

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities  
( Excludes Hourly Employees )

	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Budget 2008-09
<b>GENERAL FUND</b>					
( Local Tax Supported )					
<b>GENERAL GOVERNMENT</b>					
City Council	3.00	3.00	3.00	-	-
City Clerk	11.00	11.00	11.00	11.00	10.00
City Treasurer	5.00	5.00	5.00	5.00	5.00
City Manager	10.50	10.50	10.50	13.50	13.50
City Auditor	5.00	5.00	6.00	6.00	6.00
Legal	12.50	12.50	12.50	11.80	10.80
Finance	21.05	21.05	21.05	22.05	22.05
Purchasing	5.00	5.00	5.00	5.00	5.00
Graphics	-	-	-	-	-
Information Services	34.00	42.00	42.00	39.00	37.00
Communication Services	-	-	-	-	-
Administrative Support Systems	-	-	-	-	-
Planning	26.00	28.00	28.00	28.95	27.95
Personnel/Human Resources	12.00	12.00	12.00	14.00	13.00
Risk Mgmt./Enterprise Services	-	-	3.00	3.00	2.00
Training	-	-	-	-	-
Custodial Services	19.60	18.60	18.60	18.60	19.60
Building Services	17.40	17.40	17.40	19.40	18.40
<b>General Government</b>	<b>182.05</b>	<b>191.05</b>	<b>195.05</b>	<b>197.30</b>	<b>190.30</b>
<b>PUBLIC SAFETY</b>					
Police	335.7	343.7	346.7	346.6	336.6
Police Helicopter	7.00	7.00	-	-	-
Civic Center Garage	6.00	6.00	-	-	-
<b>Police</b>	<b>335.70</b>	<b>343.70</b>	<b>346.70</b>	<b>346.60</b>	<b>336.60</b>
Fire	-	-	-	-	-
Fire Administration	7.30	7.30	7.30	7.30	6.30
Fire Operations	156.00	158.00	158.00	158.00	154.00
Fire-Mechanical Maintenance	6.25	5.25	5.25	5.25	5.25
Fire Prevention	10.50	11.50	11.50	12.50	9.50
Emergency Services	1.00	1.00	1.00	1.00	0.50
<b>Fire</b>	<b>181.05</b>	<b>183.05</b>	<b>183.05</b>	<b>184.05</b>	<b>175.55</b>
<b>Public Safety</b>	<b>516.75</b>	<b>526.75</b>	<b>529.75</b>	<b>530.65</b>	<b>512.15</b>

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<b>PUBLIC WORKS</b>					
Administration	7.00	6.00	6.00	5.00	5.00
Project Management	4.00	5.00	5.00	6.00	6.00
Engineering	45.00	45.00	46.00	46.00	42.00
Building & Safety	33.00	35.00	35.00	34.00	34.00
Permit Services	-	-	-	-	-
Maint. Svcs. Administration	2.55	2.55	2.55	2.55	2.55
Street Maintenance	19.90	19.90	19.90	20.90	19.90
Sidewalk Maintenance	18.50	18.50	18.50	19.50	18.50
Street Trees Maintenance	15.50	15.50	15.50	13.50	12.50
Mechanical Maintenance	18.65	18.65	18.65	21.65	19.65
Warehouse	3.10	2.10	2.10	2.10	2.10
Traffic Engineering	9.00	9.00	9.00	9.00	7.00
Traffic Signals	1.00	1.00	1.00	1.00	1.00
Traffic Safety Control	5.15	5.15	5.15	5.15	5.15
<b>Public Works</b>	<b>182.35</b>	<b>183.35</b>	<b>184.35</b>	<b>186.35</b>	<b>175.35</b>
<b>PARKS &amp; RECREATION</b>					
Administration	9.00	19.00	19.00	18.00	17.00
Parks	59.40	66.40	68.40	75.40	74.40
Recreation Facilities	-	11.90	11.90	15.50	10.00
Recreation Programs & Svcs.	-	15.00	15.00	16.00	17.00
Civic Auditorium	1.00	-	-	-	-
Recreation	7.00	-	-	-	-
Senior Programs	3.90	-	-	-	-
Youth Services	6.50	-	-	-	-
Pacific Community Center	7.50	-	-	-	-
<b>Parks &amp; Recreation</b>	<b>94.30</b>	<b>112.30</b>	<b>114.30</b>	<b>124.90</b>	<b>118.40</b>
<b>LIBRARY</b>	<b>59.00</b>	<b>64.00</b>	<b>66.00</b>	<b>66.67</b>	<b>64.67</b>
<b>HOUSING, HEALTH &amp; COMMUNITY DEVELOPMENT</b>					
Economic Development	-	-	-	-	-
Neighborhood Services	10.62	13.62	14.62	14.71	16.27
<b>Housing, Hlth &amp; Com Dev</b>	<b>10.62</b>	<b>13.62</b>	<b>14.62</b>	<b>14.71</b>	<b>16.27</b>
<b>TOTAL GENERAL FUND</b>	<b>1,045.07</b>	<b>1,091.07</b>	<b>1,104.07</b>	<b>1,120.58</b>	<b>1,077.14</b>

