

Schedule of Personnel

	Adopted			Adopted
	FY 2016	FY 2017	FY 2018	FY 2019
GENERAL FUND (001):				
GENERAL GOVERNMENT				
<i>City Commission (1010)</i>				
Mayor	1.0	1.0	1.0	1.0
Vice Mayor	1.0	1.0	1.0	1.0
Commissioner	4.0	4.0	4.0	4.0
Total	6.0	6.0	6.0	6.0
<i>City Manager (1030)</i>				
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	2.0	2.0	3.0	3.0
Executive Secretary	1.0	1.0	1.0	1.0
Administrative Specialist	-	-	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0
Total	5.0	5.0	7.0	7.0
<i>Northwest CRA (1033)</i>				
Capital Improvement and Innovation Director	-	-	-	0.5
Community Redevelopment Agency Director	-	-	-	0.5
Redevelopment Project Manager	-	-	-	0.5
Redevelopment Project Coordinator	-	-	-	0.5
Marketing Coordinator	-	-	-	0.5
Real Property Manager	-	-	-	0.5
Service Worker IV	-	1.0	1.0	1.0
Service Worker II	-	2.0	2.0	2.0
Service Worker I	1.0	1.0	1.0	1.0
Department Head Secretary	0.5	0.5	0.5	0.5
Total	1.5	4.5	4.5	7.5
<i>East CRA (1034)</i>				
Community Redevelopment Agency Director	-	-	-	0.5
Redevelopment Project Manager	-	-	-	0.5
Redevelopment Project Coordinator	-	-	-	0.5
Marketing Coordinator	-	-	-	0.5
Department Head Secretary	0.5	0.5	0.5	0.5
Total	0.5	0.5	0.5	2.5
<i>Public Communications (1035)</i>				
Communications and Marketing Director	1.0	1.0	1.0	1.0
Public Communications Specialist II	1.0	1.0	1.0	1.0
Public Communications Specialist I	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0
<i>Economic Development (1036)</i>				
Economic Development Manager	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

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Tourism (1037)				
Tourism Marketing Manager	1.0	1.0	1.0	1.0
Customer Service Representative	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0
Performance Management (1038)				
Strategic Performance Manager	0.0	0.0	1.0	1.0
Total	0.0	0.0	1.0	1.0
Cultural Affairs (1039)				
Cultural Affairs Director	0.0	0.0	0.0	1.0
Cultural Venues Programming Manager	0.0	0.0	1.0	1.0
Recreation Activities Supervisor	0.0	0.0	0.0	1.0
Recreation Activities Leader	0.0	0.0	0.0	3.0
Service Worker	0.0	0.0	0.0	1.0
Office Assistant II	0.0	0.0	0.0	1.0
Total	0.0	0.0	1.0	8.0
City Attorney (1040)				
City Attorney	1.0	1.0	1.0	1.0
Deputy City Attorney	0.0	0.0	1.0	1.0
Assistant City Attorney	3.0	3.0	2.0	2.0
Paralegal	1.0	1.0	1.0	1.0
Legal Assistant	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0
City Clerk (1050)				
City Clerk	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Contract Manager	0.0	0.0	0.0	1.0
Records Technician	1.0	1.0	1.0	1.0
Secretary II	0.0	0.0	0.0	1.0
Office Assistant I	1.0	1.0	1.0	0.0
Total	4.0	4.0	4.0	5.0
Human Resources (1070)				
Human Resources Director	1.0	1.0	1.0	1.0
Senior Human Resources Analyst	1.0	1.0	1.0	1.0
Human Resources Analyst	1.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	2.0
Human Resources Clerk	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	6.0
Internal Audit (1080)				
Internal Auditor	1.0	1.0	1.0	1.0
Deputy Internal Auditor	1.0	1.0	1.0	1.0

