

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
GENERAL FUND:					
GENERAL GOVERNMENT					
City Commission					
City Commission	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0
City Manager					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	2.0	2.0	2.0	2.0	2.0
Executive Secretary	1.0	1.0	1.0	1.0	1.0
Secretary II	-	-	-	1.0	1.0
Total	4.0	4.0	4.0	5.0	5.0
Northwest CRA					
Civil Engineer II	0.5	-	-	-	-
Service Worker IV	-	-	-	-	1.0
Service Worker II	-	-	-	-	2.0
Service Worker I	1.0	1.0	1.0	1.0	1.0
Department Head Secretary	0.5	0.5	0.5	0.5	0.5
Total	2.0	1.5	1.5	1.5	4.5
East CRA					
Civil Engineer II	0.5	-	-	-	-
Department Head Secretary	0.5	0.5	0.5	0.5	0.5
Total	1.0	0.5	0.5	0.5	0.5
Public Communications					
Public Communications Director	1.0	1.0	1.0	1.0	1.0
Public Communications Specialist II	1.0	1.0	1.0	1.0	1.0
Public Communications Specialist I	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0
Economic Development					
Economic Development Manager	-	-	-	1.0	1.0
Total	0.0	0.0	0.0	1.0	1.0
Tourism					
Tourism Marketing Manager	-	-	-	1.0	1.0
Customer Service Representative	-	-	-	1.0	1.0
Total	0.0	0.0	0.0	2.0	2.0
City Attorney					
City Attorney	1.0	1.0	1.0	1.0	1.0
Assistant City Attorney	3.0	3.0	3.0	3.0	3.0
Paralegal	-	-	1.0	1.0	1.0
Legal Assistant	2.0	2.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0	6.0
City Clerk					
City Clerk	1.0	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
Records Technician	1.0	1.0	1.0	1.0	1.0
Office Assistant I	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Human Resources					
Human Resources Director	1.0	1.0	1.0	1.0	1.0
Senior Human Resources Analyst	1.0	1.0	1.0	1.0	1.0
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Human Resources Clerk	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0
Internal Audit					
Internal Auditor	1.0	1.0	1.0	1.0	1.0
Deputy Internal Auditor	1.0	1.0	1.0	1.0	1.0
Audit Assistant	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0
FINANCE DEPARTMENT					
Administration & Accounting					
Finance Director	1.0	1.0	1.0	1.0	1.0
Controller	1.0	1.0	1.0	1.0	1.0
Accounting Systems Analyst	1.0	1.0	1.0	1.0	1.0
Collections Specialist	-	-	-	1.0	1.0
Accounting Supervisor	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0
Payroll Specialist II	1.0	1.0	1.0	1.0	1.0
Payroll Specialist I	1.0	1.0	1.0	1.0	1.0
Accounting Clerk III	1.0	1.0	1.0	1.0	1.0
Accounting Clerk II	3.0	3.0	3.0	3.0	3.0
Department Head Secretary	1.0	1.0	1.0	1.0	1.0
Total	12.0	12.0	12.0	13.0	13.0
Treasury					
Revenue Collections Manager	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0
Head Cashier	1.0	1.0	1.0	1.0	1.0
Cashier	3.0	3.0	3.0	3.0	3.0
Accounting Clerk III	-	-	1.0	1.0	1.0
Accounting Clerk II	1.0	1.0	-	-	-
Total	7.0	7.0	7.0	7.0	7.0
BUDGET OFFICE					
Deputy City Manager	-	-	-	-	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0	0.0
Strategic Performance Manager	-	-	-	1.0	1.0
