

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

|                                | Actual<br>1992-93 | Actual<br>1993-94 | Actual<br>1994-95 | Actual<br>1995-96 | Actual<br>1996-97 | Actual<br>1997-98 | Actual<br>1998-99 | Actual<br>1999-00 | Actual<br>2000-01 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>            |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| ( Local Tax Supported )        |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>GENERAL GOVERNMENT</b>      |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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/Human Resources      | 10.0              | 9.0               | 9.0               | 9.0               | 9.0               | 9.0               | 10.0              | 11.00             | 11.00             |
| Risk Mgmt./Enterprise Services | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 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             |
| <b>General Government</b>      | <b>170.2</b>      | <b>164.8</b>      | <b>164.9</b>      | <b>166.0</b>      | <b>172.8</b>      | <b>162.1</b>      | <b>162.6</b>      | <b>168.55</b>     | <b>184.45</b>     |
| <b>PUBLIC SAFETY</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Police                         | 316.0             | 305.0             | 304.7             | 304.7             | 307.7             | 306.7             | 314.7             | 315.7             | 318.7             |
| <b>Police</b>                  | <b>316.0</b>      | <b>305.0</b>      | <b>304.7</b>      | <b>304.7</b>      | <b>307.7</b>      | <b>306.7</b>      | <b>314.7</b>      | <b>315.70</b>     | <b>318.70</b>     |
| 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              |
| <b>Fire</b>                    | <b>176.3</b>      | <b>174.3</b>      | <b>174.3</b>      | <b>174.3</b>      | <b>173.8</b>      | <b>174.3</b>      | <b>175.3</b>      | <b>175.55</b>     | <b>176.55</b>     |
| <b>Public Safety</b>           | <b>492.3</b>      | <b>479.3</b>      | <b>479.0</b>      | <b>479.0</b>      | <b>481.5</b>      | <b>481.0</b>      | <b>490.0</b>      | <b>491.25</b>     | <b>495.25</b>     |

