



**BUDGET ORDINANCE
FISCAL YEAR 2005-2006**

ORDINANCE NO. 2210

AN URGENCY ORDINANCE OF THE CITY OF DAVIS APPROVING AND ADOPTING FINAL BUDGET OF THE CITY OF DAVIS FOR THE FISCAL YEAR 2005-06, PROVIDING FOR THE POST-AUDITING OF PAID DEMANDS CERTIFIED OR APPROVED AS CONFORMING TO SUCH APPROVED BUDGET AND DETERMINING THE APPROPRIATIONS LIMIT OF THE CITY OF DAVIS PURSUANT TO ARTICLE XIII-B OF THE STATE CONSTITUTION

THE CITY COUNCIL OF THE CITY OF DAVIS DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. The Operating Budget of the City of Davis for the fiscal year 2005-06 (a summary of which is attached hereto, marked Exhibit A), the Debt Service Budget of the City of Davis for the fiscal year 2005-06 (a copy of which is attached hereto marked Exhibit B), the Capital Improvement Budget of the City of Davis for the fiscal year 2005-06 (a copy of which is attached hereto marked Exhibit C, the Redevelopment Agency Budget of the City of Davis for the fiscal year 2005-06 (a copy of which is attached hereto marked Exhibit D), the Schedule of Positions of the City of Davis for fiscal year 2005-06 (a copy of which is attached hereto marked Exhibit E), the Summaries of Changes and Additions to the Budget of the City of Davis for the fiscal year 2005-06 (a copy of which is attached hereto marked Exhibits F and G), and the rollover of all prior year unspent encumbrances, and made parts hereof, are hereby adopted and approved, subject to the Planning Commission's review and finding of General Plan consistency of the proposed Capital Improvement Program.

SECTION 2. City and the Redevelopment Agency have determined that the expenditures from the Agency's Low and Moderate Income Housing Fund (Fund 954) for planning and administrative activities are necessary for the production, improvement, or preservation of low- and moderate-income housing. Agency administrative costs are within the range of reasonable administrative costs used for state and federal programs and are proportionate to the number of affordable units produced, on average.

SECTION 3. Pursuant to Section 37202 of the Government Code of the State of California, demands against the City for money or damages shall be audited by the Finance Director, and thereafter submitted by the City Manager to the City Council for approval or rejection prior to payment, either separately or in a register of audited demands, and shall have attached thereto an affidavit or certificate of the Finance Director certifying as to the accuracy of the demands and the availability of funds for payment thereof. Pursuant to Section 37208 of the California Government Code, however, properly approved and certified payroll checks need not be audited by the City Council prior to payment when such payrolls are presented to the City Council for ratification and approval at their first meeting after delivery of the checks. Pursuant to Section 37208 of the Government Code of the State of California, prior City Council ratification is not required for checks drawn and delivered in payment of demands certified or approved by the Finance Director as conforming to the authorized expenditures set forth in the attached budget documents as they may be amended or modified pursuant to Section 3 and 4 of the Ordinance. Pursuant to Section 37208 of the Government Code of the State of California, budgeted payrolls and demands may be presented to the City Council by the City Manager for ratification and approval in an audited comprehensive annual financial report.

SECTION 4. Except as specified in Section 5, total expenditures and additions to reserve for any fund during fiscal year 2005-06 may not exceed the total appropriations from that fund as set forth in the attached budget documents without specific additional appropriation by the City Council.

Appendix D

SECTION 5. Notwithstanding the limitations in Section 4, appropriations from any fund may be increased by an amount not to exceed \$10,000 for each appropriation action and a combined total of \$50,000 for all such appropriation actions in a calendar quarter upon approval by the City Manager and City Treasurer. The amount and purpose of each such additional appropriation must be included in a report to the City Council at least quarterly. Within any specific fund appropriation set forth in the attached budget documents, sums may be transferred from one department to another in the Operating Budget, and a maximum sum of \$15,000 may be transferred from one project to another project in the Capital Improvement Budget, upon approval by the City Manager and the City Treasurer.

SECTION 6 The City Treasurer is hereby authorized and directed to cause to be transferred, at such times as are appropriate, those amounts designated as transfers in the budget, in consideration of the balances of funds affected and the fact of services furnished or expenses incurred. The City Treasurer is further authorized to make transfers of money from the funds approved in the budget as sources of revenues for programs to the Capital Improvement Clearing Fund and the Encumbrances Fund, and is further authorized to make temporary transfers of money from and to other funds as necessary to provide a cash flow to meet requirements for disbursements.

