



SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2017	Actual FY 2018	Amended FY 2019	Adopted FY 2020	Proposed FY 2021
Administrative Services	30.60	31.60	31.60	31.60	31.60
Airport	55.75	61.00	63.00	66.00	66.00
City Administrator's Office	9.30	8.30	8.30	8.30	8.40
City Attorney's Office	11.00	13.75	15.75	15.75	15.75
Community Development	73.85	72.85	75.35	77.35	77.00
Finance	47.50	48.00	47.50	47.50	47.50
Fire	105.00	105.00	106.00	106.00	106.00
Library	38.35	40.55	35.00	33.00	33.00
Mayor and City Council	8.00	8.00	8.00	8.00	8.00
Parks and Recreation	93.25	92.45	90.65	91.35	91.35
Police	212.00	211.00	210.00	210.00	210.00
Public Works	295.20	298.70	298.70	299.70	296.20
Waterfront	47.00	47.00	47.00	47.00	47.00
CITY TOTAL (FTEs)	1,026.80	1,038.20	1,036.85	1,041.55	1,037.80

Positions by Fund for Fiscal Year 2020

Fund	Adopted	Fund	Adopted
General Fund		Golf	0.35
Administrative Services	15.45	HOME Grant	0.25
City Administrator's Office	8.30	Information Technology	16.15
City Attorney's Office	15.75	Facilities Management	38.00
Community Development	70.80	Fleet Maintenance	13.20
Finance	35.15	Fleet Replacement	1.80
Fire	105.00	Miscellaneous Grants	0.40
Library	30.65	Police Asset Forfeiture	1.17
Mayor and City Council	8.00	Redev. Obligation Retirement	0.80
Parks and Recreation	80.75	Revolving Rehab Loan Fund	0.25
Police	208.83	Self-Insurance	4.14
Public Works	49.75	Solid Waste	8.21
GENERAL FUND SUBTOTAL	628.43	Street Sweeping	1.00
Airport	66.00	Streets	36.50
City Affordable Housing	4.05	Supplemental Law Enforcement	1.00
Community Dev. Block Grant	1.20	Transportation Sales Tax	8.30
County Library	2.35	Wastewater	50.03
Creeks Restoration & Water Quality	8.85	Water	77.22
Downtown Parking	23.90	Waterfront	47.00
		Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			1,041.55



SUMMARY OF POSITIONS

Positions by Fund for Fiscal Year 2021

Fund	Proposed	Fund	Proposed
General Fund		Golf	0.35
Administrative Services	15.45	HOME Grant	0.25
City Administrator's Office	8.40	Information Technology	16.15
City Attorney's Office	15.75	Facilities Management	38.00
Community Development	71.25	Fleet Maintenance	13.20
Finance	35.15	Fleet Replacement	1.80
Fire	105.00	Miscellaneous Grants	0.40
Library	30.65	Police Asset Forfeiture	1.17
Mayor and City Council	8.00	Redev. Obligation Retirement	-
Parks and Recreation	80.75	Revolving Rehab Loan Fund	0.25
Police	208.83	Self-Insurance	4.14
Public Works	49.75	Solid Waste	8.21
GENERAL FUND SUBTOTAL	628.98	Street Sweeping	1.00
Airport	66.00	Streets	36.50
City Affordable Housing	4.05	Supplemental Law Enforcement	1.00
Community Dev. Block Grant	1.20	Transportation Sales Tax	8.30
County Library	2.35	Wastewater	50.03
Creeks Restoration & Water Quality	8.85	Water	73.72
Downtown Parking	23.90	Waterfront	47.00
		Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			1,037.80