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

|                                | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Actual<br>2004-05 | Actual<br>2005-06 | Budget<br>2006-07 | Prior Est.<br>2007-08 | Budget<br>2007-08 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>GENERAL FUND</b>            |                   |                   |                   |                   |                   |                   |                       |                   |
| ( Local Tax Supported )        |                   |                   |                   |                   |                   |                   |                       |                   |
| <b>GENERAL GOVERNMENT</b>      |                   |                   |                   |                   |                   |                   |                       |                   |
| City Council                   | 1.00              | 2.00              | 3.00              | 3.00              | 3.00              | 3.00              | 3.00                  | -                 |
| City Clerk                     | 12.00             | 12.00             | 11.00             | 11.00             | 11.00             | 11.00             | 11.00                 | 11.00             |
| City Treasurer                 | 5.00              | 5.00              | 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             | 10.50                 | 13.50             |
| City Auditor                   | 3.00              | 3.00              | 5.00              | 5.00              | 5.00              | 6.00              | 6.00                  | 6.00              |
| Legal                          | 13.50             | 13.50             | 11.50             | 12.50             | 12.50             | 12.50             | 12.50                 | 11.80             |
| Finance                        | 24.25             | 23.25             | 21.80             | 21.05             | 21.05             | 21.05             | 21.05                 | 22.05             |
| Purchasing                     | 5.00              | 6.00              | 5.00              | 5.00              | 5.00              | 5.00              | 5.00                  | 5.00              |
| Graphics                       | 8.00              | 8.00              | 8.00              | -                 | -                 | -                 | -                     | -                 |
| Information Services           | 33.00             | 35.00             | 34.00             | 34.00             | 42.00             | 42.00             | 42.00                 | 39.00             |
| Communication Services         | 6.00              | 6.00              | 6.00              | -                 | -                 | -                 | -                     | -                 |
| Administrative Support Systems | -                 | -                 | -                 | -                 | -                 | -                 | -                     | -                 |
| Planning                       | 20.20             | 21.50             | 26.00             | 26.00             | 28.00             | 28.00             | 28.00                 | 28.95             |
| Personnel/Human Resources      | 11.00             | 12.00             | 12.00             | 12.00             | 12.00             | 12.00             | 12.00                 | 14.00             |
| Risk Mgmt./Enterprise Services | -                 | -                 | -                 | -                 | -                 | 3.00              | 3.00                  | 3.00              |
| Training                       | -                 | -                 | -                 | -                 | -                 | -                 | -                     | -                 |
| Custodial Services             | 15.60             | 19.60             | 19.60             | 19.60             | 18.60             | 18.60             | 18.60                 | 18.60             |
| Building Services              | 15.40             | 17.40             | 17.40             | 17.40             | 17.40             | 17.40             | 17.40                 | 18.40             |
| <b>General Government</b>      | <b>183.45</b>     | <b>194.75</b>     | <b>195.80</b>     | <b>182.05</b>     | <b>191.05</b>     | <b>195.05</b>     | <b>195.05</b>         | <b>196.30</b>     |
| <b>PUBLIC SAFETY</b>           |                   |                   |                   |                   |                   |                   |                       |                   |
| Police                         | 319.7             | 321.7             | 321.7             | 335.7             | 343.7             | 345.7             | 345.7                 | 346.2             |
| <b>Police</b>                  | <b>319.70</b>     | <b>321.70</b>     | <b>321.70</b>     | <b>335.70</b>     | <b>343.70</b>     | <b>345.70</b>     | <b>345.70</b>         | <b>346.20</b>     |
| Fire                           | 167.55            | 166.55            | -                 | -                 | -                 | -                 | -                     | -                 |
| Fire Administration            | -                 | -                 | 7.30              | 7.30              | 7.30              | 7.30              | 7.30                  | 7.30              |
| Fire Operations                | -                 | -                 | 153.00            | 156.00            | 158.00            | 158.00            | 158.00                | 158.00            |
| Fire-Mechanical Maintenance    | -                 | -                 | 6.25              | 6.25              | 5.25              | 5.25              | 5.25                  | 5.25              |
| Fire Prevention                | 12.00             | 12.00             | 12.00             | 10.50             | 11.50             | 11.50             | 11.50                 | 11.50             |
| Emergency Services             | 1.00              | 1.00              | 1.00              | 1.00              | 1.00              | 1.00              | 1.00                  | 1.00              |
| <b>Fire</b>                    | <b>180.55</b>     | <b>179.55</b>     | <b>179.55</b>     | <b>181.05</b>     | <b>183.05</b>     | <b>183.05</b>     | <b>183.05</b>         | <b>183.05</b>     |
| <b>Public Safety</b>           | <b>500.25</b>     | <b>501.25</b>     | <b>501.25</b>     | <b>516.75</b>     | <b>526.75</b>     | <b>528.75</b>     | <b>528.75</b>         | <b>529.25</b>     |

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

|  | Actual<br>1992-93 | Actual<br>1993-94 | Actual<br>1994-95 | Actual<br>1995-96 | Actual<br>1996-97 | Actual<br>1997-98 | Actual<br>1998-99 | Actual<br>1999-00 | Actual<br>2000-01 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>PUBLIC WORKS</b>                                |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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              |
| <b>Public Works</b>                                | <b>201.7</b>      | <b>193.2</b>      | <b>192.7</b>      | <b>193.5</b>      | <b>195.0</b>      | <b>184.0</b>      | <b>186.0</b>      | <b>190.50</b>     | <b>198.50</b>     |
| <b>PARKS &amp; RECREATION</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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             |
| Recreation Facilities                              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Recreation Programs & Svcs.                        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 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                           | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>Parks &amp; Recreation</b>                      | <b>84.8</b>       | <b>82.4</b>       | <b>83.4</b>       | <b>84.3</b>       | <b>85.2</b>       | <b>77.2</b>       | <b>78.5</b>       | <b>80.30</b>      | <b>81.40</b>      |
| <b>LIBRARY</b>                                     | <b>56.0</b>       | <b>56.0</b>       | <b>56.0</b>       | <b>57.0</b>       | <b>57.0</b>       | <b>56.0</b>       | <b>56.0</b>       | <b>56.00</b>      | <b>57.00</b>      |
| <b>HOUSING, HEALTH &amp; COMMUNITY DEVELOPMENT</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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             |
| <b>Housing, Hlth &amp; Com Dev</b>                 | <b>13.2</b>       | <b>11.8</b>       | <b>11.8</b>       | <b>13.7</b>       | <b>14.1</b>       | <b>9.7</b>        | <b>9.7</b>        | <b>9.63</b>       | <b>13.00</b>      |
| <b>TOTAL GENERAL FUND</b>                          | <b>1,018.2</b>    | <b>987.5</b>      | <b>987.8</b>      | <b>993.5</b>      | <b>1,005.6</b>    | <b>970.0</b>      | <b>982.8</b>      | <b>996.23</b>     | <b>1,029.60</b>   |

