

## Schedule of Personnel

	Adopted			
	FY 2017	FY 2018	FY 2019	FY 2020
<b>GENERAL FUND (001):</b>				
<b>GENERAL GOVERNMENT</b>				
<b>City Commission (1010)</b>				
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
<b>Total</b>	6.0	6.0	6.0	6.0
<b>City Manager (1030)</b>				
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	2.0	3.0	3.0	3.0
Executive Secretary	1.0	1.0	1.0	1.0
Administrative Specialist	—	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0
<b>Total</b>	5.0	7.0	7.0	7.0
<b>Northwest CRA (1033)</b>				
Capital Improvement and Innovation Director	—	—	1	1
Community Redevelopment Agency Director	—	—	1	1
Marketing Director	—	—	—	—
Redevelopment Project Manager	—	—	1	1
Redevelopment Project Coordinator	—	—	1	1
Marketing Coordinator	—	—	1	1
Real Property Manager	—	—	1	1
Service Worker IV	1.0	1.0	1.0	1.0
Service Worker II	2.0	2.0	2.0	2.0
Service Worker I	1.0	1.0	1.0	1.0
Department Head Secretary	1	1	1	1
<b>Total</b>	5	5	8	8
<b>East CRA (1034)</b>				
Community Redevelopment Agency Director	—	—	1	1
Marketing Director	—	—	—	—
Redevelopment Project Manager	—	—	1	1
Redevelopment Project Coordinator	—	—	1	1
Marketing Coordinator	—	—	1	1
Department Head Secretary	1	1	1	1
<b>Total</b>	1	1	3	3
<b>Public Communications (1035)</b>				

Communications 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
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b><i>Economic Development (1036)</i></b>				
Economic Development Manager	1.0	1.0	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><i>Tourism (1037)</i></b>				
Tourism Marketing Manager	1.0	1.0	1.0	1.0
Customer Service Representative	1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b><i>Performance Management (1038)</i></b>				
Strategic Performance Manager	—	1.0	1.0	1.0
<b>Total</b>	<b>—</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><i>Cultural Affairs (1039)</i></b>				
Cultural Affairs Director	—	—	1.0	1.0
Marketing Director	—	—	—	1
Recreation Manager	—	—	—	1.0
Cultural Venues Programming Manager	—	—	1.0	1.0
Marketing Coordinator	—	—	—	1.0
Recreation Activities Supervisor	—	—	1.0	1.0
Recreation Activities Leader	—	—	3.0	3.0
Service Worker	—	—	1.0	1.0
Office Assistant II	—	—	1.0	1.0
<b>Total</b>	<b>—</b>	<b>—</b>	<b>8.0</b>	<b>11</b>
<b><i>City Attorney (1040)</i></b>				
City Attorney	1.0	1.0	1.0	1.0
Deputy City Attorney	—	1.0	1.0	1.0
Assistant City Attorney	3.0	2.0	2.0	2.0
Paralegal	1.0	1.0	1.0	1.0
Legal Assistant	1.0	1.0	1.0	1.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b><i>City Clerk (1050)</i></b>				
City Clerk	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Contract Manager	—	—	1.0	1.0
Records Technician	1.0	1.0	1.0	1.0
Secretary II	—	—	1.0	1.0

Office Assistant I	1.0	1.0	—	—
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Human Resources (1070)</b>				
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	2.0	2.0
Human Resources Clerk	1.0	1.0	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Internal Audit (1080)</b>				
Internal Auditor	1.0	1.0	1.0	1.0
Deputy Internal Auditor	1.0	1.0	1.0	1.0
Audit Assistant	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>FINANCE DEPARTMENT</u></b>				
<b>Administration and Accounting (1310)</b>				
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	2.0
Accounting Systems Analyst	1.0	—	—	—
Real Property Manager	—	1.0	1	1
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	1.0
Accountant	1.0	1.0	—	—
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	2.0
Accounting Clerk II	3.0	3.0	3.0	3.0
Department Head Secretary	1.0	1.0	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>16.0</b>	<b>15</b>	<b>16</b>
<b>Treasury (1320)</b>				
Revenue Collections Manager	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	2.0	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
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>
<b><u>BUDGET OFFICE (1360)</u></b>				