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	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Budget 2008-09
<b>SPECIAL REVENUE FUNDS</b>					
Community Development	18.97	18.97	18.97	14.62	12.11
Housing Assistance	26.83	29.83	29.83	22.68	22.43
Home Grant	-	-	-	1.30	1.30
Supportive Housing	-	-	-	0.58	1.08
Workforce Investment Act	14.30	26.30	27.30	28.55	25.80
H1-B Technology Skills Training	-	-	-	-	-
Code Enforcement Incentive	-	-	-	-	-
GRA	17.25	17.25	17.25	18.23	18.23
Low & Moderate Housing	24.39	24.39	24.39	25.19	24.64
Local Transit Assistance	14.54	14.54	14.54	12.59	13.09
Air Quality Improvement	-	-	-	0.15	0.15
Narcotic Forfeiture	2.00	2.00	2.00	2.00	2.00
Library Grant	-	-	-	0.33	0.33
Special Grants	3.00	3.00	3.00	3.00	3.00
Supplemental Law Enforcement	3.00	3.00	3.00	2.00	2.00
Police Staff Augmentation	38.00	38.00	38.00	36.50	34.50
Fire Grants	2.00	2.00	2.00	1.00	1.00
Nutritional Meals	4.60	4.60	4.60	3.00	3.00
Cable Access	6.50	6.50	6.50	6.50	6.50
Electric Public Benefit Fund	4.00	-	-	3.45	3.45
Fire Paramedics	22.00	22.00	28.00	28.00	28.00
Fire Communications	18.25	19.25	19.25	19.25	19.25
<b>Total Special Revenue</b>	<b>219.63</b>	<b>231.63</b>	<b>238.63</b>	<b>228.92</b>	<b>221.86</b>
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<b>TOTAL GOVERNMENTAL</b>	<b>1,264.70</b>	<b>1,322.70</b>	<b>1,342.70</b>	<b>1,349.50</b>	<b>1,299.00</b>
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<b>ENTERPRISE FUNDS</b>					
Recreation	13.10	13.10	13.10	13.10	12.60
Hazardous Disposal	11.70	11.70	11.70	11.70	12.20
Parking	31.95	32.95	34.95	34.60	35.10
Sewer	22.15	22.15	22.15	28.05	29.05
Refuse Disposal	87.05	87.05	87.05	90.00	91.00
Public Service	414.50	425.50	425.50	422.70	422.70
<b>Total Enterprise</b>	<b>580.45</b>	<b>592.45</b>	<b>594.45</b>	<b>600.15</b>	<b>602.65</b>
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<b>TOTAL CITY</b>	<b>1,845.15</b>	<b>1,915.15</b>	<b>1,937.15</b>	<b>1,949.65</b>	<b>1,901.65</b>
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<b>MISCELLANEOUS FUNDS</b>					
Liability Insurance Fund	5.00	5.00	5.00	2.50	2.50
Risk Management	-	-	-	3.00	3.00
Employee Health Services	6.00	6.00	6.00	6.00	6.00
Compensation Insurance	8.00	8.00	8.00	8.00	8.00
Safety	4.00	4.00	4.00	4.00	4.00
Medical Insurance Fund	0.85	0.85	0.85	0.85	0.85
Graphics	8.00	8.00	8.00	8.00	8.00
Wireless Comm. System	6.00	8.00	8.00	8.00	8.00
JTPA	-	-	-	-	-
<b>Total Miscellaneous</b>	<b>37.85</b>	<b>39.85</b>	<b>39.85</b>	<b>40.35</b>	<b>40.35</b>
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<b>GRAND TOTAL</b>	<b>1,883</b>	<b>1,955</b>	<b>1,977</b>	<b>1,990</b>	<b>1,942</b>