

**CITY OF SALEM  
PERMANENT POSITION RECAP**

	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>Dep Rec 2004-05</u>	<u>Adopted 2004-05</u>
<b>GENERAL FUND</b>											
Mayor & Council	3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Court	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
City Manager's Office	7.00	7.00	7.00	7.00	8.00	9.00	9.00	8.50	8.50	8.50	8.50
Human Resources <sup>1/</sup>	12.00	13.00	12.50	13.00	13.00	13.00	13.00	12.80	6.50	6.50	6.50
Finance	33.00	31.00	28.00	28.00	29.00	30.80	33.80	32.80	32.00	32.00	32.00
Legal	12.00	12.00	12.00	12.00	13.00	13.50	14.00	14.00	12.00	12.00	12.00
General Services	59.60	61.60	58.50	61.90	63.50	67.40	70.00	68.00	62.50	62.50	62.50
Community Development	31.95	33.15	34.50	36.65	46.15	50.15	56.15	59.15	55.25	53.75	52.15
Community Services	73.45	72.95	57.73	57.45	58.35	62.20	62.20	63.20	63.20	63.30	63.30
Library	48.85	48.85	44.35	45.10	45.60	48.45	53.00	54.00	48.60	48.85	48.90
Police	207.50	207.50	208.50	212.00	213.50	216.75	215.25	216.75	217.75	217.75	221.75
Fire	154.00	155.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00
Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	38.00
<b>TOTAL GENERAL FUND</b>	<b>650.35</b>	<b>653.05</b>	<b>634.08</b>	<b>644.10</b>	<b>659.10</b>	<b>680.25</b>	<b>695.40</b>	<b>698.20</b>	<b>715.30</b>	<b>714.15</b>	<b>714.60</b>
<b>PUBLIC WORKS FUND</b>	<b>121.00</b>	<b>125.50</b>	<b>123.25</b>	<b>122.50</b>	<b>115.00</b>	<b>117.50</b>	<b>125.50</b>	<b>124.05</b>	<b>126.05</b>	<b>134.05</b>	<b>134.05</b>
<b>AIRPORT FUND</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
<b>BUILDING &amp; SAFETY FUND</b>	<b>34.00</b>	<b>32.00</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>WATER &amp; SEWER FUND</b>	<b>179.30</b>	<b>181.30</b>	<b>183.30</b>	<b>186.30</b>	<b>186.30</b>	<b>189.30</b>	<b>186.30</b>	<b>191.80</b>	<b>198.80</b>	<b>210.30</b>	<b>210.30</b>
<b>EMERGENCY SERVICES FUND</b>	<b>3.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
<b>WILLAMETTE VALLEY COMM. CENTER FUND</b>	<b>61.50</b>	<b>63.00</b>	<b>59.00</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>58.00</b>	<b>59.00</b>	<b>59.00</b>
<b>CITY SERVICES FUND</b>	<b>44.00</b>	<b>45.00</b>	<b>43.00</b>	<b>45.00</b>	<b>45.00</b>	<b>46.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>
<b>SELF INSURANCE FUND <sup>1/</sup></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.50</b>	<b>6.80</b>	<b>6.80</b>
<b>TOTAL ALL FUNDS</b>	<b>1,096.15</b>	<b>1,109.85</b>	<b>1,082.63</b>	<b>1,098.90</b>	<b>1,107.40</b>	<b>1,136.55</b>	<b>1,154.70</b>	<b>1,156.55</b>	<b>1,188.40</b>	<b>1,209.05</b>	<b>1,209.50</b>

<sup>1/</sup> FY 2003-04 6.00 FTE positions were transferred to the Self Insurance Fund from General Fund-Personnel