PERSONNEL RECAP

	2005 Actual	2006 Adopted Budget	2006 Amended Budget	2007 Proposed Budget
General Fund				
City Council	0.00	0.00	0.00	0.00
City Clerk	6.63	6.63	6.63	6.63
City Manager	4.83	4.50	4.50	4.50
City Attorney	0.00	0.00	0.00	0.00
Human Resources	6.51	6.51	7.11	7.11
Finance	31.40	32.72	32.97	23.39
Information Technology	0.00	0.00	0.00	9.75
Police	128.65	129.00	130.00	130.00
Fire	53.50	53.50	53.00	53.00
Parks and Recreation	100.71	100.21	96.53	96.28
Public Works	47.58	48.13	48.63	49.45
Planning and Community Development	23.17	23.05	23.05	23.05
Non-Departmental	0.00	0.00	0.00	0.00
Total General Fund Personnel	402.98	404.25	402.42	403.16
Special Revenue Funds				
Police	0.35	0.00	0.00	0.00
Public Works:				
Gas Tax	2.00	2.10	2.10	2.30
Planning and Community Development:				
HOME Investment Partnership Fund	0.70	0.55	0.00	0.30
Community Development Block Grant Fund	5.18	3.45	4.00	3.32
Affordable Housing Trust Fund	0.00	0.00	0.00	0.38
Enterprise Funds				
Water	88.08	88.31	89.43	92.30
Public Works:				
Wastewater	61.10	60.10	59.75	59.92
Refuse	85.85	84.67	85.23	85.20
Parking	16.99	17.26	17.28	17.33
Storm Water	1.62	1.39	1.29	1.24
Parks and Recreation:				
Golf Course	12.86	12.88	12.90	12.90
Internal Service Funds				
Public Works:				
Equipment Operations	12.60	11.80	11.80	11.75
Finance:				
Telecommunications	1.00	1.00	1.00	0.00
Information Technology:				
IT Telecom	0.00	0.00	0.00	1.00
Human Resources:				
Workers Compensation Insurance	2.25	2.25	1.90	1.90
Liability Insurance	1.65	1.65	1.80	1.80
Group Health Insurance	1.00	1.00	1.10	1.10
Subtotal City Personnel	696.21	692.66	692.00	695.90
Library Joint Powers Authority	117.86	118.86	119.57	120.07
Redevelopment Agency	8.25	8.46	9.47	9.49
Total Personnel	822.32	819.98	821.04	825.46