	12.50	12.13	12.13	12.25	(5)	12.25	(5)
Equipment Services	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		4.00	
Total Enterprise/Other Funds	76.28	75.53	74.23	69.63	70.46	71.04	71.07	70.70	70.70	70.82		69.77	
Grand Total	221.88	220.78	220.65	221.53	222.88	223.87	221.94	223.34	225.29	225.14		223.81	

* These departments have a substantial number of part time employees, primarily seasonal employees.

Position Changes/Reallocations for the 2012/2013 Revised Estimate and 2013/2014 Budget:

1. The 2013/2014 budget shows Finance Director reallocation from 90% to 95% in Finance.
2. Library Assistant part time position eliminated January of 2013.
3. The 2013/2014 budget shows Finance Director reallocation from 10% to 5% in Parking.
4. One Treatment Plant Operator position will be eliminated after employee retirement.
5. Sunset Park custodian increased from 1/3 to 1/2 time.


Fulltime Employee Trends
Ten Year History
Number of Employees
270
240
210
180
150
120
90
60
30
0
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
General Fund
Other Funds
Fiscal Years