



SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2015	Actual FY 2016	Amended FY 2017	Proposed FY 2018	Proposed FY 2019
Administrative Services	28.50	30.60	30.60	30.60	30.60
Airport	55.50	55.50	55.75	61.00	61.00
City Administrator's Office	10.40	9.30	9.30	8.30	8.30
City Attorney's Office	11.60	11.00	11.00	13.75	13.75
Community Development	68.85	70.85	73.85	72.85	72.85
Finance	47.55	47.50	47.50	47.50	47.50
Fire	105.00	105.00	105.00	105.00	105.00
Library	36.10	37.10	38.35	40.35	40.35
Mayor and City Council	8.00	8.00	8.00	8.00	8.00
Parks and Recreation	96.75	100.05	93.25	92.45	92.45
Police	212.00	212.00	212.00	211.00	211.00
Public Works	298.95	297.70	295.20	296.70	293.20
Waterfront	46.00	46.00	47.00	47.00	47.00
CITY TOTAL (FTEs)	1,025.20	1,030.60	1,026.80	1,034.50	1,031.00

Positions by Fund for Fiscal Year 2018

Fund	Proposed	Fund	Proposed
General Fund		Golf	0.35
Administrative Services	15.45	HOME Grant	0.22
City Administrator's Office	8.30	Information Technology	15.15
City Attorney's Office	13.75	Facilities Management	37.00
Community Development	67.80	Fleet Maintenance	13.20
Finance	35.15	Fleet Replacement	1.80
Fire	104.00	Miscellaneous Grants	0.50
Library	31.00	Police Asset Forfeiture	1.17
Mayor and City Council	8.00	Redev. Obligation Retirement	0.75
Parks and Recreation	82.75	Self-Insurance	4.14
Police	208.83	Solid Waste	8.21
Public Works	46.75	Street Sweeping	1.15
GENERAL FUND SUBTOTAL	621.78	Streets	36.40
Airport	61.00	Supplemental Law Enforcement	1.00
City Affordable Housing	3.00	Transportation Sales Tax	9.30
Community Dev. Block Grant	1.08	Wastewater	49.58
County Library	9.35	Water	76.37
Creeks Restoration & Water Quality	8.85	Waterfront	47.00
Downtown Parking	25.15	Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			1,034.50



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Positions by Fund for Fiscal Year 2019

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Administrative Services	15.45	HOME Grant	0.22
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City Attorney's Office	13.75	Facilities Management	37.00
Community Development	67.80	Fleet Maintenance	13.20
Finance	35.15	Fleet Replacement	1.80
Fire	104.00	Miscellaneous Grants	0.50
Library	31.00	Police Asset Forfeiture	1.17
Mayor and City Council	8.00	Redev. Obligation Retirement	0.75
Parks and Recreation	82.75	Self-Insurance	4.14
Police	208.83	Solid Waste	8.21
Public Works	46.75	Street Sweeping	1.15
GENERAL FUND SUBTOTAL	621.78	Streets	36.40
Airport	61.00	Supplemental Law Enforcement	1.00
City Affordable Housing	3.00	Transportation Sales Tax	9.30
Community Dev. Block Grant	1.08	Wastewater	49.58
County Library	9.35	Water	72.87
Creeks Restoration & Water Quality	8.85	Waterfront	47.00
Downtown Parking	25.15	Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			1,031.00