



SUMMARY OF POSITIONS

Positions by Department

| Department | Actual FY 2004 | Adopted FY 2005 | Amended FY 2005 | Adopted FY 2006 | Proposed FY 2007 |
|-----------------------------|-------------------|--------------------|--------------------|--------------------|---------------------|
| Administrative Services | 28.30 | 27.30 | 27.30 | 28.80 | 28.80 |
| Airport | 50.00 | 50.00 | 53.00 | 53.00 | 53.00 |
| City Administrator's Office | 11.40 | 11.30 | 12.30 | 11.30 | 11.30 |
| City Attorney's Office | 11.50 | 12.00 | 12.00 | 12.00 | 12.00 |
| Community Development | 83.80 | 84.70 | 84.70 | 87.70 | 87.70 |
| Finance | 47.00 | 46.00 | 46.00 | 46.00 | 46.00 |
| Fire | 113.00 | 112.00 | 112.00 | 112.00 | 112.00 |
| Library | 49.25 | 48.25 | 48.25 | 48.25 | 48.25 |
| Mayor and City Council | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Parks and Recreation | 97.80 | 92.10 | 102.00 | 100.20 | 99.20 |
| Police | 223.00 | 220.00 | 222.00 | 221.00 | 220.00 |
| Public Works | 278.60 | 278.60 | 284.60 | 285.60 | 285.60 |
| Waterfront | 45.00 | 45.00 | 46.00 | 46.00 | 46.00 |
| CITY TOTAL (FTEs) | 1,047.65 | 1,036.25 | 1,059.15 | 1060.85 | 1058.85 |

Summary of Position Changes

| Position | Change (FTEs) | Position | Change (FTEs) |
|------------------------------------|------------------|---|------------------|
| FISCAL YEAR 2006 | | | |
| Administrative Services | | Parks and Recreation (continued) | |
| Human Resources Analyst | 1.0 | Recreation Program Leader | (1.0)* |
| Senior Office Specialist | 0.5 | Water Resources Specialist | 1.5 |
| City Administrator's Office | | Police | |
| City Special Projects Manager | (1.0) | Animal Control Officer | (1.0) |
| Community Development | | Public Works | |
| Project Planner | 2.0 | Project Engineer II | 1.0 |
| Project Planner (Cottage Hospital) | (1.0) | FY 2006 POSITION CHANGES | 1.7 |
| Recording Secretary | 1.0 | | |
| Senior Plans Examiner | 1.0 | | |
| Parks and Recreation | | FISCAL YEAR 2007 | |
| Accounting Coordinator | (1.0) | Parks and Recreation | |
| Asst. Parks and Recreation Dir. | (1.0) | Recreation Supervisor | (1.0) |
| Engineering Technician II | 0.5 | Police | |
| Lead Park Ranger | (1.0) | Police Business Manager | (1.0) |
| Park Ranger | 0.2 | FY 2007 POSITION CHANGES | (2.0) |

* 2 Recreation Program Leaders, each at 0.5 FTEs, deleted in 2006.



SUMMARY OF POSITIONS

Positions by Fund Fiscal Year 2006

| Fund | Adopted | Fund | Adopted |
|-----------------------------------|---------------|---|-----------------|
| General Fund | | Creeks Restoration & Water Quality | 7.00 |
| Administrative Services | 16.00 | Downtown Parking | 20.50 |
| City Administrator | 11.30 | Duplications | 3.10 |
| City Attorney | 12.00 | Golf | 13.70 |
| Community Development | 81.58 | HOME Grant | .85 |
| Finance | 37.70 | Information Systems | 12.80 |
| Fire | 112.00 | Intra-City Services | 52.50 |
| Library | 35.45 | Miscellaneous Grants | 1.57 |
| Mayor and Council | 9.00 | Self-Insurance | 5.20 |
| Parks and Recreation | 79.50 | Solid Waste | 3.00 |
| Police | 217.00 | Street Sweeping | 6.25 |
| Public Works | 46.06 | Streets | 31.93 |
| GENERAL FUND SUBTOTAL | 657.59 | Supplemental Law Enforcement | 3.00 |
| | | Transportation Sales Tax | 11.75 |
| Airport | 53.00 | Wastewater | 49.40 |
| Community Dev. Block Grant | 4.70 | Water | 64.21 |
| County Library | 12.80 | Waterfront | 46.00 |
| CITY TOTAL (FTEs) | | | 1,060.85 |

Positions by Fund Fiscal Year 2007

| Fund | Proposed | Fund | Proposed |
|-----------------------------------|---------------|---|-----------------|
| General Fund | | Creeks Restoration & Water Quality | 7.00 |
| Administrative Services | 16.00 | Downtown Parking | 20.50 |
| City Administrator | 11.30 | Duplications | 3.10 |
| City Attorney | 12.00 | Golf | 13.70 |
| Community Development | 81.58 | HOME Grant | .85 |
| Finance | 37.70 | Information Systems | 12.80 |
| Fire | 112.00 | Intra-City Services | 52.50 |
| Library | 35.45 | Miscellaneous Grants | 1.57 |
| Mayor and Council | 9.00 | Self-Insurance | 5.20 |
| Parks and Recreation | 78.50 | Solid Waste | 3.00 |
| Police | 216.00 | Street Sweeping | 6.25 |
| Public Works | 46.06 | Streets | 31.93 |
| GENERAL FUND SUBTOTAL | 655.59 | Supplemental Law Enforcement | 3.00 |
| | | Transportation Sales Tax | 11.75 |
| Airport | 53.00 | Wastewater | 49.40 |
| Community Dev. Block Grant | 4.70 | Water | 64.21 |
| County Library | 12.80 | Waterfront | 46.00 |
| CITY TOTAL (FTEs) | | | 1,058.85 |