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	FY 2016	FY 2017	FY 2018	FY 2019
Audit Assistant	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0
<u>FINANCE DEPARTMENT</u>				
<i>Administration and Accounting (1310)</i>				
Finance Director	1.0	1.0	1.0	1.0
Controller	1.0	1.0	1.0	1.0
Senior Accountant	-	-	2.0	2.0
Accounting Systems Analyst	1.0	1.0	0.0	0.0
Real Property Manager	-	-	1.0	0.5
Collections Specialist	1.0	1.0	1.0	1.0
Accounting Supervisor	1.0	1.0	1.0	1.0
Grant Coordinator	-	-	1.0	1.0
Accountant	1.0	1.0	1.0	0.0
Payroll Specialist II	1.0	1.0	1.0	1.0
Payroll Specialist I	1.0	1.0	1.0	1.0
Accounting Clerk III	1.0	1.0	1.0	1.0
Accounting Clerk II	3.0	3.0	3.0	3.0
Department Head Secretary	1.0	1.0	1.0	1.0
Total	13.0	13.0	16.0	14.5
<i>Treasury (1320)</i>				
Revenue Collections Manager	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	2.0
Head Cashier	1.0	1.0	1.0	1.0
Cashier	3.0	3.0	3.0	3.0
Accounting Clerk III	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	8.0
<u>BUDGET OFFICE (1360)</u>				
Deputy City Manager	-	1.0	0.0	0.0
Assistant to the City Manager	1.0	0.0	0.0	0.0
Strategic Performance Manager	1.0	1.0	0.0	0.0
Budget Manager	-	-	1.0	1.0
Budget Analyst	1.0	1.0	2.0	2.0
Department Head Secretary	1.0	1.0	0.0	0.0
Total	4.0	4.0	3.0	3.0
<u>DEVELOPMENT SERVICES DEPARTMENT</u>				
<i>Planning & Zoning (1510)</i>				
Development Services Director	1.0	1.0	1.0	1.0
Assistant Development Services Director	1.0	1.0	1.0	1.0
Principal Planner	2.0	2.0	2.0	2.0
Senior Planner	1.0	1.0	1.0	1.0
Grant Coordinator	1.0	1.0	0.0	0.0
Chief Business Tax Inspector	1.0	1.0	1.0	1.0
Planner	4.0	5.0	5.0	6.0

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	FY 2016	FY 2017	FY 2018	FY 2019
Urban Forester	1.0	1.0	1.0	1.0
Landscape Inspector	2.0	4.0	4.0	4.0
Business Tax Inspector	4.0	4.0	4.0	4.0
Assistant Planner	-	-	-	1.0
Zoning Technician	2.0	1.0	1.0	-
Department Head Secretary	1.0	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0
Business Tax Technician	2.0	2.0	3.0	3.0
Total	24.0	26.0	26.0	27.0
Advisory Board (1535)				
Zoning Technician	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0
<u>FIRE DEPARTMENT</u>				
<i>Fire Administration (2205)</i>				
Fire Chief	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	1.0
Fire Administrative Service Manager	1.0	1.0	1.0	1.0
Department Head Secretary	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0
<i>Fire Operations (2210)</i>				
Assistant Fire Chief	-	-	1.0	1.0
Division Chief	1.0	1.0	0.0	0.0
Emergency Manager	1.0	1.0	1.0	1.0
Emergency Management Coordinator	-	-	-	1.0
Battalion Chief	3.0	3.0	3.0	4.0
Fire Captain	15.0	15.0	15.0	15.0
Logistics Manager	1.0	1.0	0.0	0.0
Fire Training Commander	1.0	1.0	0.0	0.0
Fire Training Captain	2.0	2.0	0.0	0.0
Driver Engineer	18.0	18.0	18.0	20.0
Firefighter	57.0	57.0	57.0	57.0
Total	99.0	99.0	95.0	99.0
<i>Fire Logistics (2220)</i>				
Logistics Manager	0.0	0.0	1.0	1.0
Logistics Analyst	-	-	-	1.0
Material Handling Specialist	-	-	-	1.0
Total	0.0	0.0	1.0	3.0
<i>Ocean Rescue (2250)</i>				
Ocean Rescue Captain	1.0	1.0	1.0	1.0
Ocean Rescue Lieutenant	2.0	2.0	2.0	2.0
Ocean Rescue Lifeguard	14.0	14.0	14.0	15.0
Total	17.0	17.0	17.0	18.0