Deputy City Manager	1.0	—	—	—
Strategic Performance Manager	1.0	—	—	—
Budget Manager	—	1.0	1.0	1.0
Budget Analyst	1.0	2.0	2.0	2.0
Department Head Secretary	1.0	—	—	—
<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>DEVELOPMENT SERVICES DEPARTMENT</u></b>				
<b><i>Planning &amp; Zoning (1510)</i></b>				
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	—	—	—
Chief Business Tax Inspector	1.0	1.0	1.0	1.0
Planner	5.0	5.0	6.0	6.0
Urban Forester	1.0	1.0	1.0	1.0
Landscape Inspector	4.0	4.0	4.0	4.0
Business Tax Inspector	4.0	4.0	4.0	4.0
Assistant Planner	—	—	1.0	1.0
Zoning Technician	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	3.0	3.0	3.0
<b>Total</b>	<b>26.0</b>	<b>26.0</b>	<b>27.0</b>	<b>27.0</b>
<b><i>Advisory Board (1535)</i></b>				
Assistant Planner	—	—	—	1.0
Zoning Technician	1.0	1.0	1.0	—
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>FIRE DEPARTMENT</u></b>				
<b><i>Fire Administration (2205)</i></b>				
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
Fire Information Technologies Officer	—	—	—	1.0
Department Head Secretary	1.0	1.0	1.0	1.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>
<b><i>Fire Operations (2210)</i></b>				
Assistant Fire Chief	—	1.0	1.0	1.0
Division Chief	1.0	—	—	—
Emergency Manager	1.0	1.0	1.0	1.0



Emergency Management Coordinator	—	—	1.0	1.0
Battalion Chief	3.0	3.0	4.0	5.0
Fire Captain	15.0	15.0	15.0	17.0
Logistics Manager	1.0	—	—	—
Fire Training Commander	1.0	—	—	—
Fire Training Captain	2.0	—	—	—
Driver Engineer	18.0	18.0	20.0	20.0
Firefighter	57.0	57.0	57.0	57.0
<b>Total</b>	<b>99.0</b>	<b>95.0</b>	<b>99.0</b>	<b>102.0</b>
<b>Fire Logistics (2220)</b>				
Logistics Manager	—	1.0	1.0	1.0
Logistics Analyst	—	—	1.0	1.0
Material Handling Specialist	—	—	1.0	1.0
<b>Total</b>	<b>—</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Ocean Rescue (2250)</b>				
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	15.0	16.0
<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>19.0</b>
<b>Fire Prevention (2260)</b>				
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
Life Safety Educator	—	—	—	1.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>
<b>Fire Training (2270)</b>				
Fire Training Commander	—	1.0	1.0	1.0
Fire Training Captain	—	2.0	2.0	2.0
<b>Total</b>	<b>—</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>PUBLIC WORKS DEPARTMENT</b>				
<b>Public Works Administration (3005)</b>				
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
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Engineering (3010)</b>				
City Engineer	1.0	1.0	1.0	1.0

Chief Engineering Inspector	—	1.0	1.0	1.0
Senior Engineering Inspector	1.0	—	—	—
Engineering Inspector (I,II,III)	3.0	3.0	3.0	3.0
GIS Manager	—	—	—	1.0
GIS Coordinator	1.0	1.0	1.0	—
Engineering Technician	2.0	2.0	2.0	2.0
Secretary II	—	1.0	1.0	1.0
Secretary I	1.0	—	—	—
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Sanitation (3020)</b>				
Sanitation Supervisor	1.0	—	—	—
Service Worker IV	2.0	—	—	—
Service Worker II	2.0	—	—	—
Service Worker I	2.0	—	—	—
<b>Total</b>	<b>7.0</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Streets (3030)</b>				
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
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
<b>Total</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Grounds and Park Maintenance (3040)</b>				
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
<b>Total</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