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities  
( Excludes Hourly Employees )

|  | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Actual<br>2004-05 | Actual<br>2005-06 | Budget<br>2006-07 | Prior Est.<br>2007-08 | Budget<br>2007-08 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>PUBLIC WORKS</b>                                |                   |                   |                   |                   |                   |                   |                       |                   |
| Administration                                     | 10.00             | 7.00              | 7.00              | 7.00              | 6.00              | 6.00              | 6.00                  | 5.00              |
| Project Management                                 | -                 | 4.00              | 4.00              | 4.00              | 5.00              | 5.00              | 5.00                  | 7.00              |
| Engineering  | 51.00             | 49.00             | 45.00             | 45.00             | 45.00             | 46.00             | 46.00                 | 46.00             |
| Building & Safety                                  | 14.00             | 15.00             | 33.00             | 33.00             | 35.00             | 35.00             | 35.00                 | 34.00             |
| Permit Services                                    | 23.50             | 23.50             | -                 | -                 | -                 | -                 | -                     | -                 |
| Maint. Svcs. Administration                        | 3.45              | 3.45              | 2.55              | 2.55              | 2.55              | 2.55              | 2.55                  | 2.55              |
| Street Maintenance                                 | 20.90             | 20.90             | 19.90             | 19.90             | 19.90             | 19.90             | 19.90                 | 20.90             |
| Sidewalk Maintenance                               | 17.50             | 17.50             | 18.50             | 18.50             | 18.50             | 18.50             | 18.50                 | 19.50             |
| Street Trees Maintenance                           | 16.50             | 16.50             | 15.50             | 15.50             | 15.50             | 15.50             | 15.50                 | 13.50             |
| Mechanical Maintenance                             | 20.90             | 19.90             | 18.65             | 18.65             | 18.65             | 18.65             | 18.65                 | 21.65             |
| Warehouse  | 4.10              | 3.10              | 3.10              | 3.10              | 2.10              | 2.10              | 2.10                  | 2.10              |
| Traffic Engineering                                | 8.50              | 9.50              | 9.00              | 9.00              | 9.00              | 9.00              | 9.00                  | 9.00              |
| Traffic Signals                                    | 1.00              | 1.00              | 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              | 5.15                  | 5.15              |
| <b>Public Works</b>                                | <b>196.50</b>     | <b>195.50</b>     | <b>182.35</b>     | <b>182.35</b>     | <b>183.35</b>     | <b>184.35</b>     | <b>184.35</b>         | <b>187.35</b>     |
| <b>PARKS &amp; RECREATION</b>                      |                   |                   |                   |                   |                   |                   |                       |                   |
| Administration                                     | 8.00              | 8.00              | 9.00              | 9.00              | 19.00             | 19.00             | 19.00                 | 18.00             |
| Parks  | 59.00             | 59.40             | 56.40             | 59.40             | 66.40             | 66.40             | 66.40                 | 74.40             |
| Recreation Facilities                              | -                 | -                 | -                 | -                 | 11.90             | 11.90             | 11.90                 | 14.50             |
| Recreation Programs & Svcs.                        | -                 | -                 | -                 | -                 | 15.00             | 15.00             | 15.00                 | 17.00             |
| Civic Auditorium                                   | -                 | 1.00              | 1.00              | 1.00              | -                 | -                 | -                     | -                 |
| Recreation   | 8.00              | 8.00              | 6.00              | 7.00              | -                 | -                 | -                     | -                 |
| Senior Programs                                    | 11.30             | 9.55              | 3.90              | 3.90              | -                 | -                 | -                     | -                 |
| Youth Services                                     | -                 | -                 | 6.50              | 6.50              | -                 | -                 | -                     | -                 |
| Pacific Community Center                           | -                 | 6.00              | 7.50              | 7.50              | -                 | -                 | -                     | -                 |
| <b>Parks &amp; Recreation</b>                      | <b>86.30</b>      | <b>91.95</b>      | <b>90.30</b>      | <b>94.30</b>      | <b>112.30</b>     | <b>112.30</b>     | <b>112.30</b>         | <b>123.90</b>     |
| <b>LIBRARY</b>                                     | <b>62.00</b>      | <b>63.00</b>      | <b>59.00</b>      | <b>59.00</b>      | <b>64.00</b>      | <b>66.00</b>      | <b>66.00</b>          | <b>64.67</b>      |
| <b>HOUSING, HEALTH &amp; COMMUNITY DEVELOPMENT</b> |                   |                   |                   |                   |                   |                   |                       |                   |
| Economic Development                               | 1.00              | -                 | -                 | -                 | -                 | -                 | -                     | -                 |
| Neighborhood Services                              | 11.00             | 11.01             | 9.85              | 10.62             | 13.62             | 14.62             | 14.62                 | 14.71             |
| <b>Housing, Hlth &amp; Com Dev</b>                 | <b>12.00</b>      | <b>11.01</b>      | <b>9.85</b>       | <b>10.62</b>      | <b>13.62</b>      | <b>14.62</b>      | <b>14.62</b>          | <b>14.71</b>      |
| <b>TOTAL GENERAL FUND</b>                          | <b>1,040.50</b>   | <b>1,057.46</b>   | <b>1,038.55</b>   | <b>1,045.07</b>   | <b>1,091.07</b>   | <b>1,101.07</b>   | <b>1,101.07</b>       | <b>1,116.18</b>   |