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	FY 2016	FY 2017	FY 2018	FY 2019
Fire Prevention (2260)				
Fire Marshal	1.0	1.0	1.0	1.0
Secretary I	1.0	1.0	1.0	1.0
Fire Inspector	8.0	8.0	8.0	8.0
Total	10.0	10.0	10.0	10.0
Fire Training (2270)				
Fire Training Commander	0.0	0.0	1.0	1.0
Fire Training Captain	0.0	0.0	2.0	2.0
Total	0.0	0.0	3.0	3.0
<u>PUBLIC WORKS DEPARTMENT</u>				
Public Works Administration (3005)				
Public Works Director	1.0	1.0	1.0	1.0
Assistant Public Works Director	1.0	1.0	1.0	1.0
Grounds Maintenance Supervisor	1.0	1.0	1.0	1.0
Department Head Secretary	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0
Engineering (3010)				
City Engineer	1.0	1.0	1.0	1.0
Chief Engineering Inspector	-	-	1.0	1.0
Senior Engineering Inspector	1.0	1.0	-	-
Engineering Inspector (I,II,III)	3.0	3.0	3.0	3.0
GIS Coordinator	1.0	1.0	1.0	1.0
Engineering Technician	2.0	2.0	2.0	2.0
Secretary II	-	-	1.0	1.0
Secretary I	1.0	1.0	-	-
Total	9.0	9.0	9.0	9.0
Sanitation (3020)				
Sanitation Supervisor	1.0	1.0	-	-
Service Worker IV	3.0	2.0	-	-
Service Worker II	2.0	2.0	-	-
Service Worker I	2.0	2.0	-	-
Total	8.0	7.0	0.0	0.0
Streets (3030)				
Streets Operations Manager	1.0	1.0	1.0	1.0
Streets Supervisor	1.0	1.0	1.0	1.0
Heavy Equipment Operator	2.0	2.0	2.0	2.0
Heavy Equipment Operator/Mechanic	1.0	1.0	1.0	1.0
Chief Traffic Sign Mechanic	1.0	1.0	1.0	1.0
Traffic Sign Technician	1.0	1.0	1.0	1.0
Service Worker IV	5.0	5.0	5.0	5.0
Service Worker III	4.0	4.0	4.0	4.0

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	FY 2016	FY 2017	FY 2018	FY 2019
Service Worker II	5.0	5.0	5.0	5.0
Service Worker I	2.0	2.0	2.0	2.0
Office Assistant II	2.0	2.0	2.0	2.0
Total	25.0	25.0	25.0	25.0
Grounds and Park Maintenance (3040)				
Grounds Operations Manager	1.0	1.0	1.0	1.0
Grounds Maintenance Supervisor	3.0	3.0	3.0	3.0
Athletic Facilities Maintenance Foreman	1.0	1.0	1.0	1.0
Irrigation Foreman	1.0	1.0	1.0	1.0
Pest Control Worker	2.0	2.0	2.0	2.0
Nursery Technician	1.0	1.0	1.0	1.0
Service Worker IV	14.0	14.0	14.0	14.0
Irrigation Technician	4.0	4.0	4.0	4.0
Service Worker III	7.0	7.0	7.0	7.0
Service Worker II	12.0	12.0	12.0	12.0
Service Worker I	25.0	25.0	25.0	25.0
Total	71.0	71.0	71.0	71.0
Animal Control (3050)				
Public Works Inspector	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0
Facilities Maintenance (3060)				
Building Maintenance Operations Manager	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	-	-	1.0	1.0
Facilities Maintenance Foreman	1.0	1.0	-	-
Senior Electrician	1.0	1.0	1.0	1.0
Electrician	-	-	-	1.0
Plumber	1.0	1.0	1.0	1.0
Carpenter	3.0	3.0	3.0	3.0
Welder	1.0	1.0	1.0	1.0
General Trades Mechanic	6.0	6.0	6.0	6.0
Custodian	3.0	3.0	3.0	3.0
Service Worker I	1.0	1.0	2.0	2.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	19.0	19.0	20.0	21.0
Cemetery (3070)				
Cemetery Sexton	1.0	1.0	1.0	1.0
Service Worker II	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0
Riding Stables (3080)				
Sand and Spurs Attendant	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