<b>Animal Control (3050)</b>				
Public Works Inspector	2.0	2.0	2.0	2.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Facilities Maintenance (3060)</b>				
Building Maintenance Operations Manager	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	—	1.0	1.0	1.0
Facilities Maintenance Foreman	1.0	—	—	—
Senior Electrician	1.0	1.0	1.0	1.0
Electrician	—	—	1.0	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	2.0	2.0	3.0
Office Assistant II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>	<b>22.0</b>
<b>Cemetery (3070)</b>				
Grounds Maintenance Supervisor	—	—	—	1.0
Cemetery Sexton	1.0	1.0	1.0	—
Service Worker II	2.0	2.0	2.0	2.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Riding Stables (3080)</b>				
Service Worker II	—	—	—	1.0
Sand and Spurs Attendant	1.0	1.0	1.0	—
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>PARKS AND RECREATION DEPARTMENT</u></b>				
<b>Aquatics (3910)</b>				
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
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Recreation Activities (3920)</b>				
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	9.0

Park Ranger	—	—	5.0	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	4.0
Cashier	7.0	7.0	7.0	8.0
Accounting Clerk III	1.0	1.0	1.0	1.0
Office Assistant II	2.0	2.0	2.0	2.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>45.0</b>	<b>46.0</b>
<b><i>Tennis Center (3950)</i></b>				
Recreation Supervisor	1.0	1.0	1.0	1.0
Service Worker I	1.0	1.0	1.0	2.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>
<b><i>Golf Operations (3960)</i></b>				
Golf Course Manager	1.0	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
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b><i>Pier Operations (3970)</i></b>				
Cashier	—	—	—	1.0
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1.0</b>
<b><i>Non-Departmental (9910)</i></b>				
Program Compliance Manager	1.0	—	—	—
<b>Total</b>	<b>1.0</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b><i>Office of Housing and Social Services (9940)</i></b>				
Program Compliance Manager	—	1.0	1.0	1.0
Accountant	—	1.0	1.0	1.0
Housing and Social Services Manager	—	—	1.0	1.0
<b>Total</b>	<b>—</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
<b>GENERAL FUND TOTAL</b>	<b>424.0</b>	<b>424.0</b>	<b>453.5</b>	<b>467.5</b>

**SPECIAL REVENUE FUNDS:****BUILDING PERMIT FUND (110):****Building Inspections (1550)**

Building Official	1.0	1.0	1.0	1.0
Deputy Building Official	—	—	—	1.0
Chief Building Inspector	4.0	4.0	4.0	4.0
Building Plans Examiner	8.0	8.0	8.0	9.0
Building Code Compliance Supervisor	—	1.0	1.0	1.0
Building Field Inspector	20.0	19.0	19.0	20.0
Permit Services Supervisor	—	1.0	1.0	1.0
Plans Coordinator	1.0	—	—	—
Permit Services Support Coordinator	—	—	—	1.0
E-Plan Administrator	—	1.0	1.0	1.0
Permit Technician Support	1.0	1.0	1.0	2.0
Sustainability Coordinator	—	1.0	1.0	1.0
Permit Expediter	5.0	5.0	6.0	6.0
Customer Service Representative	5.0	5.0	5.0	9.0
Research and Records Specialist	—	1.0	1.0	1.0
Office Assistant II	2.0	1.0	1.0	1.0
Office Assistant I	2.0	2.0	2.0	1.0
Secretary II	1.0	1.0	1.0	1.0
Secretary I	1.0	1.0	1.0	1.0
<b>Total</b>	<b>51.0</b>	<b>53.0</b>	<b>54.0</b>	<b>62.0</b>

**EMS SPECIAL DISTRICT FUND: (140)****EMS (2231)**

Assistant Fire Chief	—	1.0	1.0	1.0
EMS Division Chief	1.0	—	—	—
Battalion Chief	3.0	3.0	3.0	3.0
Fire Captain	14.0	14.0	16.0	16.0
Fire Lieutenant	30.0	35.0	35.0	35.0
Driver Engineer	12.0	12.0	12.0	14.0
Firefighter	39.0	34.0	34.0	34.0
Secretary I	1.0	1.0	1.0	1.0
Material Handling Specialist	1.0	1.0	—	—
Office Assistant II	1.0	1.0	—	—
<b>Total</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>104.0</b>

**CDBG FUND: (304)****Office of Housing and Urban Improvement**

Housing and Urban Improvement Director	1.0	1.0	1.0	1.0
Accountant	1.0	—	—	—
Administrative Coordinator	1.0	1.0	1.0	1.0