SECTION 7 The City Council of the City of Davis does hereby find the appropriations limits of the City for Fiscal Years 2004-05 and 2005-06 as defined by Article XIII-B of the State Constitution to be \$42,881,989 and \$45,892,305 respectively. These are temporary findings pending the receipt of more specific assessed value information regarding non-residential property in the City of Davis. Growth in such assessed value is an optional factor in computing the growth in the City's appropriation limit and is not currently available from the Yolo County Auditor. In the absence of such information, the City has chosen to calculate growth based on the change in California Per Capita Income. When more specific information is received, the City Council may adopt revised findings. Based on these provisional findings the approved Budget is within the City's 2005-06 Article XIII-B appropriations limit.

SECTION 8 This ordinance, being an ordinance relating to taxes for the usual and current expenses of the City, shall take effect immediately upon adoption, and shall be published once in the "Davis Enterprise," a newspaper of general circulation, printed, published and circulated in said City of Davis.

PASSED AND ADOPTED this 28th of June, 2005 by the following vote:

AYES: GREENWALD, PUNTILLO, SAYLOR, SOUZA, ASMUNDSON

NOES: NONE

ATTEST:

BETTE RACKI
City Clerk

Exhibits may be viewed at the City Clerk's Office,
23 Russell Blvd., Davis, CA 95616

**CITY OF DAVIS
 OPERATING BUDGET
Fiscal Year 2005-06**

CITY COUNCIL		\$	<u>112,722</u>
	General Fund	\$	112,722
CITY ATTORNEY		\$	<u>461,188</u>
	General Fund	\$	306,188
	Fees and Charges		5,000
	Internal Service Funds		150,000
CITY MANAGER'S OFFICE		\$	<u>10,453,492</u>
	<u>General Management</u>		\$ 1,111,483
	General Fund	\$	1,095,983
	Enterprise Funds	\$	15,000
	Fees and Charges	\$	500
	<u>City Clerk</u>		\$ 330,888
	General Fund	\$	330,867
	Fees and Charges	\$	21
	<u>Affordable Housing</u>		\$ 94,203
	RDA Funds	\$	94,203
	<u>HR and Risk Management</u>		\$ 6,582,195
	General Fund	\$	495,187
	Internal Service Funds	\$	6,087,008
	<u>Information Services</u>		\$ 2,334,723
	General Fund	\$	62,165
	Fees and Charges	\$	9,600
	Internal Service Funds	\$	2,262,958
COMMUNITY DEVELOPMENT DEPARTMENT		\$	<u>4,014,956</u>
	<u>Administration</u>		\$ 252,783
	General Fund	\$	88,282
	Fee Transfers	\$	88,281
	Fees and Charges	\$	550
	RDA Funds	\$	75,670
	<u>Planning</u>		\$ 1,644,706
	General Fund	\$	824,222
	Construction Tax	\$	104,528
	Development Impact Fees	\$	51,718
	Fee Transfers	\$	40,321
	Fees and Charges	\$	623,917

COMMUNITY DEVELOPMENT DEPARTMENT (cont.)

<u>Building</u>		\$ 2,117,467
Fees and Charges	\$ 2,398,995	
Fee Transfers	\$ (281,528)	

FINANCE DEPARTMENT \$ 2,152,471

<u>Finance</u>		\$ 2,152,471
General Fund	\$ 1,407,656	
Debt Service Funds	\$ 70,000	
Development Impact Fees	\$ 78,554	
Enterprise Funds	\$ 356,677	
Fees and Charges	\$ 28,840	
Public Safety Service Fee	\$ 50,301	
Special Revenue Funds	\$ 160,443	

FIRE DEPARTMENT \$ 7,911,471

<u>Emergency Services Management</u>		\$ 530,755
General Fund	\$ 530,755	

<u>Operations</u>		\$ 5,629,419
General Fund	\$ 3,918,919	
Enterprise Funds	\$ 174,694	
Fees and Charges	\$ 562,706	
Public Safety Service Fees	\$ 973,100	

<u>Prevention</u>		\$ 761,000
General Fund	\$ 630,150	
Fees and Charges	\$ 130,850	

<u>Training</u>		\$ 990,297
General Fund	\$ 990,297	

PARKS AND COMMUNITY SERVICES DEPARTMENT \$ 24,401,520

<u>Administration</u>		\$ 680,675
General Fund	\$ 605,675	
Fees and Charges	\$ 55,000	
Special Revenue Funds	\$ 20,000	

