

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
GENERAL FUND (Local Tax Supported)									
GENERAL GOVERNMENT									
City Council	-	0.5	0.5	0.5	0.5	1.5	1.5	1.00	1.00
City Clerk	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.00	12.00
City Treasurer	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.00	5.00
City Manager	7.0	7.6	8.3	8.9	10.5	9.0	9.0	10.50	10.50
City Auditor	-	-	-	-	-	-	-	3.00	3.00
Legal	13.0	13.0	12.0	12.5	13.5	13.1	12.6	12.60	14.50
Finance	27.2	26.7	27.2	27.2	29.3	28.3	28.3	26.25	26.25
Purchasing	6.0	5.5	5.0	5.0	5.0	5.0	5.0	5.00	5.00
Graphics	8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.00	6.00
Information Services	27.0	26.5	23.9	23.9	21.0	20.5	20.5	29.00	33.00
Communication Services	-	-	4.6	4.6	4.6	4.0	4.0	4.00	6.00
Administrative Support Systems	-	-	3.0	3.0	6.0	6.0	6.0	-	-
Planning	21.0	20.0	20.0	20.0	20.0	18.7	18.7	19.20	20.20
Personnel	10.0	9.0	9.0	9.0	9.0	9.0	10.0	11.00	11.00
Training	-	-	-	-	1.0	-	-	-	-
Custodial Services	-	-	17.6	17.6	17.6	13.6	13.6	13.60	15.60
Building Services	36.0	35.0	12.8	12.8	12.8	11.4	11.4	11.40	15.40
General Government	170.2	164.8	164.9	166.0	172.8	162.1	162.6	168.55	184.45
PUBLIC SAFETY									
Police	301.0	292.0	291.7	291.7	294.7	293.7	301.7	302.70	305.70
Police Helicopter	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.00	7.00
Civic Center Garage	8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.00	6.00
Police	316.0	305.0	304.7	304.7	307.7	306.7	314.7	315.70	318.70
Fire	163.3	162.8	162.8	162.8	161.8	162.8	162.8	162.55	163.55
Fire Administration	-	-	-	-	-	-	-	-	-
Fire Operations	-	-	-	-	-	-	-	-	-
Fire-Mechanical Maintenance	-	-	-	-	-	-	-	-	-
Fire Prevention	11.3	10.3	10.3	10.3	10.8	10.5	11.5	12.00	12.00
Emergency Services	1.7	1.2	1.2	1.2	1.2	1.0	1.0	1.00	1.00
Fire	176.3	174.3	174.3	174.3	173.8	174.3	175.3	175.55	176.55
Public Safety	492.3	479.3	479.0	479.0	481.5	481.0	490.0	491.25	495.25

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 2001-02	Actual 2002-03	Original Budget 2003-04	Revised Budget 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06
GENERAL FUND (Local Tax)						
GENERAL GOVERNMENT						
City Council	1.00	2.00	2.00	3.00	3.00	3.00
City Clerk	12.00	12.00	11.00	11.00	11.00	11.00
City Treasurer	5.00	5.00	5.00	5.00	5.00	5.00
City Manager	10.50	10.50	10.50	10.50	10.50	10.50
City Auditor	3.00	3.00	4.00	5.00	5.00	5.00
Legal	13.50	13.50	12.50	11.50	11.50	11.50
Finance	24.25	23.25	21.50	21.80	21.80	21.80
Purchasing	5.00	6.00	5.80	5.00	5.00	5.00
Graphics	8.00	8.00	7.50	8.00	-	-
Information Services	33.00	35.00	34.00	34.00	34.00	34.00
Communication Services	6.00	6.00	6.00	6.00	-	-
Administrative Support Systems	-	-	-	-	-	-
Planning	20.20	21.50	26.00	26.00	26.00	26.00
Personnel	11.00	12.00	12.00	12.00	12.00	12.00
Training	-	-	-	-	-	-
Custodial Services	15.60	19.60	19.60	19.60	19.60	19.60
Building Services	15.40	17.40	17.40	17.40	17.40	17.40
General Government	183.45	194.75	194.80	195.80	181.80	181.80
PUBLIC SAFETY						
Police	306.70	308.70	308.70	308.70	322.70	322.70
Police Helicopter	7.00	7.00	7.00	7.00	7.00	7.00
Civic Center Garage	6.00	6.00	6.00	6.00	6.00	6.00
Police	319.70	321.70	321.70	321.70	335.70	335.70
Fire	167.55	166.55	-	-	-	-
Fire Administration	-	-	7.30	7.30	7.30	7.30
Fire Operations	-	-	153.00	153.00	153.00	153.00
Fire-Mechanical Maintenance	-	-	6.25	6.25	6.25	6.25
Fire Prevention	12.00	12.00	12.00	12.00	12.00	12.00
Emergency Services	1.00	1.00	1.00	1.00	1.00	1.00
Fire	180.55	179.55	179.55	179.55	179.55	179.55
Public Safety	500.25	501.25	501.25	501.25	515.25	515.25

