

# SUMMARY OF PERSONNEL REQUIREMENTS

## NUMBER OF FULL-TIME AND PART-TIME EMPLOYEES

	Budgeted 2003/04			Budgeted 2004/05			Approved 2005/06			Variance
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	
Airport	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	0.00
City Attorney	24.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	0.00
City Clerk	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	0.00
City Council	12.00	0.00	12.00	11.00	0.00	11.00	11.00	0.00	11.00	0.00
City Manager	16.00	1.00	17.00	22.00	0.50	22.50	88.00	1.00	89.00	66.50
Community Development	0.00	0.00	0.00	0.00	0.00	0.00	77.00	9.73	86.73	0.00
Development	36.00	0.00	36.00	42.00	0.00	42.00	55.00	0.50	55.50	13.50
Finance	62.00	4.36	66.36	64.00	1.88	65.88	0.00	0.00	0.00	(65.88)
Fire	219.00	0.65	219.65	220.00	1.11	221.11	221.00	0.73	221.73	0.62
General Services	58.00	0.35	58.35	58.00	0.35	58.35	58.00	0.35	58.35	0.00
Human Resources	26.00	1.15	27.15	32.00	0.65	32.65	30.00	0.65	30.65	(2.00)
Information Systems	9.00	0.00	9.00	6.00	0.00	6.00	7.00	0.00	7.00	1.00
Library	65.00	31.81	96.81	66.00	31.06	97.06	69.00	32.98	101.98	4.92
Mayor	6.00	0.15	6.15	6.00	0.15	6.15	5.00	0.92	5.92	(0.23)
Museum	13.00	5.17	18.17	15.00	3.94	18.94	16.00	2.25	18.25	(0.69)
Park and Recreation	96.00	91.94	187.94	95.00	89.92	184.92	106.00	85.22	191.22	6.30
Planning	50.00	3.35	53.35	51.00	3.35	54.35	0.00	0.00	0.00	(54.35)
Police	515.00	52.83	567.83	516.00	52.83	568.83	534.00	55.33	589.33	20.50
Public Utilities	405.00	20.60	425.60	416.00	19.60	435.60	450.00	20.60	470.60	35.00
Public Works	317.00	16.59	333.59	312.00	17.84	329.84	311.00	10.84	321.84	(8.00)
<b>Total</b>	1,944.00	229.95	2,173.95	1,971.00	223.18	2,194.18	2,077.00	221.10	2,298.10	103.92