<u>Neighborhood and Community Services</u>		\$ 1,341,195
General Fund	\$ 712,615	
Fees and Charges	\$ 50,470	
Internal Service Funds	\$ 105,100	
Special Revenue Funds	\$ 473,010	

Appendix D

<u>Social Services</u>		\$ 8,787,624
General Fund	\$ 321,113	
Child Care Funds	\$ 7,364,023	
Enterprise Funds	\$ 320,276	
Fees and Charges	\$ 45,901	
Grants/Designated Revenues	\$ 35,231	
Special Revenue Funds	\$ 701,080	
<u>Parks & Open Space</u>		\$ 5,231,148
General Fund	\$ 3,899,153	
Enterprise Funds	\$ 10,542	
Fees and Charges	\$ 52,488	
Parks Maintenance Tax	\$ 1,112,200	
Special Revenue Funds	\$ 156,765	
<u>Public Facilities Maintenance</u>		\$ 1,728,615
General Fund	\$ 1,253,815	
Construction Tax	\$ 122,100	
Fees and Charges	\$ 95,400	
Internal Service Funds	\$ 57,300	
Parks Maintenance Tax	\$ 200,000	
<u>City Admin. Facilities Maintenance</u>		\$ 1,349,663
Internal Service Funds	\$ 1,349,663	
<u>Recreation</u>		\$ 2,774,937
General Fund	\$ 1,141,127	
Fees and Charges	\$ 1,628,810	
Grants/Designated Revenue	\$ 5,000	
<u>Fleet Services</u>		\$1,873,478
Enterprise Funds	\$48,000	
Internal Service Funds	\$1,825,478	
<u>Community Development Block Grant</u>		\$ 634,185
Special Revenue Funds	\$ 634,185	

POLICE DEPARTMENT

\$ 12,207,014

<u>Administration</u>		\$ 2,372,896
General Fund	\$ 2,229,996	
Fees and Charges	\$ 52,900	
Pub. Safety Svc. Fees/Tax	\$ 90,000	
<u>Patrol</u>		\$ 5,929,786
General Fund	\$ 4,497,315	
Fees and Charges	\$ 111,429	
Grants/Designated Revenue	\$ 133,156	
Pub. Safety Svc. Fees/Tax	\$ 973,099	
Special Revenue Funds	\$ 214,787	

Appendix D

<u>Investigations</u>		\$ 1,603,574
General Fund	\$ 1,526,074	
Fees and Charges	\$ 7,500	
Grants/Designated Revenue	\$ 70,000	
 <u>Records & Communications</u>		\$ 1,836,333
General Fund	\$ 1,625,004	
Fees and Charges	\$ 211,329	
 <u>Parking Enforcement</u>		\$ 464,425
Special Revenue Funds	\$ 464,425	

PUBLIC WORKS DEPARTMENT \$ 29,085,927

<u>Administrative Division</u>		\$ 1,009,920
General Fund	\$ 73,614	
Enterprise Funds	\$ 230,791	
Fees & Charges	\$ 1,700	
Special Revenue Funds	\$ 703,815	
 <u>Transportation</u>		\$ 7,260,801
General Fund	\$ 151,477	
Construction Tax	\$ 187,105	
Enterprise Funds	\$ 3,560,398	
Fees and Charges	\$ 2,800	
Internal Service Funds	\$ 166,571	
Special Revenue Funds	\$ 3,192,450	
 <u>Wastewater</u>		\$ 5,990,477
Enterprise Funds	\$ 5,990,477	
 <u>Storm Drainage</u>		\$ 1,044,404
Enterprise Funds	\$ 1,044,404	
 <u>Water Division</u>		\$ 5,619,756
Enterprise Funds	\$ 5,619,756	
 <u>Support Services Division</u>		\$ 1,111,548
General Fund	\$ 87,600	
Enterprise Funds	\$ 514,075	
Fees and Charges	\$ 150,500	
Special Revenue Funds	\$ 359,373	
 <u>Solid Waste</u>		\$ 7,049,021
Enterprise Funds	\$ 7,049,021	

TOTAL GROSS OPERATING BUDGET **\$ 90,800,761**

2004-05 BUDGET CARRYOVERS \$ -
as itemized in subsequent pages of exhibit "A"

TOTAL NET OPERATING BUDGET **\$ 90,800,761**

2004-05 OPERATING BUDGET CARRYOVERS TO 2005-06

Dept	Program	Carryover Item	Amount
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Budget Carryovers for FY 2004-05 will be presented to Council for consideration at a future meeting