Construction Manager	1.0	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
Office Assistant I	—	1.0	1.0	1.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>ADMINISTRATIVE CAPITAL FUND: (309)</b>				
<b>Project Administration (3011)</b>				
Capital Improvement and Innovation Director	—	—	1	1
Capital Improvement Plan Manager	1.0	1.0	1.0	1.0
Engineering Project Manager (I,II,III)	2.0	3.0	3.0	3.0
Engineering Inspector (I,II,III)	2.0	1.0	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>6</b>	<b>6</b>
<b>SPECIAL REVENUE FUNDS TOTAL 164.0 166.0 167.5 177.5</b>				
<b>ENTERPRISE FUNDS:</b>				
<b>UTILITY FUND: (412)</b>				
<b>Water Administration (3305)</b>				
Utilities Director	1	1	1	1
Utility Compliance & Efficiency Manager	1	1	1	1
Engineering Project Manager (I, II, III)	—	1	1	1
Civil Engineer III	1	—	—	—
Asset Management/Projects Management Specialist	1	1	1	1
Department Head Secretary	1	1	1	1
Compliance Coordinator	—	1.0	1.0	1.0
Utilities Business Operations Analyst	—	—	1.0	1.0
Analytics Assistant	1.0	—	—	—
Utilities Program Coordinator	1	1	1	1
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Utility Billing (3310)</b>				
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	2.0	2.0	2.0
Customer Service Representative	4.0	3.0	3.0	3.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Water Treatment Plant (3320)</b>				
Utilities Treatment Plant Superintendent	1.0	1.0	1.0	1.0
Laboratory Manager	1.0	1.0	1.0	1.0

Utilities Maintenance Manager	—	—	—	1
Utilities Maintenance Supervisor	1	1	1	—
Utilities Treatment Plant Operations Manager	—	—	—	1.0
Utilities Treatment Plant Operations Supervisor	1.0	1.0	1.0	—
Analytical/QA Specialist	1.0	1.0	1.0	1.0
Field Sampling Specialist	2.0	2.0	2.0	2.0
Utilities Electrician	1.0	1.0	1.0	1.0
Water Plant Mechanic	4	4.0	4.0	4.0
Instrumentation Technician	—	—	1.0	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	4.0
Service Worker IV	4.0	—	—	—
Service Worker I	1.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>31.0</b>	<b>31.5</b>	<b>32.5</b>	<b>32.5</b>
<b><i>Water Distribution (3330)</i></b>				
Utilities Field Superintendent	1.0	1.0	1.0	1.0
Water Distribution Manager	—	—	—	1.5
Water Distribution Supervisor	1.5	1.5	1.5	—
Utility System Foreman	5.0	5.0	5.0	5.0
Accountant	—	1.0	—	—
Meter Technician	1.0	1.0	—	—
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	—	—	—
Office Assistant II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>26.0</b>	<b>26.5</b>	<b>24.5</b>	<b>24.5</b>
<b><i>Reuse Water Treatment Plant (3340)</i></b>				
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	1.0	1.0	1.0
<b>Total</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><i>Reuse Administration (3350)</i></b>				
Reuse Outreach & Water Conservation Coordinator	1.0	1.0	1.0	1.0
Asset Management/Projects Management Specialist	0.5	0.5	0.5	0.5
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

<b>Reuse Distribution (3355)</b>				
Water Distribution Manager	—	—	—	0.5
Water Distribution Supervisor	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
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>Wastewater Administration (3505)</b>				
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	0.5
Civil Engineer III	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
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Wastewater Pumping (3510)</b>				
Wastewater Pumping Station Manager	—	—	—	1.0
Wastewater Pumping Station Supervisor	1.0	1.0	1.0	—
Utilities Maintenance Manager	—	—	—	0.5
Utilities Maintenance Supervisor	0.5	0.5	0.5	—
Utilities Mechanic	1.0	1.0	1.0	1.0
Utilities Electrician	1.0	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
<b>Total</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>Wastewater Transmission (3520)</b>				
Wastewater Collections Manager	—	—	—	1.0
Wastewater Collections Supervisor	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
<b>Total</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>UTILITY FUND TOTAL</b>				
	<b>116.5</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>



**STORMWATER FUND: (425)****Administration/Operations (3805)**

Utilities Stormwater Manager	—	—	—	1.0
Utilities Stormwater Supervisor	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	—	—	—
<b>Total</b>	<b>10.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**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
Secretary I	1.0	1.0	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**PARKING FUND: (472)****Operations (4710)**