Budget Analyst	1.0	1.0	1.0	1.0	1.0
Department Head Secretary	-	-	-	1.0	1.0
Budget Assistant	-	-	1.0	-	-
Office Assistant II	1.0	1.0	-	-	-
Total	3.0	3.0	3.0	4.0	4.0
DEVELOPMENT SERVICES DEPARTMENT					
Planning & Zoning					
Development Services Director	1.0	1.0	1.0	1.0	1.0
Assistant Development Services Director	-	1.0	1.0	1.0	1.0
Principal Planner	3.0	2.0	2.0	2.0	2.0
Senior Planner	-	-	-	1.0	1.0
Grant Coordinator	-	1.0	1.0	1.0	1.0
Chief Business Tax Inspector	1.0	1.0	1.0	1.0	1.0
Planner	3.0	5.0	5.0	4.0	5.0
Urban Forester	1.0	1.0	1.0	1.0	1.0
Landscape Inspector	2.0	2.0	2.0	2.0	4.0
Business Tax Inspector	4.0	4.0	4.0	4.0	4.0
Zoning Technician	2.0	2.0	2.0	2.0	1.0
Department Head Secretary	1.0	1.0	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0	1.0
Business Tax Technician	2.0	2.0	2.0	2.0	2.0
Total	21.0	24.0	24.0	24.0	26.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Advisory Board					
Zoning Technician	-	1.0	1.0	1.0	1.0
Advisory Board Secretary	1.0	-	-	-	-
Contract Administrator	1.0	-	-	-	-
Total	2.0	1.0	1.0	1.0	1.0
Building Inspections					
Building Official	1.0	1.0	1.0	-	-
Chief Building Inspector	4.0	4.0	4.0	-	-
Building Plans Examiner	7.0	7.0	7.0	-	-
Building Field Inspector	19.0	19.0	19.0	-	-
Plans Coordinator	1.0	1.0	1.0	-	-
Permit Technician Support	-	-	1.0	-	-
Permit Expeditors	4.0	4.0	5.0	-	-
Customer Service Representative	5.0	5.0	5.0	-	-
Office Assistant II	2.0	2.0	2.0	-	-
Office Assistant I	1.0	1.0	2.0	-	-
Secretary II	1.0	1.0	1.0	-	-
Secretary I	1.0	1.0	1.0	-	-
Total	46.0	46.0	49.0	0.0	0.0
FIRE DEPARTMENT					
Fire Administration					
Fire Chief	1.0	1.0	1.0	1.0	1.0
Assistant Fire Chief	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	-	-	-
Fire Administrative Service Manager	-	-	1.0	1.0	1.0
Department Head Secretary	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0
Fire Operations					
Division Chief	1.0	1.0	1.0	1.0	1.0
Emergency Manager	1.0	1.0	1.0	1.0	1.0
Battalion Chief	3.0	3.0	3.0	3.0	3.0
Fire Captain	-	-	-	15.0	15.0
Fire Lieutenant	15.0	15.0	15.0	-	-
Logistics Manager	1.0	1.0	1.0	1.0	1.0
Fire Training Commander	1.0	1.0	1.0	1.0	1.0
Fire Training Officer	2.0	2.0	-	-	-
Fire Training Captain	-	-	2.0	2.0	2.0
Fire Marshal	1.0	1.0	-	-	-
Fire Inspector	8.0	8.0	-	-	-
Driver Engineer	18.0	18.0	18.0	18.0	18.0
Firefighter	57.0	57.0	57.0	57.0	57.0
Secretary I	1.0	1.0	-	-	-
Total	109.0	109.0	99.0	99.0	99.0
Ocean Rescue					
Ocean Rescue Captain	1.0	1.0	1.0	1.0	1.0
Ocean Rescue Lieutenant	2.0	2.0	2.0	2.0	2.0
Ocean Rescue Lifeguard	14.0	14.0	14.0	14.0	14.0
Total	17.0	17.0	17.0	17.0	17.0
Fire Prevention					
Fire Marshal	-	-	1.0	1.0	1.0
Secretary I	-	-	1.0	1.0	1.0
Fire Inspector	-	-	8.0	8.0	8.0
Total	0.0	0.0	10.0	10.0	10.0
PUBLIC WORKS DEPARTMENT					
Public Works Administration					
Public Works Director	1.0	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
Department Head Secretary	1.0	1.0	1.0	1.0	1.0
Total	2.0	3.0	3.0	4.0	4.0

