



# SUMMARY OF POSITIONS

## Positions by Department

| Department                  | Actual FY 2013 | Actual FY 2014  | Amended FY 2015 | Adopted FY 2016 | Proposed FY 2017 |
|-----------------------------|----------------|-----------------|-----------------|-----------------|------------------|
| Administrative Services     | 25.50          | 27.50           | 28.50           | 30.60           | 30.60            |
| Airport                     | 52.00          | 55.50           | 55.50           | 55.50           | 55.50            |
| City Administrator's Office | 9.90           | 10.40           | 10.40           | 9.30            | 9.30             |
| City Attorney's Office      | 11.30          | 11.30           | 11.60           | 11.00           | 11.00            |
| Community Development       | 65.35          | 66.85           | 68.85           | 68.85           | 67.85            |
| Finance                     | 46.50          | 47.05           | 47.55           | 47.50           | 47.50            |
| Fire                        | 110.00         | 105.00          | 105.00          | 105.00          | 105.00           |
| Library                     | 36.10          | 36.10           | 36.10           | 36.10           | 36.10            |
| Mayor and City Council      | 8.00           | 8.00            | 8.00            | 8.00            | 8.00             |
| Parks and Recreation        | 91.10          | 95.30           | 96.75           | 100.15          | 100.15           |
| Police                      | 207.00         | 209.00          | 212.00          | 212.00          | 212.00           |
| Public Works                | 289.50         | 290.95          | 295.45          | 297.70          | 294.20           |
| Waterfront                  | 46.00          | 46.00           | 46.00           | 46.00           | 46.00            |
| <b>CITY TOTAL (FTEs)</b>    | <b>998.25</b>  | <b>1,008.95</b> | <b>1,021.70</b> | <b>1,027.70</b> | <b>1,023.20</b>  |

## Positions by Fund for Fiscal Year 2016

| Fund  | Adopted       | Fund                                 | Adopted         |
|---|---------------|--------------------------------------|-----------------|
| <b>General Fund</b>                           |               | <b>GPU (Zoning Ordinance Update)</b> | <b>1.00</b>     |
| Administrative Services                       | 15.60         | <b>HOME Grant</b>                    | <b>0.22</b>     |
| City Administrator's Office                   | 9.30          | <b>Information Systems</b>           | <b>15.00</b>    |
| City Attorney's Office                        | 11.00         | <b>Facilities Management</b>         | <b>37.00</b>    |
| Community Development                         | 62.80         | <b>Fleet Maintenance</b>             | <b>13.20</b>    |
| Finance                                       | 35.35         | <b>Fleet Replacement</b>             | <b>1.80</b>     |
| Fire  | 104.00        | <b>Miscellaneous Grants</b>          | <b>0.87</b>     |
| Library                                       | 28.75         | <b>Police Asset Forfeiture</b>       | <b>1.17</b>     |
| Mayor and City Council                        | 8.00          | <b>Redev. Obligation Retirement</b>  | <b>0.75</b>     |
| Parks and Recreation                          | 80.40         | <b>Self-Insurance</b>                | <b>4.15</b>     |
| Police  | 209.46        | <b>Solid Waste</b>                   | <b>8.00</b>     |
| Public Works                                  | 48.80         | <b>Street Sweeping</b>               | <b>0.95</b>     |
| <b>GENERAL FUND SUBTOTAL</b>                  | <b>613.46</b> | <b>Streets</b>                       | <b>37.40</b>    |
| <b>Airport</b>                                | <b>55.50</b>  | <b>Supplemental Law Enforcement</b>  | <b>1.00</b>     |
| <b>City Affordable Housing</b>                | <b>3.00</b>   | <b>Transportation Sales Tax</b>      | <b>10.30</b>    |
| <b>Community Dev. Block Grant</b>             | <b>1.08</b>   | <b>Wastewater</b>                    | <b>48.58</b>    |
| <b>County Library</b>                         | <b>7.35</b>   | <b>Water</b>                         | <b>75.37</b>    |
| <b>Creeks Restoration &amp; Water Quality</b> | <b>8.85</b>   | <b>Waterfront</b>                    | <b>46.00</b>    |
| <b>Downtown Parking</b>                       | <b>24.30</b>  | <b>Wildland Fire Assessment</b>      | <b>1.00</b>     |
| <b>Golf</b>                                   | <b>10.40</b>  |                                      |                 |
| <b>CITY TOTAL (FTEs)</b>                      |               |                                      | <b>1,027.70</b> |



# SUMMARY OF POSITIONS

## Positions by Fund for Fiscal Year 2017

| Fund  | Proposed      | Fund                                | Proposed        |
|---|---------------|-------------------------------------|-----------------|
| <b>General Fund</b>                           |               | <b>Golf</b>                         | <b>10.40</b>    |
| Administrative Services                       | 15.60         | <b>HOME Grant</b>                   | <b>0.22</b>     |
| City Administrator's Office                   | 9.30          | <b>Information Systems</b>          | <b>15.00</b>    |
| City Attorney's Office                        | 11.00         | <b>Facilities Management</b>        | <b>37.00</b>    |
| Community Development                         | 62.80         | <b>Fleet Maintenance</b>            | <b>13.20</b>    |
| Finance                                       | 35.35         | <b>Fleet Replacement</b>            | <b>1.80</b>     |
| Fire  | 104.00        | <b>Miscellaneous Grants</b>         | <b>0.87</b>     |
| Library                                       | 28.75         | <b>Police Asset Forfeiture</b>      | <b>1.17</b>     |
| Mayor and City Council                        | 8.00          | <b>Redev. Obligation Retirement</b> | <b>0.75</b>     |
| Parks and Recreation                          | 80.40         | <b>Self-Insurance</b>               | <b>4.15</b>     |
| Police  | 209.46        | <b>Solid Waste</b>                  | <b>8.00</b>     |
| Public Works                                  | 48.80         | <b>Street Sweeping</b>              | <b>0.95</b>     |
| <b>GENERAL FUND SUBTOTAL</b>                  | <b>613.46</b> | <b>Streets</b>                      | <b>37.40</b>    |
| <b>Airport</b>                                | <b>55.50</b>  | <b>Supplemental Law Enforcement</b> | <b>1.00</b>     |
| <b>City Affordable Housing</b>                | <b>3.00</b>   | <b>Transportation Sales Tax</b>     | <b>10.30</b>    |
| <b>Community Dev. Block Grant</b>             | <b>1.08</b>   | <b>Wastewater</b>                   | <b>48.58</b>    |
| <b>County Library</b>                         | <b>7.35</b>   | <b>Water</b>                        | <b>71.87</b>    |
| <b>Creeks Restoration &amp; Water Quality</b> | <b>8.85</b>   | <b>Waterfront</b>                   | <b>46.00</b>    |
| <b>Downtown Parking</b>                       | <b>24.30</b>  | <b>Wildland Fire Assessment</b>     | <b>1.00</b>     |
| <b>CITY TOTAL (FTEs)</b>                      |               |                                     | <b>1,023.20</b> |