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	FY 2016	FY 2017	FY 2018	FY 2019
<u>PARKS AND RECREATION DEPARTMENT</u>				
<i>Aquatics (3910)</i>				
Recreation Activities Supervisor	2.0	2.0	2.0	2.0
Pool Lifeguard	4.0	4.0	4.0	4.0
Cashier	2.0	2.0	2.0	2.0
Total	8.0	8.0	8.0	8.0
<i>Recreation Activities (3920)</i>				
Recreation Program Administrator	1.0	1.0	1.0	1.0
Recreation Manager	3.0	3.0	3.0	3.0
Recreation Activities Supervisor	8.0	8.0	8.0	8.0
Department Head Secretary	1.0	1.0	1.0	1.0
Recreation Leader	8.0	8.0	8.0	8.0
Park Ranger	-	-	-	5.0
Bus Driver	1.0	1.0	1.0	1.0
General Trades Mechanic	1.0	1.0	1.0	1.0
Service Worker III	1.0	1.0	1.0	1.0
Service Worker II	1.0	1.0	1.0	1.0
Service Worker I	5.0	5.0	5.0	5.0
Cashier	7.0	7.0	7.0	7.0
Accounting Clerk III	1.0	1.0	1.0	1.0
Office Assistant II	2.0	2.0	2.0	2.0
Total	40.0	40.0	40.0	45.0
<i>Tennis Center (3950)</i>				
Recreation Supervisor	-	1.0	1.0	1.0
Recreation Leader	1.0	-	-	-
Service Worker I	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0
<i>Golf Operations (3960)</i>				
Golf Course Manager	-	1.0	1.0	1.0
Golf Cart Mechanic	-	1.0	1.0	1.0
Head Cashier	-	1.0	1.0	1.0
Golf Cart Attendant	-	2.0	2.0	2.0
Cashier	-	2.0	2.0	2.0
Custodian	-	1.0	1.0	1.0
Golf Starter	-	2.0	2.0	2.0
Total	0.0	10.0	10.0	10.0
<u>NON-DEPARTMENTAL (9910)</u>				
Program Compliance Manager	1.0	1.0	0.0	0.0
Total	1.0	1.0	0.0	0.0
<u>CDBG Admin (9940)</u>				
Program Compliance Manager	-	-	1.0	1.0
Accountant	-	-	1.0	1.0

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Housing and Social Services Manager	-	-	-	1.0
Total	0.0	0.0	2.0	3.0
GENERAL FUND TOTAL	410.0	424.0	425.0	453.5
<u>SPECIAL REVENUE FUNDS:</u>				
<u>BUILDING PERMIT FUND (110):</u>				
<i>Building Inspections (1550)</i>				
Building Official	1.0	1.0	1.0	1.0
Chief Building Inspector	4.0	4.0	4.0	4.0
Building Plans Examiner	8.0	8.0	8.0	8.0
Building Code Compliance Supervisor	-	-	1.0	1.0
Building Field Inspector	19.0	20.0	19.0	19.0
Permit Services Supervisor	0.0	0.0	1.0	1.0
Plans Coordinator	1.0	1.0	0.0	0.0
E-Plan Administrator	-	-	1.0	1.0
Permit Technician Support	1.0	1.0	1.0	1.0
Sustainability Coordinator	-	-	1.0	1.0
Permit Expediter	5.0	5.0	5.0	6.0
Customer Service Representative	5.0	5.0	5.0	5.0
Research and Records Specialist	-	-	1.0	1.0
Office Assistant II	2.0	2.0	1.0	1.0
Office Assistant I	2.0	2.0	2.0	2.0
Secretary II	1.0	1.0	1.0	1.0
Secretary I	1.0	1.0	1.0	1.0
Total	50.0	51.0	53.0	54.0
<u>EMS SPECIAL DISTRICT FUND: (140)</u>				
<i>EMS (2231)</i>				
Assistant Fire Chief	-	-	1.0	1.0
EMS Division Chief	1.0	1.0	0.0	0.0
Battalion Chief	3.0	3.0	3.0	3.0
Fire Captain	14.0	14.0	14.0	16.0
Fire Lieutenant	30.0	30.0	35.0	35.0
Driver Engineer	12.0	12.0	12.0	12.0
Firefighter	24.0	39.0	34.0	34.0
Secretary I	1.0	1.0	1.0	1.0
Material Handling Specialist	1.0	1.0	1.0	0.0
Office Assistant II	1.0	1.0	1.0	0.0
Total	87.0	102.0	102.0	102.0
<u>OFFICE OF HOUSING & URBAN IMPROVEMENT FUND: (304)</u>				
<i>Administration</i>				
Housing and Urban Improvement Director	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	0.0	0.0
Administrative Coordinator	-	1.0	1.0	1.0