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	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Engineering					
City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering Project Manager (I,II,III)	3.0	3.0	3.0	-	-
Senior Engineering Inspector	1.0	1.0	1.0	1.0	1.0
Construction Manager	2.0	2.0	2.0	-	-
Engineering Inspector (I,II,III)	3.0	3.0	3.0	3.0	3.0
GIS Coordinator	-	-	1.0	1.0	1.0
Engineering Technician	-	-	2.0	2.0	2.0
Secretary I	-	-	-	1.0	1.0
Drafting Technician	2.0	2.0	-	-	-
Total	12.0	12.0	13.0	9.0	9.0
Sanitation					
Sanitation Supervisor	-	-	-	1.0	1.0
Maintenance Foreman	1.0	1.0	1.0	-	-
Service Worker IV	3.0	3.0	3.0	3.0	2.0
Service Worker II	2.0	2.0	2.0	2.0	2.0
Service Worker I	2.0	2.0	3.0	2.0	2.0
Total	8.0	8.0	9.0	8.0	7.0
Streets					
Streets Operations Manager	-	1.0	1.0	1.0	1.0
Streets Superintendent	1.0	-	-	-	-
Streets Supervisor	2.0	1.0	1.0	1.0	1.0
Maintenance Foreman	3.0	3.0	-	-	-
Heavy Equipment Operator	3.0	2.0	2.0	2.0	2.0
Heavy Equipment Operator/Mechanic	1.0	1.0	1.0	1.0	1.0
Chief Traffic Sign Mechanic	1.0	1.0	1.0	1.0	1.0
Traffic Sign Technician	1.0	1.0	1.0	1.0	1.0
Service Worker IV	2.0	3.0	5.0	5.0	5.0
Service Worker III	3.0	3.0	4.0	4.0	4.0
Service Worker II	5.0	5.0	5.0	5.0	5.0
Service Worker I	2.0	2.0	2.0	2.0	2.0
Office Assistant II	1.0	1.0	2.0	2.0	2.0
Secretary II	1.0	1.0	-	-	-
Total	26.0	25.0	25.0	25.0	25.0
Grounds and Park Maintenance					
Grounds Operations Manager	-	1.0	1.0	1.0	1.0
Grounds Maintenance Supervisor	2.0	3.0	3.0	3.0	3.0
Athletic Facilities Maintenance Foreman	-	-	1.0	1.0	1.0
Sector Foreman	3.0	-	-	-	-
Maintenance Foreman	8.0	8.0	-	-	-
Irrigation Foreman	1.0	1.0	1.0	1.0	1.0
Pest Control Worker	2.0	2.0	2.0	2.0	2.0
Nursery Technician	1.0	1.0	1.0	1.0	1.0
Service Worker IV	4.0	5.0	12.0	14.0	14.0
Irrigation Technician	4.0	4.0	4.0	4.0	4.0
Service Worker III	9.0	9.0	9.0	7.0	7.0
Service Worker II	11.0	12.0	12.0	12.0	12.0
Service Worker I	22.0	26.0	25.0	25.0	25.0
Office Assistant II	-	-	1.0	-	-
Total	67.0	72.0	72.0	71.0	71.0
Animal Control					
Public Works Inspector	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Building Maintenance					
Building Maintenance Operations Manager	-	1.0	1.0	1.0	1.0
Building Maintenance Superintendent	1.0	-	-	-	-
Facilities Maintenance Foreman	-	-	1.0	1.0	1.0
Foreman	1.0	1.0	-	-	-
Senior Electrician	-	-	1.0	1.0	1.0
Electrician	1.0	1.0	-	-	-
Plumber	1.0	1.0	1.0	1.0	1.0
Carpenter	3.0	3.0	3.0	3.0	3.0
Welder	1.0	1.0	1.0	1.0	1.0
General Trades Mechanic	6.0	6.0	6.0	6.0	6.0
Custodian	-	-	-	3.0	3.0
Service Worker I	-	-	-	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	15.0	15.0	15.0	19.0	19.0
Cemetery					
Cemetery Sexton	-	-	-	1.0	1.0
Grounds Maintenance Supervisor	1.0	1.0	1.0	-	-
Service Worker II	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0	3.0
Riding Stables					
Sand and Spurs Attendant	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0
<u>PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT</u>					
Aquatics					
Recreation Activities Supervisor	-	-	-	2.0	2.0
Lifeguard Lieutenant	2.0	2.0	2.0	-	-
Pool Lifeguard	4.0	4.0	4.0	4.0	4.0
Cashier	2.0	2.0	2.0	2.0	2.0
Total	8.0	8.0	8.0	8.0	8.0
Recreation Activities					
Recreation Program Administrator	1.0	1.0	1.0	1.0	1.0
Recreation Manager	3.0	3.0	3.0	3.0	3.0
Recreation Activities Supervisor	8.0	8.0	8.0	8.0	8.0
Department Head Secretary	1.0	1.0	1.0	1.0	1.0
Recreation Leader	9.0	8.0	8.0	8.0	8.0
Bus Driver	1.0	1.0	1.0	1.0	1.0
General Trades Mechanic	1.0	1.0	1.0	1.0	1.0
Service Worker III	1.0	1.0	1.0	1.0	1.0
Service Worker II	1.0	1.0	1.0	1.0	1.0
Service Worker I	7.0	5.0	5.0	5.0	5.0
Cashier	6.0	6.0	7.0	7.0	7.0
Accounting Clerk III	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	2.0	2.0	2.0	2.0
Total	41.0	39.0	40.0	40.0	40.0
Preschool					
Preschool Teacher	2.0	2.0	-	-	-
Cashier	1.0	1.0	-	-	-
Total	3.0	3.0	0.0	0.0	0.0
Tennis Center					
Recreation Supervisor	-	-	-	-	1.0
Recreation Leader	-	1.0	1.0	1.0	-
Service Worker I	-	1.0	1.0	1.0	1.0
Office Assistant II	1.0	-	-	-	-
Total	1.0	2.0	2.0	2.0	2.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Golf Operations					
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	0.0	0.0	0.0	0.0	10.0
NON-DEPARTMENTAL					
Program Compliance Manager	-	-	-	1.0	1.0
Total	0.0	0.0	0.0	1.0	1.0
GENERAL FUND TOTAL	445.0	450.0	453.0	410.0	424.0

