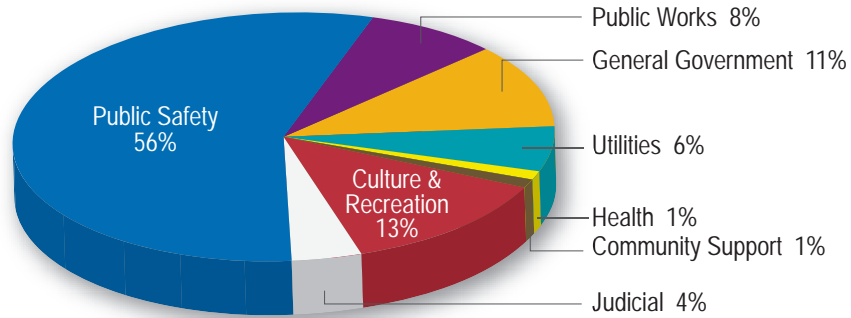


Personnel Summary Analysis

	2003	2004	2005	Variance
By Department				
City Council	6.0	6.0	6.0	0.0
City Manager	9.5	9.5	9.5	0.0
City Attorney	18.0	19.0	23.0	4.0
City Clerk	8.0	9.0	9.0	0.0
Community Development	25.1	29.0	30.0	1.0
Detention	221.5	221.5	221.5	0.0
Finance	24.0	27.5	29.0	1.5
Fire	129.3	148.0	148.0	0.0
Human Resources	14.0	14.0	14.0	0.0
Information Technology	22.0	22.0	23.0	1.0
Library	17.0	17.5	17.5	0.0
Municipal Court	48.0	49.0	55.0	6.0
Parks and Recreation	172.9	175.1	178.3	3.2
Planning and Zoning	15.0	16.0	18.0	2.0
Police	345.5	365.0	410.7	45.7
Public Works	197.0	212.0	218.0	6.0
Strategic Planning	33.0	34.0	34.5	0.5
Utilities	95.5	95.5	95.5	0.0
Total	1,401.3	1,469.6	1,540.5	70.9
By Fund				
General Fund	933.5	1,089.5	1,140.2	50.7
Public Safety Tax Fund	145.5	161.0	178.0	17.0
Utility Fund	196.0	95.5	95.5	0.0
Golf Course Fund	11.5	10.0	10.0	0.0
Motor Vehicle Fund	16.0	17.0	17.0	0.0
Other Funds	98.8	96.6	99.8	3.2
Total	1,401.3	1,469.6	1,540.5	70.9
By Function				
General Government	163.9	173.9	182.9	9.0
Judicial	48.0	49.0	55.0	6.0
Public Safety	760.3	815.5	865.2	49.7
Public Works	121.0	122.0	124.0	2.0
Health	8.0	8.0	8.0	0.0
Culture and Recreation	190.0	192.6	195.8	3.2
Community Support	13.1	13.1	14.1	1.0
Utilities	97.0	95.5	95.5	0
Total	1,401.3	1,469.6	1,540.5	70.9

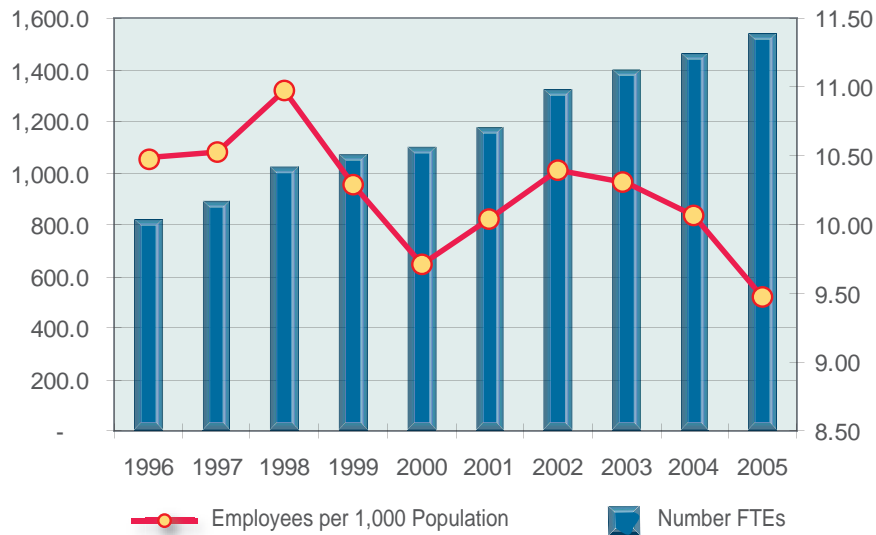


FTE's By Function



Personnel Summary For 10-Year Period

Year	# FTEs	% Change	Population	Employees per 1,000 Population
1996	821.1	N/A	78,310	10.49
1997	892.4	8.7%	84,776	10.53
1998	1,024.6	14.8%	93,372	10.97
1999	1,070.5	4.5%	104,083	10.29
2000	1,100.6	2.8%	113,323	9.71
2001	1,181.0	7.3%	117,650	10.04
2002	1,329.0	12.5%	127,897	10.39
2003	1,401.3	5.4%	135,967	10.31
2004	1,469.6	4.9%	146,005	10.07
2005	1,540.5	4.8%	162,508	9.48





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