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Construction Manager	-	1.0	1.0	1.0
Secretary II	-	1.0	1.0	1.0
Office Assistant II	-	1.0	1.0	1.0
Office Assistant I	-	0.0	1.0	1.0
Total	2.0	6.0	6.0	6.0
ADMINISTRATIVE CAPITAL FUND: (309)				
Project Administration (3011)				
Capital Improvement and Innovation Director	-	-	-	0.5
Capital Improvement Project Manager	1.0	1.0	1.0	1.0
Engineering Project Manager (I,II,III)	2.0	2.0	3.0	3.0
Engineering Inspector (I,II,III)	2.0	2.0	1.0	1.0
Total	5.0	5.0	5.0	5.5
SPECIAL REVENUE FUNDS TOTAL				
	144.0	164.0	166.0	167.5
ENTERPRISE FUNDS:				
UTILITY FUND: (412)				
Water Administration (3305)				
Utilities Director	0.5	0.5	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5	0.5	0.5
Engineering Project Manager (I, II, III)	-	-	0.5	0.5
Civil Engineer III	0.5	0.5	0.0	0.0
Asset Management/Projects Management Specialist	1.0	0.5	0.5	0.5
Department Head Secretary	0.5	0.5	0.5	0.5
Compliance Coordinator	0.0	0.0	1.0	1.0
Utilities Business Operations Analyst	0.0	0.0	0.0	1.0
Analytics Assistant	1.0	1.0	0.0	0.0
Utilities Program Coordinator	0.5	0.5	0.5	0.5
Total	4.5	4.0	4.0	5.0
Utility Billing (3310)				
Customer Service Manager	1.0	1.0	1.0	1.0
Assistant Customer Service Manager	1.0	1.0	1.0	1.0
Customer Service Foreman	1.0	1.0	1.0	1.0
Field Service Representative II	2.0	2.0	2.0	2.0
Field Service Representative I	1.0	1.0	2.0	2.0
Customer Service Representative	4.0	4.0	3.0	3.0
Total	10.0	10.0	10.0	10.0
Water Treatment Plant (3320)				
Utilities Treatment Plant Superintendent	1.0	1.0	1.0	1.0
Laboratory Manager	1.0	1.0	1.0	1.0
Utilities Maintenance Supervisor	0.5	0.5	0.5	0.5
Utilities Treatment Plant Operations Supervisor	1.0	1.0	1.0	1.0
Analytical/QA Specialist	1.0	1.0	1.0	1.0

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Field Sampling Specialist	2.0	2.0	2.0	2.0
Utilities Electrician	0.5	1.0	1.0	1.0
Water Plant Mechanic	3.5	3.5	4.0	4.0
Instrumentation Technician	-	-	-	1.0
Utilities Treatment Plant Operator II	4.0	4.0	4.0	4.0
Utilities Treatment Plant Operator	10.0	10.0	10.0	10.0
General Trades Mechanics	-	-	4.0	4.0
Service Worker IV	4.0	4.0	-	-
Service Worker I	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	30.5	31.0	31.5	32.5
Water Distribution (3330)				
Utilities Field Superintendent	1.0	1.0	1.0	1.0
Water Distribution Supervisor	1.5	1.5	1.5	1.5
Utility System Foreman	5.0	5.0	5.0	5.0
Accountant	0.0	-	1.0	0.0
Meter Technician	1.0	1.0	1.0	0.0
Heavy Equipment Operator	2.0	2.0	2.0	2.0
Backflow Technician	1.0	1.0	1.0	1.0
Utilities System Operator III	3.0	3.0	3.0	3.0
Utilities System Operator II	2.0	2.0	2.0	2.0
Utilities System Operator I	8.0	8.0	8.0	8.0
Secretary II	0.5	0.5	0.0	0.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	26.0	26.0	26.5	24.5
Reuse Water Treatment Plant (3340)				
Utilities Treatment Plant Operator II	1.0	1.0	1.0	1.0
Utilities Treatment Plant Operator	1.0	1.0	1.0	1.0
Water Plant Mechanic	0.5	0.5	1.0	1.0
Total	2.5	2.5	3.0	3.0
Reuse Administration (3350)				
Reuse Outreach & Water Conservation Coordinator	1.0	1.0	1.0	1.0
Asset Management/Projects Management Specialist	-	0.5	0.5	0.5
Total	1.0	1.5	1.5	1.5
Reuse Distribution (3355)				
Water Distribution Supervisor	0.5	0.5	0.5	0.5
Utility System Foreman	1.0	1.0	1.0	1.0
Heavy Equipment Operator	1.0	1.0	1.0	1.0
Utilities System Operator III	1.0	1.0	1.0	1.0
Utilities System Operator II	1.0	1.0	1.0	1.0
Utilities System Operator I	1.0	1.0	1.0	1.0
Total	5.5	5.5	5.5	5.5