SPECIAL REVENUE FUNDS:

BUILDING PERMIT FUND:

Building Inspections					
Building Official	-	-	-	1.0	1.0
Chief Building Inspector	-	-	-	4.0	4.0
Building Plans Examiner	-	-	-	8.0	8.0
Building Field Inspector	-	-	-	19.0	20.0
Plans Coordinator	-	-	-	1.0	1.0
Permit Technician Support	-	-	-	1.0	1.0
Permit Expeditors	-	-	-	5.0	5.0
Customer Service Representative	-	-	-	5.0	5.0
Office Assistant II	-	-	-	2.0	2.0
Office Assistant I	-	-	-	2.0	2.0
Secretary II	-	-	-	1.0	1.0
Secretary I	-	-	-	1.0	1.0
Total	0.0	0.0	0.0	50.0	51.0

EMS SPECIAL DISTRICT FUND:

EMS					
EMS Division Chief	1.0	1.0	1.0	1.0	1.0
Battalion Chief	-	-	3.0	3.0	3.0
EMS Captain	3.0	3.0	-	-	-
Fire Captain	-	-	-	14.0	14.0
Fire Lieutenant	14.0	14.0	14.0	-	-
Fire Rescue Lieutenant	-	-	-	30.0	30.0
Driver Engineer	12.0	12.0	12.0	12.0	12.0
Firefighter	54.0	54.0	54.0	24.0	39.0
Secretary I	1.0	1.0	1.0	1.0	1.0
Material Handling Specialist	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	87.0	87.0	87.0	87.0	102.0

Schedule of Personnel

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OFFICE OF HOUSING & URBAN IMPROVEMENT FUND:

Administration

Housing and Urban Improvement Director	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	-	-	-	1.0
Construction Manager	0.0	0.0	0.0	-	1.0
Community Development Program Specialist	1.0	1.0	1.0	-	-
Program Compliance Manager	1.0	1.0	1.0	-	-
Secretary II	2.0	2.0	2.0	-	1.0
Office Assistant II	-	-	-	-	1.0
Total	7.0	6.0	6.0	2.0	6.0

ADMINISTRATIVE CAPITAL FUND:

Project Administration

Capital Improvement Project Manager	-	-	-	1.0	1.0
Engineering Project Manager (I,II,III)	-	-	-	2.0	2.0
Engineering Inspector (I,II,III)	-	-	-	2.0	2.0
Total	0.0	0.0	0.0	5.0	5.0

SPECIAL REVENUE FUNDS TOTAL	94.0	93.0	93.0	144.0	164.0
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ENTERPRISE FUNDS:

UTILITY FUND:

Water Administration

Utilities Director	0.5	0.5	0.5	0.5	0.5
Utility Compliance & Efficiency Manager	-	0.5	0.5	0.5	0.5
Civil Engineer III	-	-	-	0.5	0.5
Reuse Outreach & Water Conservation Coordinator	1.0	-	-	-	-
Asset Management/Projects Management Specialist	-	-	1.0	1.0	0.5
Analytics Assistant	-	-	-	1.0	1.0
Department Head Secretary	0.5	0.5	0.5	0.5	0.5
Utilities Program Coordinator	0.5	0.5	0.5	0.5	0.5
Secretary I	0.5	0.5	0.5	-	-
Total	3.0	2.5	3.5	4.5	4.0

Utility Billing

Customer Service Manager	1.0	1.0	1.0	1.0	1.0
Assistant Customer Service Manager	1.0	1.0	1.0	1.0	1.0
Customer Service Foreman	1.0	1.0	1.0	1.0	1.0
Field Service Representative II	2.0	2.0	2.0	2.0	2.0
Field Service Representative I	-	1.0	1.0	1.0	1.0
Water Meter Reader	1.0	-	-	-	-
Customer Service Representative	4.0	4.0	4.0	4.0	4.0
Total	10.0	10.0	10.0	10.0	10.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Water Treatment Plant					
Utilities Treatment Plant Superintendent	1.0	1.0	1.0	1.0	1.0
Utility Compliance & Efficiency Manager	1.0	-	-	-	-
Laboratory Manager	1.0	1.0	1.0	1.0	1.0
Utilities Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5
Utilities Treatment Plant Operations Supervisor	1.0	1.0	1.0	1.0	1.0
Analytical/QA Specialist	1.0	1.0	1.0	1.0	1.0
Field Sampling Specialist	2.0	2.0	2.0	2.0	2.0
Utilities Electrician	0.5	0.5	0.5	0.5	1.0
Water Plant Mechanic	3.5	3.5	3.5	3.5	3.5
Utilities Treatment Plant Operator II	4.0	4.0	4.0	4.0	4.0
Utilities Treatment Plant Operator	10.0	10.0	10.0	10.0	10.0
Service Worker IV	4.0	4.0	4.0	4.0	4.0
Service Worker I	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	31.5	30.5	30.5	30.5	31.0
Water Distribution					
Utilities Field Superintendent	1.0	1.0	1.0	1.0	1.0
Water Distribution Supervisor	2.0	1.5	1.5	1.5	1.5
Utility System Foreman	5.0	4.0	5.0	5.0	5.0
Meter Technician	1.0	1.0	1.0	1.0	1.0
Heavy Equipment Operator	2.0	1.0	2.0	2.0	2.0
Backflow Technician	1.0	1.0	1.0	1.0	1.0
Utilities System Operator III	5.0	3.0	3.0	3.0	3.0
Utilities System Operator II	4.0	3.0	2.0	2.0	2.0
Utilities System Operator I	4.0	8.0	8.0	8.0	8.0
Service Worker I	4.0	-	-	-	-
Secretary II	0.5	0.5	0.5	0.5	0.5
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	30.5	25.0	26.0	26.0	26.0
Reuse Water Treatment Plant					
Utilities Treatment Plant Operator II	1.0	1.0	1.0	1.0	1.0
Utilities Treatment Plant Operator	1.0	1.0	1.0	1.0	1.0
Water Plant Mechanic	0.5	0.5	0.5	0.5	0.5
Total	2.5	2.5	2.5	2.5	2.5
Reuse Administration					
Reuse Outreach & Water Conservation Coordinator	-	1.0	1.0	1.0	1.0
Asset Management/Projects Management Specialist	-	-	-	-	0.5
Total	0.0	1.0	1.0	1.0	1.5
Reuse Distribution					
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	0.0	5.5	5.5	5.5	5.5
Wastewater Administration					
Utilities Director	0.5	0.5	0.5	0.5	0.5
Utility Compliance & Efficiency Manager	-	0.5	0.5	0.5	0.5
Civil Engineer III	-	-	-	0.5	0.5
Engineering Inspector (I,II,III)	1.0	1.0	1.0	1.0	1.0
Department Head Secretary	0.5	0.5	0.5	0.5	0.5
Utilities Program Coordinator	0.5	0.5	0.5	0.5	0.5
Secretary I	0.5	0.5	0.5	-	-
Total	3.0	3.5	3.5	3.5	3.5