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

|   | Actual<br>1992-93 | Actual<br>1993-94 | Actual<br>1994-95 | Actual<br>1995-96 | Actual<br>1996-97 | Actual<br>1997-98 | Actual<br>1998-99 | Actual<br>1999-00 | Actual<br>2000-01 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>SPECIAL REVENUE FUNDS</b>  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Community Development   | 11.6              | 13.3              | 14.7              | 15.5              | 13.6              | 16.1              | 14.4              | 16.87             | 16.23             |
| Housing Assistance  | 12.0              | 12.8              | 12.6              | 13.6              | 12.5              | 12.4              | 11.9              | 11.10             | 13.23             |
| Home Grant  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Supportive Housing  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 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              |
| Air Quality Improvement   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Narcotic Forfeiture   | -                 | -                 | 4.0               | 3.0               | 2.0               | 2.0               | 2.0               | 2.00              | 2.00              |
| Library Grant   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 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              |
| Police Staff Augmentation   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Fire Grants   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| 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 Paramedics   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 21.00             | 21.00             |
| Fire Communications   | 13.5              | 13.0              | 14.0              | 14.0              | 14.0              | 14.0              | 14.0              | 17.25             | 17.25             |
| <b>Total Special Revenue</b>  | <b>63.9</b>       | <b>70.6</b>       | <b>77.3</b>       | <b>84.9</b>       | <b>88.3</b>       | <b>92.2</b>       | <b>83.7</b>       | <b>117.27</b>     | <b>138.86</b>     |
| <b>TOTAL GOVERNMENTAL 1,082.1 1,058.1 1,065.1 1,078.4 1,093.9 1,062.2 1,066.5 1,113.50 1,168.46</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>ENTERPRISE FUNDS</b>   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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             |
| 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            |
| <b>Total Enterprise</b>   | <b>463.6</b>      | <b>469.1</b>      | <b>487.9</b>      | <b>480.1</b>      | <b>472.3</b>      | <b>463.7</b>      | <b>475.2</b>      | <b>473.70</b>     | <b>501.09</b>     |
| <b>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</b>         |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>MISCELLANEOUS FUNDS</b>  |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Liability Insurance Fund  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Risk Management   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Employee Health Services  | 3.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 5.0               | 6.00              | 6.00              |
| Compensation Insurance  | 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              |
| <b>Total Miscellaneous</b>  | <b>25.3</b>       | <b>28.8</b>       | <b>27.0</b>       | <b>25.5</b>       | <b>24.8</b>       | <b>25.1</b>       | <b>24.3</b>       | <b>28.80</b>      | <b>22.45</b>      |
| <b>GRAND TOTAL 1,571 1,556 1,580 1,584 1,591 1,551 1,566 1,616 1,692</b>                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |

# SALARIED PERSONNEL

Salaried Positions Authorized in Various Activities

( Excludes Hourly Employees )

|                                 | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Actual<br>2004-05 | Actual<br>2005-06 | Budget<br>2006-07 | Prior Est.<br>2007-08 | Budget<br>2007-08 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>SPECIAL REVENUE FUNDS</b>    |                   |                   |                   |                   |                   |                   |                       |                   |
| Community Development           | 17.23             | 17.59             | 18.13             | 18.97             | 18.97             | 18.97             | 18.97                 | 14.07             |
| Housing Assistance              | 15.23             | 17.96             | 25.53             | 26.83             | 29.83             | 29.83             | 29.83                 | 22.68             |
| Home Grant                      | -                 | -                 | -                 | -                 | -                 | -                 | -                     | 1.30              |
| Supportive Housing              | -                 | -                 | -                 | -                 | -                 | -                 | -                     | 0.68              |
| Workforce Investment Act        | 8.70              | 23.30             | 13.80             | 14.30             | 26.30             | 27.30             | 27.30                 | 29.05             |
| H1-B Technology Skills Training | 1.50              | 0.50              | -                 | -                 | -                 | -                 | -                     | -                 |
| Code Enforcement Incentive      | 5.00              | 5.00              | -                 | -                 | -                 | -                 | -                     | -                 |
| GRA                             | 16.00             | 18.70             | 17.25             | 17.25             | 17.25             | 17.25             | 17.25                 | 18.23             |
| Low & Moderate Housing          | 11.95             | 21.35             | 24.24             | 24.39             | 24.39             | 24.39             | 24.39                 | 25.14             |
| Local Transit Assistance        | 10.45             | 10.95             | 13.05             | 14.54             | 14.54             | 14.54             | 14.54                 | 12.19             |
| Air Quality Improvement         | -                 | -                 | -                 | -                 | -                 | -                 | -                     | 0.15              |
| Narcotic Forfeiture             | 2.00              | 2.00              | 2.00              | 2.00              | 2.00              | 2.00              | 2.00                  | 2.00              |
| Library Grant                   | -                 | -                 | -                 | -                 | -                 | -                 | -                     | 0.33              |
| Special Grants                  | 14.00             | 13.00             | 13.00             | 3.00              | 3.00              | 3.00              | 3.00                  | 3.00              |
| Supplemental Law Enforcement    | 7.00              | 7.00              | 7.00              | 3.00              | 3.00              | 3.00              | 3.00                  | 2.00              |
| Police Staff Augmentation       | -                 | -                 | -                 | 38.00             | 38.00             | 38.00             | 38.00                 | 36.50             |
| Fire Grants                     | -                 | 1.00              | 1.00              | 2.00              | 2.00              | 2.00              | 2.00                  | 1.00              |
| Nutritional Meals               | 5.00              | 5.00              | 4.60              | 4.60              | 4.60              | 4.60              | 4.60                  | 3.00              |
| Cable Access                    | 4.50              | 5.50              | 6.50              | 6.50              | 6.50              | 6.50              | 6.50                  | 6.50              |
| Electric Public Benefit Fund    | 4.00              | 4.00              | 4.00              | 4.00              | -                 | -                 | -                     | 3.45              |
| Fire Paramedics                 | 21.00             | 21.00             | 21.00             | 22.00             | 22.00             | 28.00             | 28.00                 | 28.00             |
| Fire Communications             | 17.25             | 19.25             | 18.25             | 18.25             | 19.25             | 19.25             | 19.25                 | 19.25             |