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
PUBLIC WORKS									
Administration	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.00	10.00
Project Management	-	-	-	-	-	-	-	-	-
Engineering	49.5	46.5	47.0	48.0	48.5	46.5	46.5	47.00	48.00
Building & Safety	18.0	16.0	16.0	15.0	15.0	14.0	14.0	14.00	14.00
Permit Services	16.0	16.0	16.0	18.0	19.0	19.0	20.0	23.50	23.50
Maint. Svcs. Administration	67.5	64.5	5.0	4.8	4.8	4.8	4.8	4.85	3.85
Street Maintenance	-	-	27.5	27.5	27.5	25.5	25.5	26.50	25.50
Sidewalk Maintenance	-	-	15.0	15.0	15.0	14.0	14.0	13.00	17.50
Street Trees Maintenance	-	-	17.0	17.0	17.0	16.0	16.0	16.00	16.50
Mechanical Maintenance	21.9	20.9	20.9	20.9	20.9	20.9	20.9	20.90	20.90
Warehouse	5.1	5.1	5.1	5.1	5.1	4.1	4.1	4.10	4.10
Traffic Engineering	17.7	18.2	10.0	9.0	9.0	8.0	8.0	8.50	8.50
Traffic Signals	-	-	1.0	1.0	1.0	1.0	1.0	1.00	1.00
Traffic Safety Control	-	-	6.2	6.2	6.2	5.2	5.2	5.15	5.15
Public Works	201.7	193.2	192.7	193.5	195.0	184.0	186.0	190.50	198.50
PARKS & RECREATION									
Administration	8.0	8.0	8.0	9.0	9.0	7.0	7.0	8.00	8.00
Parks	65.0	63.0	63.0	63.0	63.0	58.0	58.0	58.00	58.00
Civic Auditorium	-	-	-	-	-	-	-	-	-
Recreation	8.8	8.4	9.4	9.3	10.2	9.2	10.5	9.00	9.00
Senior Programs	3.0	3.0	3.0	3.0	3.0	3.0	3.0	5.30	6.40
Youth Services	-	-	-	-	-	-	-	-	-
Pacific Community Center	-	-	-	-	-	-	-	-	-
Parks & Recreation	84.8	82.4	83.4	84.3	85.2	77.2	78.5	80.30	81.40
LIBRARY	56.0	56.0	56.0	57.0	57.0	56.0	56.0	56.00	57.00
HOUSING, HEALTH & COMMUNITY DEVELOPMENT									
Economic Development	-	-	-	1.5	1.5	1.5	1.0	1.00	1.00
Neighborhood Services	13.2	11.8	11.8	12.2	12.6	8.2	8.7	8.63	12.00
Housing, Hlth & Com Dev	13.2	11.8	11.8	13.7	14.1	9.7	9.7	9.63	13.00
TOTAL GENERAL FUND	1,018.2	987.5	987.8	993.5	1,005.6	970.0	982.8	996.23	1,029.60