<u>TOTAL OPERATING BUDGET CARRYOVERS</u>	<u>\$ -</u>
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Exhibit "B"

**CITY OF DAVIS
DEBT SERVICE BUDGET
Fiscal Year 2005-06**

Community Facilities Dist - Mace Ranch I	1,587,869
Hunt-Boyer Certificate of Participation	38,200
Association of Bay Area Governments Certificate of Participation	214,020
1999 Davis Public Facilities Financing Authority Special Tax Bonds	560,243
Community Facilities Dist - Mace Ranch II	101,500
2003 PFFA Bond	545,795
State Water Resources Loan - C-06-6006-110	293,852
State Water Resources Loan - C-06-4360-110	691,030
WWTP Expansion Loan - LaSalle	205,658
Water Meter Retrofit Loan	315,728
Water Storage Tank	255,000
County Health and Justice Building	61,691
Parking Assessment District #3	205,493
University Research Park Assessment District	180,015
Interfund Loan - Sewer	76,390
Interfund Loan - Drainage	76,390
Motorola Lease/Purchase	205,659
1990 Davis Redevelopment Agency Debt Service	437,948
2000 Davis Redevelopment Agency Tax Allocation Bonds	735,469
2003 TAB Refunding Bond	<u>458,336</u>
<u>TOTAL DEBT SERVICE</u>	<u>\$ 7,246,286</u>

Exhibit "C"

**CITY OF DAVIS
CAPITAL IMPROVEMENT BUDGET
Fiscal Year 2005-06**

General Fund Support(001)	\$ 210,201
CDBG Fund(215)	\$ 396,900
Construction Tax Fund(200)	1,227,536
Dev Impact Fee-GenFac(475)	336,384
Dev Impact Fee-Parks(475)	1,512,635
Dev Impact Fee-Roads(475)	315,334
Develop Reimbursement (475)	15,791
Equipment Replacement(621)	235,598
Feasibility Grant (323.1047)(511)	110,000
Gas Tax2106(323.0505)(110)	26,457
Grnts/Other(325.5030)(200)	25,228
Grnts/Other(325.2100)(200)	135,734
Mello-Roos Bond Fund(470)	172,650
Prop 12 Grant (323.1034)(001)	160,000
Prop 40 Grant (323.1049)(001)	440,000
RDA Capital Prjct Fnd(952)	849,220
Reimb Const (381.3800-3900) (475)	54,402
Reimb (381.3800) (952)	65,256
Sewer Fund(531)	2,154,148
Traffic Safety Fund(114)	109,045
UCD Contrib(325.5030)(465)	73,353
Water Fund(511)	1,127,150
Water-Cap Expan Fund(513)	191,998
Water-Cap Repl Fund(512)	1,755,930

TOTAL GROSS CAPITAL IMPROVEMENTS **\$ 11,700,950**

2004-05 CAPITAL BUDGET CARRYOVERS \$ -
as itemized in subsequent pages of exhibit "C"

TOTAL CAPITAL IMPROVEMENTS **\$ 11,700,950**

2004-05 CAPITAL BUDGET CARRYOVERS to FY 2005-06

Dept	Program Carryover Item	Amount
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Budget Carryovers for FY 2004-05 will be presented to Council for consideration at a future meeting

TOTAL CIP CARRYOVERS	\$	-
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Appendix D
Exhibit "D"

**CITY OF DAVIS
REDEVELOPMENT AGENCY BUDGET
Fiscal Year 2005-06**

RDA Funds	\$ 2,680,413
2004-05 REDEVELOPMENT CARRYOVERS as itemized below	<u>\$ -</u>
<u>TOTAL REDEVELOPMENT AGENCY</u>	<u>\$ 2,680,413</u>

2004-05 REDEVELOPMENT BUDGET CARRYOVERS to FY 2005-06

Dept	Program Carryover Item	Amount
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Budget Carryovers for FY 2004-05 will be presented to Council for consideration at a future meeting

TOTAL RDA CARRYOVERS	\$ -
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Exhibit "E"

