

**New Staffing Requests  
Budget - Fiscal Year 2006/07**

Fund	Position	Annual Cost	Reason
<b><u>General Fund</u></b>			
Police	1 - Patrol Officer	\$ 36,410	<p>Some of the considerations in requesting an additional position for the patrol division are that our community continues to grow, and that growth causes increases in the volume of work. Without adequate personnel in the line positions, we will begin to have difficulty in maintaining the current levels of law enforcement services. Not only are we judged on our abilities to provide quality law enforcement services, but we are also judged on our response times. During the last year our response times have grown specifically in the areas of priority-two and priority-three calls. Even though these calls are not at the level of a priority-one call, the citizens of the community judge the public safety response on the amount of time necessary to handle their calls for service.</p>
Fire	1 - Deputy Fire Marshall	(est. cc 70,000	<p>CSP KRA 7 Obj. 1, Obj 3.1, 3.2; KRA 4 Obj 3.1: For about the past five years the Fire Department has employed a part-time plans reviewer. This arrangement is not meeting fully the customer service requirements of the department as we do not have a person at the Community Development Department as often as we would like is and other functions, such as code enforcement of weed and brush complaints situations, are not getting the attention they deserve.</p> <p>We would expect that this person would not only perform plan reviews but also assist with fire inspections, code enforcement, public education, investigations, wildland assessments, juvenile fire setter program, hydrant data management and maintenance, mapping, incident preplanning and filling in when the Fire Marshal is on leave. In 2000 we had an inspector position but this person was moved to a line firefighter position due to the opening of Station 12. Prevention activities are paramount to the mission of the department and staffing this position will us to expand our code enforcement capacity and allow us to pay more critical attention to public safety issues.</p>

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**New Staffing Requests  
Budget - Fiscal Year 2006/07**

Fund	Position	Annual Cost	Reason
<b>General Fund Continued:</b>			
	Engineering 1/2 Secretary/Receptionist	13,210	<p>A secretary/receptionist is still needed for the Engineering and Street Departments. Currently all Engineering and Street Department personnel do all of their own typing, filing, etc. This is not very cost effective. A secretary/receptionist could work for both departments and would make all of us more efficient. Therefore, we request a secretary/receptionist to be shared by the Engineering and Street Departments. The personnel costs for this new position are split 50/50 between the Engineering and Street Department budgets. The cost to each department is estimated to be \$17,500. The only negative to hiring a secretary/receptionist is where they would be located. It will be a tight fit but I think we can place them in the outer engineering office. If this person is hired, there will also be a cost for a workstation, computer, printer, etc. These costs are included in the Street Department Budget.</p>
<b>Total General Fund</b>		<b>\$ 119,620</b>	
<b>Streets (HURF)</b>			
	Streets 1/2 Secretary/Receptionist	\$ 13,210	See the comments under the Engineering request - General Fund
<b>Total Streets</b>		<b>\$ 13,210</b>	

**New Staffing Requests  
Budget - Fiscal Year 2006/07**

Fund	Position	Annual Cost	Reason
<u><b>Airport</b></u>			
Airport	1 - New Airport Maintenance Worker	\$ 41,330	<p>Airport Maintenance Worker: This position would evolve by converting the existing ½ time maintenance position to full time and add a part time/ ½ position to work weekends. This would provide maintenance coverage throughout the week and during weekends. This would provide 1½ positions dedicated to airport maintenance. The survey indicated that 2 ½ positions are recommended for an airport our size. The additional full time position is definitely needed to help maintain the airport in a safer manner. One more maintenance person would allow us to better address the more immediate maintain needs. These include more routine hangar and airfield inspections. Adding one maintenance worker this budget year is very timely because of the Runway Safety Action Team related projects that are scheduled for the next federal fiscal year. After the projects are completed we have a responsibility to insure that the projects are properly maintained after they are completed. This cannot be accomplished with a ½ maintenance person. Also the additional person would assist in doing the additional work that is currently being done by the Street Department. A parti-</p>
Airport	1 - Administrative Assistant	29,880	<p>Administrative Assistant: This position is needed to handle administrative actions at the airport. This person filling this position would handle a myriad of actions that are currently done by other Departments. Examples are answering questions from walk-ins and telephones calls. Inquiries are usually about hangars, hangar waiting list, campground, flights to/from area cities, fuel availability, parking of vehicles, airport access, facilities, airport special events, fly-ins, etc. The person in this position could do many of the airport related actions currently done by the Finance Department such as handling tie-down, hangar, and gate card requests, vehicle and hangar waiting lists sign ups and terminations, monthly fuel reports, monthly and quarterly invoices, payment monitoring, receipt of airport fees and rent, terminations, etc. This person could do other related requirements like take and publish Airport Advisory Committee minutes, make and distribute copies of advisory committee and special meeting agenda packets, assist with airport related events such as the aero fair, forest fire</p>
<b>Total Airport</b>		<b>\$ 71,210</b>	
<b>Grand Total New Staffing</b>		<b>\$ 204,040</b>	

**Retiring Staff  
Fiscal Year 2006/07**

<b>Fund</b>	<b>Employee</b>	<b>Position</b>	<b>Budget Impact <sup>(1)</sup></b>
<b><u>General Fund</u></b>			
Financial Services	Glenn Smith	Chief Fiscal Officer	\$ 28,310
Police	Gordy Gardner	Chief of Police	24,350
	Steve Johnson	Detective II	12,050
		Total	36,400
<b>Fund Total</b>			<b>\$ 64,710</b>
 <b><u>Streets (HURF)</u></b>			
Streets	Ron Armstead	Streets Operations Mgr.	\$ 23,470
 <b><u>Water Fund</u></b>			
Water Operations	Bill Wilcox	Water Systems Crew Leader	\$ 14,780
<b>Total Retirements \$ \$</b>			<b>102,960</b>

(1) Budget Impact: When an employee leaves the employment of the Town, we are required to pay him/her for all of their accrued, but unused, vacation leave hours and 1/2 half of their accrued, but unused, sick leave hours. Another term for this process is to "buy-out" their accrued Benefits upon termination.

Addendum to: APR 27 2006 Sp. 3