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 2001-02	Actual 2002-03	Original Budget 2003-04	Revised Budget 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06
PUBLIC WORKS						
Administration	10.00	7.00	7.00	7.00	7.00	7.00
Project Management	-	4.00	4.00	4.00	4.00	4.00
Engineering	51.00	49.00	45.00	45.00	45.00	45.00
Building & Safety	14.00	15.00	33.00	33.00	33.00	33.00
Permit Services	23.50	23.50	-	-	-	-
Maint. Svcs. Administration	3.45	3.45	3.45	2.55	2.55	2.55
Street Maintenance	20.90	20.90	20.90	19.90	19.90	19.90
Sidewalk Maintenance	17.50	17.50	17.50	18.50	18.50	18.50
Street Trees Maintenance	16.50	16.50	15.50	15.50	15.50	15.50
Mechanical Maintenance	20.90	19.90	18.65	18.65	18.65	18.65
Warehouse	4.10	3.10	3.10	3.10	3.10	3.10
Traffic Engineering	8.50	9.50	9.00	9.00	9.00	9.00
Traffic Signals	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Safety Control	5.15	5.15	5.15	5.15	5.15	5.15
Public Works	196.50	195.50	183.25	182.35	182.35	182.35
PARKS & RECREATION						
Administration	8.00	8.00	8.00	9.00	9.00	9.00
Parks	59.00	59.40	58.40	56.40	56.40	56.40
Civic Auditorium	-	1.00	1.00	1.00	1.00	1.00
Recreation	8.00	8.00	8.00	6.00	6.00	6.00
Senior Programs	11.30	9.55	3.50	3.90	3.90	3.90
Youth Services	-	-	6.05	6.50	6.50	6.50
Pacific Community Center	-	6.00	6.00	7.50	7.50	7.50
Parks & Recreation	86.30	91.95	90.95	90.30	90.30	90.30
LIBRARY	62.00	63.00	59.00	59.00	59.00	59.00
HOUSING, HEALTH & COM						
Economic Development	1.00	-	-	-	-	-
Neighborhood Services	11.00	11.01	9.01	9.85	9.85	9.85
Housing, Hlth & Com Dev	12.00	11.01	9.01	9.85	9.85	9.85
TOTAL GENERAL FUND	1,040.50	1,057.46	1,038.26	1,038.55	1,038.55	1,038.55

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

(Excludes Hourly Employees)

	Actual 1992-93	Actual 1993-94	Actual 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01
SPECIAL REVENUE FUNDS									
Community Development	11.6	13.3	14.7	15.5	13.6	16.1	14.4	16.87	16.23
Housing	12.0	12.8	12.6	13.6	12.5	12.4	11.9	11.10	13.23
Workforce Investment Act	-	-	-	-	-	-	-	-	6.35
H1-B Technology Skills Training	-	-	-	-	-	-	-	-	-
Code Enforcement Incentive	-	-	-	-	-	-	-	-	-
GRA	12.6	12.6	12.9	13.9	14.5	12.5	13.0	16.50	16.00
Low & Moderate Housing	4.9	5.8	5.0	5.8	7.9	7.9	9.4	8.80	10.95
Local Transit Assistance	6.0	7.8	8.8	7.8	8.0	7.0	6.5	6.25	7.45
Narcotic Forfeiture	-	-	4.0	3.0	2.0	2.0	2.0	2.00	2.00
Special Grants	-	2.0	2.0	8.0	12.0	12.0	1.0	1.00	9.00
Supplemental Law Enforcement	-	-	-	-	-	4.0	7.0	7.00	7.00
Fire Grants	-	-	-	-	-	-	-	-	-
Police Staff Augmentation	-	-	-	-	-	-	-	-	-
Nutritional Meals	3.3	3.3	3.3	3.3	3.8	3.8	3.0	4.00	4.90
Cable Access	-	-	-	-	-	0.5	1.5	2.50	4.50
Electric Public Benefit Fund	-	-	-	-	-	-	-	3.00	3.00
Fire Communications	13.5	13.0	14.0	14.0	14.0	14.0	14.0	17.25	17.25
Total Special Revenue	63.9	70.6	77.3	84.9	88.3	92.2	83.7	96.27	117.86
TOTAL GOVERNMENTAL	1,082.1	1,058.1	1,065.1	1,078.4	1,093.9	1,062.2	1,066.5	1,092.50	1,147.46
ENTERPRISE FUNDS									
Recreation	6.2	4.6	4.6	4.7	5.8	9.8	12.5	12.70	10.70
Hazardous Disposal	8.7	8.7	9.7	9.7	12.7	10.2	11.2	11.20	12.20
Fire Paramedics	-	-	-	-	-	-	-	21.00	21.00
Parking	3.5	10.4	27.2	28.2	27.0	27.3	27.3	28.00	28.10
Sewer	10.2	10.5	11.5	11.6	8.6	8.6	16.6	17.15	17.45
Refuse Disposal	72.2	74.6	74.6	74.6	74.7	71.9	73.4	71.15	72.05
Public Service	362.8	360.3	360.3	351.3	343.5	335.9	334.2	333.50	360.59
Total Enterprise	463.6	469.1	487.9	480.1	472.3	463.7	475.2	494.70	522.09
TOTAL CITY	1,545.7	1,527.2	1,553.0	1,558.5	1,566.2	1,525.9	1,541.7	1,587.20	1,669.55
MISCELLANEOUS FUNDS									
Liability Insurance Fund	-	-	-	-	-	-	-	-	-
Employee Health Services	3.0	5.0	5.0	5.0	5.0	5.0	5.0	6.00	6.00
Workers Compensation	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.00	7.00
Safety	3.0	2.0	2.0	2.0	2.0	2.0	2.0	3.00	3.00
Medical Insurance Fund	-	-	-	-	-	-	-	-	-
Graphics	-	-	-	-	-	-	-	-	-
Wireless Comm. System	-	-	-	-	-	-	-	-	-
Parking Citation Processing	-	1.0	1.0	1.0	1.0	1.3	-	-	-
JTPA	13.3	14.8	13.0	11.5	10.8	10.8	11.3	12.80	6.45
Total Miscellaneous	25.3	28.8	27.0	25.5	24.8	25.1	24.3	28.80	22.45
GRAND TOTAL	1,571	1,556	1,580	1,584	1,591	1,551	1,566	1,616	1,692

SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities
(Excludes Hourly Employees)

	Actual 2001-02	Actual 2002-03	Original Budget 2003-04	Revised Budget 2003-04	Proposed Budget 2004-05	Proposed Budget 2005-06
SPECIAL REVENUE FUNDS						
Community Development	17.23	17.59	16.89	18.13	18.13	18.13
Housing	15.23	17.96	25.28	25.53	25.53	25.53
Workforce Investment Act	8.70	23.30	19.33	13.80	13.80	13.80
H1-B Technology Skills Training	1.50	0.50	0.20	-	-	-
Code Enforcement Incentive	5.00	5.00	5.00	-	-	-
GRA	16.00	18.70	18.45	17.25	17.25	17.25
Low & Moderate Housing	11.95	21.35	22.20	24.24	24.24	24.24
Local Transit Assistance	10.45	10.95	11.30	13.05	13.05	13.05
Narcotic Forfeiture	2.00	2.00	2.00	2.00	2.00	2.00
Special Grants	14.00	13.00	13.00	13.00	3.00	3.00
Supplemental Law Enforcement	7.00	7.00	7.00	7.00	3.00	3.00
Fire Grants	-	1.00	1.00	1.00	1.00	1.00
Police Staff Augmentation	-	-	-	-	37.00	37.00
Nutritional Meals	5.00	5.00	5.00	4.60	4.60	4.60
Cable Access	4.50	5.50	6.50	6.50	6.50	6.50
Electric Public Benefit Fund	4.00	4.00	5.00	4.00	4.00	4.00
Fire Communications	17.25	19.25	18.25	18.25	18.25	18.25
Total Special Revenue	139.81	172.10	176.40	168.35	191.35	191.35
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TOTAL GOVERNMENTAL	1,180.31	1,229.56	1,214.66	1,206.90	1,229.90	1,229.90
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ENTERPRISE FUNDS						
Recreation	10.70	10.30	13.30	13.10	13.10	13.10
Hazardous Disposal	12.20	12.20	12.20	12.20	12.20	12.20
Fire Paramedics	21.00	21.00	21.00	21.00	21.00	21.00
Parking	29.10	31.60	31.90	32.00	32.00	32.00
Sewer	19.45	21.45	22.15	22.15	22.15	22.15
Refuse Disposal	83.05	86.30	87.65	87.05	87.05	87.05
Public Service	363.59	378.59	403.99	411.50	411.50	411.50
Total Enterprise	539.09	561.44	592.19	599.00	599.00	599.00
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TOTAL CITY	1,719.40	1,791.00	1,806.85	1,805.90	1,828.90	1,828.90
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MISCELLANEOUS FUNDS						
Liability Insurance Fund	2.00	3.00	3.25	4.25	4.25	4.25
Employee Health Services	6.00	6.00	6.00	6.00	6.00	6.00
Workers Compensation	8.00	8.00	8.00	8.00	8.00	8.00
Safety	4.00	4.00	4.00	4.00	4.00	4.00
Medical Insurance Fund	-	-	0.85	0.85	0.85	0.85
Graphics	-	-	-	-	8.00	8.00
Wireless Comm. System	-	-	-	-	6.00	6.00
Parking Citation Processing	-	-	-	-	-	-
JTPA	5.60	-	-	-	-	-
Total Miscellaneous	25.60	21.00	22.10	23.10	37.10	37.10
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GRAND TOTAL	1,745	1,812	1,829	1,829	1,866	1,866