CITY OF DAVIS
SCHEDULE OF POSITIONS
Fiscal Year 2005-06

APPROVED
FTE

Position Title

Administrative Aide - Conf	5.00
Administrative Analyst I	1.00
Administrative Analyst II	2.00
Administrative Services Managr	1.00
Assistant Chief Bldg Official	1.00
Assistant City Engineer	1.00
Assistant Engineer	1.00
Assistant Planner	3.00
Assistant To City Manager	1.00
Assistant To The Director	3.00
Assoc Engineer - Pavement Mgmt	1.00
Associate Civil Engineer	2.00
Associate Planner/Zoning Spec	1.00
Asst City Manager	1.00
Bicycle/Pedestrian Coordinator	1.00
Building Inspector I	1.00
Building Inspector II	3.00
Building Maintenance Crew Supervisor	1.00
Building Maintenance Worker II	4.00
Building/Planning Tech I	1.00
Building/Planning Tech II	2.00
Chief Building Official	1.00
City Clerk	1.00
City Electrician	1.00
City Engineer	1.00
City Manager	1.00
Code Compliance Coordinator	1.00
Collection System Worker	1.00
Collections System Supervisor	1.00
Collections Systems Technician	3.00
Community Development Admin	1.00
Community Development Director	1.00
Community Partnership Coordinator	1.00
Community Services Program Coordinator	1.00
Community Services Superintendent	2.00
Community Services Supervisor	5.00
Community Srvc Theater Technician	1.00
Community Svrs Manager	1.00
Computer Support Tech I-Conf	1.00
Computer Support Tech II-Conf	1.00
Conservation Coordinator	1.00
Crime Analyst	1.00
Custodial Crew Supervisor	1.00
Custodian II	4.00

APPROVED**FTE**

Position Title

Deputy City Clerk II	1.00
Deputy Director	1.00
Econ Development Specialist	1.00
Economic Development Coordinator	1.00
Electrical Inspector II	1.00
Electrician	5.00
Electrician's Helper	1.00
Engineering Technician I	2.00
Engineering Technician II	1.00
Environmental Compliance Coordinator	1.00
Environmental Res Specialist	1.00
Environmental Res Supervisor	1.00
Equip Maintenance Crew Suprvsr	1.00
Equipment Mechanic II	3.00
Facilities Manager	1.00
Finance Director	1.00
Financial Analyst II	2.00
Financial Assistant II	8.00
Financial Associate	2.00
Financial Associate-Conf	2.00
Financial Coordinator	3.00
Financial Planning Specialist	1.00
Fire Business Manager	1.00
Fire Captain	10.00
Fire Chief	1.00
Fire Division Chief	3.00
Firefighter I	11.00
Firefighter II	25.00
Fleet Manager	1.00
Grants & Evaluation Coordinator	1.00
Housing Programs Coordinator	1.00
Human Resources Administrator	1.00
Human Resources Analyst II	2.00
Human Resources Asst - Conf	1.00
Information Tech Admin	1.00
Lead Public Safety Dispatcher	2.00
Media Services Specialist	1.00
MIS Project Manager	1.00
MIS Senior System Analyst	3.00
MIS System Analyst-Conf	2.00
MIS System Specialist - Conf	1.00
Office Assistant II	8.00
Office Assistant II - Conf	1.00
Open Space Resource Planner	1.00
Operations Administrator	1.00
Park Maintenance Crew Supervisor	5.00
Park Maintenance Worker I	2.00
Park Maintenance Worker II	16.00
Parking Enforcement Officer	4.00
Parks & Community Svcs Director	1.00
Parks Manager	1.00
Parks Supervisor	2.00

APPROVED**FTE**

Position Title	
Parks/Gen Srvs Superintendent	1.00
Planning/Bldg Services Coordinator	1.00
Plans Examiner II	1.00
Police Captain	1.00
Police Chief	1.00
Police Lieutenant	3.00
Police Officer	45.00
Police Records Specialist II	5.00
Police Secretary	1.00
Police Senior Records Specialist	1.00
Police Sergeant	10.00
Police Service Specialist	6.00
Pool Maintenance Crew Suprvr	1.00
Pool Maintenance Worker I	1.00
Pool Maintenance Worker II	1.00
Principal Engineer	1.00
Principal Planner	2.00
Principal Utility Program Supervisor	1.00
Program Aide-Courier Conf	1.00
Promotions Manager	1.00
Public Safety Dispatch Superv	1.00
Public Safety Dispatcher I	6.00
Public Safety Dispatcher II	4.00
Public Works Crew Supervisor	2.00
Public Works Director	1.00
Public Works Inspection Supervisor	1.00
Public Works Inspector	1.00
Public Works Maintenance Worker I	8.00
Public Works Maintenance Worker II	11.00
Records And Communications Mgr	1.00
Records Supervisor	1.00
Residential Resale Inspector II	2.00
Secretary - Conf	3.00
Secretary To City Manager-Conf	1.00
Senior Building Inspector	1.00
Senior Civil Engineer	2.00
Senior Electrician	1.00
Senior Engineering Assistant	3.00
Senior Office Assistant	3.00
Senior Office Assistant - Conf	3.00
Senior Plans Examiner	1.00
Senior Public Works Supervisor	1.00
Senior PW Collections Supervisor	1.00
Senior Utility Program Tech	1.00
Senior Utility Resource Specialist	2.00
Senior Water Division Supervisor	1.00
Shop Clerk	1.00
Small Tree Specialist	1.00
Sports Field Maintenance Specialist	1.00
Stock Clerk	1.00
Storekeeper	1.00
Support Services Technician- Conf	1.00