Schedule of Personnel

	Adopted			Adopted
	FY 2016	FY 2017	FY 2018	FY 2019
Wastewater Administration (3505)				
Utilities Director	0.5	0.5	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5	0.5	0.5
Engineering Project Manager (I, II, III)	-	-	0.5	0.5
Civil Engineer III	0.5	0.5	-	-
Engineering Inspector (I,II,III)	1.0	1.0	1.0	1.0
Department Head Secretary	0.5	0.5	0.5	0.5
Utilities Program Coordinator	0.5	0.5	0.5	0.5
Total	3.5	3.5	3.5	3.5
Wastewater Pumping (3510)				
Wastewater Pumping Station Supervisor	1.0	1.0	1.0	1.0
Utilities Maintenance Supervisor	0.5	0.5	0.5	0.5
Utilities Mechanic	1.0	1.0	1.0	1.0
Utilities Electrician	0.5	1.0	1.0	1.0
Lift Station Operator II	4.0	4.0	4.0	4.0
Lift Station Operator I	4.0	4.0	4.0	4.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	12.0	12.5	12.5	12.5
Wastewater Transmission (3520)				
Wastewater Collections Supervisor	1.0	1.0	1.0	1.0
Utility System Foreman	3.0	3.0	3.0	3.0
TV Equipment Operator	1.0	1.0	1.0	1.0
Utilities System Operator III	4.0	4.0	4.0	4.0
Utilities System Operator II	6.0	6.0	6.0	6.0
Utilities System Operator I	5.0	5.0	5.0	5.0
Total	20.0	20.0	20.0	20.0
UTILITY FUND TOTAL				
	115.5	116.5	118.0	118.0
STORMWATER FUND: (425)				
Administration/Operations (3805)				
Utilities Stormwater Supervisor	1.0	1.0	1.0	1.0
Utility System Foreman	1.0	1.0	1.0	1.0
Utilities System Operator III	2.0	2.0	2.0	2.0
Utilities System Operator II	3.0	3.0	3.0	3.0
Utilities System Operator I	3.0	3.0	3.0	3.0
Secretary II	0.5	0.5	-	-
Total	10.5	10.5	10.0	10.0
AIRPARK FUND: (462)				
Operations (4610)				
Airpark Manager	1.0	1.0	1.0	1.0
Airpark Maintenance Foreman	1.0	1.0	1.0	1.0
Service Worker III	1.0	1.0	1.0	1.0
Service Worker II	1.0	1.0	1.0	1.0

Schedule of Personnel

	Adopted			Adopted
	FY 2016	FY 2017	FY 2018	FY 2019
Secretary I	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0
<u>PARKING FUND: (472)</u>				
<u>Operations (4710)</u>				
Parking Operations Manager	-	-	-	1.0
Total	0.0	0.0	0.0	1.0
<u>GOLF FUND: (482)</u>				
<u>Operations (3960)</u>				
Golf Course Manager	1.0	-	-	-
Golf Cart Mechanic	1.0	-	-	-
Head Cashier	1.0	-	-	-
Golf Cart Attendant	2.0	-	-	-
Cashier	2.0	-	-	-
Custodian	1.0	-	-	-
Golf Starter	2.0	-	-	-
Total	10.0	0.0	0.0	0.0
<u>SOLID WASTE FUND: (488)</u>				
<u>Operations (4910)</u>				
Solid Waste Operations Manager	1.0	1.0	1.0	1.0
Sanitation Supervisor	-	-	1.0	1.0
Service Worker IV	-	-	2.0	3.0
Service Worker III	1.0	1.0	1.0	1.0
Service Worker II	-	-	2.0	1.0
Service Worker I	-	-	2.0	2.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	3.0	3.0	10.0	10.0
<u>SOLID WASTE SPECIAL SERVICE FUND: (489)</u>				
<u>Solid Waste Commercial (4920)</u>				
Recycling Specialist	-	1.0	1.0	1.0
Service Worker IV	-	2.0	2.0	2.0
Service Worker III	-	2.0	2.0	2.0
Service Worker I	-	5.0	5.0	5.0
Customer Service Representative	-	1.0	1.0	1.0
Total	0.0	11.0	11.0	11.0
ENTERPRISE FUNDS TOTAL	144.0	146.0	154.0	155.0
<u>INTERNAL SERVICE FUNDS:</u>				
<u>CENTRAL STORES FUND (501)</u>				
<u>IT Operations (5110)</u>				
Chief Material Handling Specialist	1.0	1.0	1.0	1.0
Material Handling Specialist	1.0	1.0	1.0	2.0