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

Wastewater Pumping

Wastewater Pumping Station Supervisor	1.0	1.0	1.0	1.0	1.0
Utilities Maintenance Supervisor	0.5	0.5	0.5	0.5	0.5
Utilities Mechanic	1.0	1.0	1.0	1.0	1.0
Utilities Electrician	0.5	0.5	0.5	0.5	1.0
Lift Station Operator II	4.0	4.0	4.0	4.0	4.0
Lift Station Operator I	4.0	4.0	4.0	4.0	4.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	12.0	12.0	12.0	12.0	12.5

Wastewater Transmission

Wastewater Collections Supervisor	1.0	1.0	1.0	1.0	1.0
Utility System Foreman	4.0	4.0	3.0	3.0	3.0
TV Equipment Operator	1.0	1.0	1.0	1.0	1.0
Heavy Equipment Operator	1.0	1.0	-	-	-
Utilities System Operator III	4.0	4.0	4.0	4.0	4.0
Utilities System Operator II	5.0	5.0	6.0	6.0	6.0
Utilities System Operator I	4.0	5.0	5.0	5.0	5.0
Service Worker I	1.0	-	-	-	-
Secretary II	0.5	0.5	-	-	-
Total	21.5	21.5	20.0	20.0	20.0

UTILITY FUND TOTAL	114.0	114.0	114.5	115.5	116.5
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STORMWATER FUND:

Administration/Operations

Utilities Stormwater Supervisor	1.0	1.0	1.0	1.0	1.0
Utility System Foreman	1.0	1.0	1.0	1.0	1.0
Utilities System Operator III	2.0	2.0	2.0	2.0	2.0
Utilities System Operator II	2.0	2.0	3.0	3.0	3.0
Utilities System Operator I	2.0	2.0	3.0	3.0	3.0
Secretary II	-	-	0.5	0.5	0.5
Total	8.0	8.0	10.5	10.5	10.5

AIRPARK FUND:

Operations

Airpark Manager	1.0	1.0	1.0	1.0	1.0
Airpark Maintenance Foreman	1.0	1.0	1.0	1.0	1.0
Service Worker III	1.0	1.0	1.0	1.0	1.0
Service Worker II	1.0	1.0	1.0	1.0	1.0
Secretary I	-	1.0	1.0	1.0	1.0
Office Assistant I	1.0	-	-	-	-
Total	5.0	5.0	5.0	5.0	5.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

GOLF FUND:

Operations

Golf Course Manager	-	1.0	1.0	1.0	-
Golf Cart Mechanic	1.0	1.0	1.0	1.0	-
Head Cashier	1.0	1.0	1.0	1.0	-
Golf Cart Attendant	2.0	2.0	2.0	2.0	-
Cashier	2.0	2.0	2.0	2.0	-
Custodian	1.0	1.0	1.0	1.0	-
Golf Starter	2.0	2.0	2.0	2.0	-
Total	9.0	10.0	10.0	10.0	0.0