| <b>Total Special Revenue</b>    | <b>160.81</b>     | <b>193.10</b>     | <b>189.35</b>     | <b>219.63</b>     | <b>231.63</b>     | <b>238.63</b>     | <b>238.63</b>         | <b>228.52</b>     |
| <b>TOTAL GOVERNMENTAL</b>       |                   |                   |                   |                   |                   |                   |                       |                   |
|                                 | <b>1,201.31</b>   | <b>1,250.56</b>   | <b>1,227.90</b>   | <b>1,264.70</b>   | <b>1,322.70</b>   | <b>1,339.70</b>   | <b>1,339.70</b>       | <b>1,344.70</b>   |
| <b>ENTERPRISE FUNDS</b>         |                   |                   |                   |                   |                   |                   |                       |                   |
| Recreation                      | 10.70             | 10.30             | 13.10             | 13.10             | 13.10             | 13.10             | 13.10                 | 13.10             |
| Hazardous Disposal              | 12.20             | 12.20             | 12.20             | 11.70             | 11.70             | 11.70             | 11.70                 | 11.70             |
| Parking                         | 29.10             | 31.60             | 32.00             | 31.95             | 32.95             | 34.95             | 34.95                 | 35.40             |
| Sewer                           | 19.45             | 21.45             | 22.15             | 22.15             | 22.15             | 22.15             | 22.15                 | 28.05             |
| Refuse Disposal                 | 83.05             | 86.30             | 87.05             | 87.05             | 87.05             | 87.05             | 87.05                 | 90.00             |
| Public Service                  | 363.59            | 378.59            | 411.50            | 414.50            | 425.50            | 425.50            | 425.50                | 422.70            |
| <b>Total Enterprise</b>         | <b>518.09</b>     | <b>540.44</b>     | <b>578.00</b>     | <b>580.45</b>     | <b>592.45</b>     | <b>594.45</b>     | <b>594.45</b>         | <b>600.95</b>     |
| <b>TOTAL CITY</b>               |                   |                   |                   |                   |                   |                   |                       |                   |
|                                 | <b>1,719.40</b>   | <b>1,791.00</b>   | <b>1,805.90</b>   | <b>1,845.15</b>   | <b>1,915.15</b>   | <b>1,934.15</b>   | <b>1,934.15</b>       | <b>1,945.65</b>   |
| <b>MISCELLANEOUS FUNDS</b>      |                   |                   |                   |                   |                   |                   |                       |                   |
| Liability Insurance Fund        | 2.00              | 3.00              | 4.25              | 5.00              | 5.00              | 5.00              | 5.00                  | 2.50              |
| Risk Management                 | -                 | -                 | -                 | -                 | -                 | -                 | -                     | 3.00              |
| Employee Health Services        | 6.00              | 6.00              | 6.00              | 6.00              | 6.00              | 6.00              | 6.00                  | 6.00              |
| Compensation Insurance          | 8.00              | 8.00              | 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              | 4.00                  | 4.00              |
| Medical Insurance Fund          | -                 | -                 | 0.85              | 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              |
| Parking Citation Processing     | -                 | -                 | -                 | -                 | -                 | -                 | -                     | -                 |
| JTPA                            | 5.60              | -                 | -                 | -                 | -                 | -                 | -                     | -                 |
| <b>Total Miscellaneous</b>      | <b>25.60</b>      | <b>21.00</b>      | <b>23.10</b>      | <b>37.85</b>      | <b>39.85</b>      | <b>39.85</b>      | <b>39.85</b>          | <b>40.35</b>      |
| <b>GRAND TOTAL</b>              |                   |                   |                   |                   |                   |                   |                       |                   |
|                                 | <b>1,745</b>      | <b>1,812</b>      | <b>1,829</b>      | <b>1,883</b>      | <b>1,955</b>      | <b>1,974</b>      | <b>1,974</b>          | <b>1,986</b>      |