Schedule of Personnel

	Adopted			Adopted
	FY 2016	FY 2017	FY 2018	FY 2019
Total	2.0	2.0	2.0	3.0
<u>INFORMATION TECHNOLOGIES FUND (502)</u>				
<i>IT Operations (5210)</i>				
Chief Information Officer	1.0	1.0	1.0	1.0
Assistant Chief Information Officer	1.0	1.0	1.0	1.0
Senior Network Systems Analyst	2.0	2.0	1.0	1.0
Senior Business Applications Analyst	2.0	2.0	1.0	1.0
Network Systems Analyst	-	-	1.0	1.0
Business Applications Analyst	-	-	1.0	1.0
Web Design Developer	-	-	1.0	1.0
Business Communications Analyst	-	-	1.0	1.0
Information Technologies Analyst	2.0	2.0	2.0	2.0
Information Technologies Specialist II	1.0	1.0	-	-
Secretary II	1.0	1.0	-	-
Total	10.0	10.0	10.0	10.0
<u>CENTRAL SERVICES FUND (503)</u>				
<i>Purchasing (5310)</i>				
General Services Director	1.0	1.0	1.0	1.0
Purchasing Supervisor	1.0	1.0	1.0	1.0
Contract Manager	-	1.0	1.0	0.0
Business Specialist	1.0	1.0	-	-
Purchasing Agent	1.0	1.0	2.0	2.0
Buyer	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	6.0	7.0	7.0	6.0
<i>Graphics/Messenger Services (5330)</i>				
Messenger	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0
<u>RISK MANAGEMENT FUND (506)</u>				
<i>Risk Management (5520)</i>				
Risk Manager	1.0	1.0	1.0	1.0
Claims Adjuster II	1.0	1.0	1.0	1.0
Claims Adjuster I	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0
<u>VEHICLE SERVICES FUND (507)</u>				
<i>Vehicle Services Operations (5710)</i>				
Fleet Operations Manager	1.0	1.0	1.0	1.0
Fleet Operations Supervisor	1.0	1.0	1.0	1.0
Mechanic III	2.0	2.0	3.0	3.0
Mechanic II	2.0	2.0	3.0	3.0
Mechanic I	2.0	2.0	1.0	1.0

Schedule of Personnel

	Adopted			Adopted
	FY 2016	FY 2017	FY 2018	FY 2019
Office Assistant II	1.0	1.0	1.0	1.0
Total	9.0	9.0	10.0	10.0
INTERNAL SERVICE FUNDS TOTAL	32.0	33.0	34.0	34.0
SUMMARY:	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	410.0	424.0	425.0	453.5
Building Permit Fund	50.0	51.0	53.0	54.0
EMS Fund	87.0	102.0	102.0	102.0
Office of Housing & Urban Improvement	2.0	6.0	6.0	6.0
Administrative Capital Fund	5.0	5.0	5.0	5.5
Utility Fund	115.5	116.5	118.0	118.0
Stormwater Fund	10.5	10.5	10.0	10.0
Airpark Fund	5.0	5.0	5.0	5.0
Parking Fund	0.0	0.0	0.0	1.0
Golf Fund	10.0	0.0	0.0	0.0
Solid Waste Fund	3.0	3.0	10.0	10.0
Solid Waste Special Service Fund	-	11.0	11.0	11.0
Internal Service Funds	32.0	33.0	34.0	34.0
ALL FUNDS TOTAL	730	767	779	810