Parking Operations Manager	—	—	1.0	1.0
<b>Total</b>	<b>—</b>	<b>—</b>	<b>1.0</b>	<b>1.0</b>

**SOLID WASTE FUND: (488)****Operations (4910)**

Solid Waste Operations Manager	1.0	1.0	1.0	1.0
Sanitation Supervisor	—	1.0	1.0	1.0
Service Worker IV	—	2.0	3.0	3.0
Service Worker III	1.0	1.0	1.0	1.0
Service Worker II	—	2.0	1.0	1.0
Service Worker I	—	2.0	2.0	2.0
Office Assistant II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**SOLID WASTE SPECIAL SERVICE FUND: (489)****Solid Waste Commercial (4920)**

Recycling Specialist	1.0	1.0	1.0	1.0
Service Worker IV	2.0	2.0	2.0	2.0
Service Worker III	2.0	2.0	2.0	2.0
Service Worker I	5.0	5.0	5.0	5.0
Customer Service Representative	1.0	1.0	1.0	1.0

	<b>Total</b>	11.0	11.0	11.0	11.0
<b>ENTERPRISE FUNDS TOTAL</b>		<b>146.0</b>	<b>154.0</b>	<b>155.0</b>	<b>155.0</b>
<b><u>INTERNAL SERVICE FUNDS:</u></b>					
<b><u>CENTRAL STORES FUND (501)</u></b>					
<b><i>IT Operations (5110)</i></b>					
Chief Material Handling Specialist		1.0	1.0	1.0	1.0
Material Handling Specialist		1.0	1.0	2.0	2.0
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>INFORMATION TECHNOLOGIES FUND (502)</u></b>					
<b><i>IT Operations (5210)</i></b>					
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	1.0	1.0	1.0
Senior Business Applications Analyst		2.0	1.0	1.0	1.0
Network Systems Analyst		—	1.0	1.0	1.0
Business Applications Analyst		—	1.0	1.0	1.0
Web Design Developer		—	1.0	1.0	1.0
Business Communications Analyst		—	1.0	1.0	1.0
Information Technologies Analyst		2.0	2.0	2.0	2.0
Information Technologies Specialist II		1.0	—	—	—
Secretary II		1.0	—	—	—
	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b><u>CENTRAL SERVICES FUND (503)</u></b>					
<b><i>Purchasing (5310)</i></b>					
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	—	—
Business Specialist		1.0	—	—	—
Purchasing Agent		1.0	2.0	2.0	2.0
Buyer		1.0	1.0	1.0	1.0
Office Assistant II		1.0	1.0	1.0	1.0
	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>
<b><i>Graphics/Messenger Services (5330)</i></b>					
Messenger		1.0	1.0	1.0	1.0
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>RISK MANAGEMENT FUND (506)</u></b>					
<b><i>Risk Management (5520)</i></b>					

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
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>VEHICLE SERVICES FUND (507)</b>				
<b>Vehicle Services Operations (5710)</b>				
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	3.0	3.0	3.0
Mechanic II	2.0	3.0	3.0	3.0
Mechanic I	2.0	1.0	1.0	1.0
Office Assistant II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>INTERNAL SERVICE FUNDS TOTAL 33.0 34.0 34.0 34.0</b>				
<b>SUMMARY:</b>				
	<b>Adopted</b>			
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
General Fund	424.0	424.0	453.5	467.5
Building Permit Fund	51.0	53.0	54.0	62.0
EMS Fund	102.0	102.0	102.0	104.0
CDBG Fund	6.0	6.0	6.0	6.0
Administrative Capital Fund	5.0	5.0	5.5	5.5
Utility Fund	116.5	118.0	118.0	118.0
Stormwater Fund	10.5	10.0	10.0	10.0
Airpark Fund	5.0	5.0	5.0	5.0
Parking Fund	—	—	1.0	1.0
Solid Waste Fund	3.0	10.0	10.0	10.0
Solid Waste Special Service Fund	11.0	11.0	11.0	11.0
Internal Service Funds	33.0	34.0	34.0	34.0
<b>ALL FUNDS TOTAL</b>	<b>767.0</b>	<b>778.0</b>	<b>810.0</b>	<b>834.0</b>