SOLID WASTE FUND:

Solid Waste Operations Manager	-	-	1.0	1.0	1.0
Recycling Specialist	1.0	1.0	-	-	-
Solid Waste Inspector	1.0	-	-	-	-
Service Worker III	-	1.0	1.0	1.0	1.0
Office Assistant II	-	1.0	1.0	1.0	1.0
Office Assistant I	1.0	-	-	-	-
Total	3.0	3.0	3.0	3.0	3.0

SOLID WASTE SPECIAL SERVICE FUND:

Recycling Specialist	-	-	-	-	1.0
Service Worker IV	-	-	-	-	2.0
Service Worker III	-	-	-	-	2.0
Service Worker I	-	-	-	-	5.0
Customer Service Representative	-	-	-	-	1.0
Total	0.0	0.0	0.0	0.0	11.0

ENTERPRISE FUNDS TOTAL	139.0	140.0	143.0	144.0	146.0
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INTERNAL SERVICE FUNDS:

Central Stores

Chief Material Handling Specialist	1.0	1.0	1.0	1.0	1.0
Material Handling Specialist	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

Schedule of Personnel

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Information Technologies					
Information Technologies Director	1.0	1.0	1.0	1.0	1.0
Information Technologies Supervisor	1.0	1.0	1.0	1.0	1.0
Information Technologies Analyst IV	2.0	3.0	2.0	2.0	2.0
Information Technologies Analyst III	1.0	1.0	2.0	2.0	2.0
Information Technologies Analyst II	1.0	-	-	-	-
Information Technologies Analyst I	2.0	2.0	2.0	2.0	2.0
Information Technologies Specialist II	1.0	1.0	1.0	1.0	1.0
Information Technologies Specialist I	1.0	-	-	-	-
Secretary II	1.0	1.0	1.0	1.0	1.0
Total	11.0	10.0	10.0	10.0	10.0
Central Services					
Messenger	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0
Purchasing					
General Services Director	1.0	1.0	1.0	1.0	1.0
Purchasing Supervisor	-	-	1.0	1.0	1.0
Contract Manager	-	-	-	-	1.0
Business Specialist	-	-	-	1.0	1.0
Purchasing Agent	2.0	2.0	1.0	1.0	1.0
Buyer	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	6.0	7.0
Risk Management					
Risk Manager	1.0	1.0	1.0	1.0	1.0
Claims Adjuster II	1.0	1.0	1.0	1.0	1.0
Claims Adjuster I	1.0	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0
Vehicle Services					
Fleet Operations Manager	-	1.0	1.0	1.0	1.0
Fleet Manager	1.0	-	-	-	-
Fleet Operations Supervisor	-	-	-	1.0	1.0
Garage Foreman	1.0	-	-	-	-
Mechanic III	2.0	2.0	2.0	2.0	2.0
Mechanic II	3.0	3.0	3.0	2.0	2.0
Mechanic I	2.0	2.0	2.0	2.0	2.0
Office Assistant II	1.0	1.0	1.0	1.0	1.0
Total	10.0	9.0	9.0	9.0	9.0
INTERNAL SERVICE FUNDS TOTAL					
	33.0	31.0	31.0	32.0	33.0

	Adopted Personnel				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
SUMMARY:					
General Fund	445	450	453	410	424
Building Permit Fund	-	-	-	50	51
EMS Fund	87	87	87	87	102
Office of Housing & Urban Improvement	7	6	6	2	6
Administrative Capital Fund	-	-	-	5	5
Utility Fund	114	114	115	116	117
Stormwater Fund	8	8	11	11	11
Airpark Fund	5	5	5	5	5
Golf Fund	9	10	10	10	0
Solid Waste Fund	3	3	3	3	3
Solid Waste Special Service Fund	-	-	-	-	11
Internal Service Funds	33	31	31	32	33
ALL FUNDS TOTAL	711	714	720	730	767