APPROVED**FTE**

Position Title

Technical Services Supervisor	1.00
Transportation Program Crew Sup	1.00
Tree Trimmer II	1.00
Urban Forest Manager	1.00
Urban Forest Supervisor	1.00
Utility Program Coordinator	2.00
Volunteer Coordinator	1.00
Wastewater Administrator	1.00
Water & Sewer Service Worker	1.00
Water Distribution Crew Supervisor	2.00
Water Distribution Maintenance Worker	5.00
Water Distribution Program Supervisor	1.00
Water Division Supervisor	1.00
Water Production System Oper	2.00
Water Production System Supervisor	1.00
Water System Maintenance Worker	1.00
Wildlife Resource Specialist	1.00
WWTP Laboratory Analyst	2.00
WWTP Lead Operator	5.00
WWTP Maintenance Technician	1.00
WWTP Quality Control Coordinator	1.00
WWTP Senior Maintenance Technician	2.00
WWTP Senior Operator	2.00
WWTP Senior. Lab Analyst	1.00
WWTP Supervisor	1.00
Youth Intervention Specialist	1.00

Total Regular Full-Time FTE's**416.00**

Administrative Aide	0.75
Community Services Program Coordinator	4.00
Community Srvc's Video Technician	0.50
Custodian II	2.50
Office Assistant I	0.50
Office Assistant II - Conf	0.75
Park Maintenance Worker I	0.50
Program Assistant	0.50

Total Regular Part-Time FTE's**10.00**

Administrative Analyst II	1.00
Child Care Coordinator	1.00
Child Care Program Assistant	1.00
Child Care Referral Coordinator	1.00
Child Care Supervisor	2.00
Eligibility Worker II	6.00
Financial Assistant II	2.00
Financial Associate	1.00
Financial Supervisor	1.00
Lead Eligibility Worker	2.00

	APPROVED FTE
Position Title	
Paratransit Coordinator	1.00
Paratransit Supervisor	1.00
Program Assistant	2.00
Senior Child Care Supervisor	1.00
Senior Office Assistant	1.00
Total Special Funded Full-Time FTE's	24.00
Child Care Program Assistant	0.50
Eligibility Worker II	1.25
Financial Assistant I	1.00
Program Assistant	0.50
Total Special Funded Part-Time FTE's	3.25
Total Permanent Employees	454.25
Building/Planning Tech I	1.83
Bus Monitor I	0.24
Community Services Spec III	1.23
Community Services Spec IV	58.65
Community Services Spec V	4.54
Community Services Spec VI	0.23
Community Srvc Offcr	4.80
Custodian Aide II	0.23
Electrician	0.48
Engineering Intern	1.92
Intern	0.41
IS Intern	0.48
Maintenance Aide I	4.57
Maintenance Aide II	7.89
Office Assistant I	0.34
Office Assistant II	1.42
Office Assistant II	0.00
Office Assistant II	0.00
Park Maintenance Worker I	0.48
Planning Intern	0.57
Program Aide	0.17
Public Safety Dispatcher I	0.13
Public Safety Dispatcher II	0.15
Public Works Maintenance Worker I	3.84
Public Works Maintenance Worker II	0.96
Senior Planner - Management	0.11
Total Temporary Part-Time FTE's	95.67
Total Citywide Human Resources - All FTE's	548.92

Exhibit "F"

**2005-06 CHANGE SUMMARY
CITYWIDE CHANGES**

Dept	Impacts Programmatic/Service Change	Estimated Adjustment Amount
None		

Exhibit "G"

**FY 2005-06 CHANGE SUMMARY
ADDITION, DELETION & CORRECTION ITEMS**

The items in Exhibit G have been approved by the City Manager since the preparation of the Preliminary Budget and will affect all of the previous exhibits.

Action	Progran Dept	Request	Funding	Estimated Amount
None				
			Changes Total	<hr/> 0