



# SUMMARY OF POSITIONS

## Positions by Department

Department	Actual FY 2019	Actual FY 2020	Amended FY 2021	Proposed FY 2022	Proposed FY 2023
Administrative Services	15.45	15.45	-	-	-
Airport	63.00	66.00	67.00	68.50	68.50
City Administrator's Office	8.30	8.30	14.85	15.00	15.00
City Attorney's Office	15.75	15.75	15.75	16.75	16.75
Community Development	75.35	77.35	77.65	80.65	80.65
Finance	47.50	47.50	39.50	39.50	39.50
Fire	106.00	106.00	106.00	105.00	105.00
Human Resources	-	-	10.00	10.25	10.25
Information Technology	16.15	16.15	17.15	18.25	18.25
Library	35.00	33.00	34.80	36.80	36.80
Mayor and City Council	8.00	8.00	8.00	8.00	8.00
Parks and Recreation	90.45	91.35	91.48	91.48	91.48
Police	210.00	210.00	210.00	210.00	210.00
Public Works	298.70	299.70	300.00	301.00	301.00
Sustainability and Resilience	-	-	14.65	16.15	16.15
Waterfront	47.00	47.00	48.13	47.13	47.13
<b>CITY TOTAL (FTEs)</b>	<b>1,036.65</b>	<b>1,041.55</b>	<b>1,054.95</b>	<b>1,064.45</b>	<b>1,064.45</b>

## Positions by Fund for Fiscal Year 2022 & 2023

General Fund	Proposed	General Fund	Proposed
City Administrator's Office	15.00	Library	33.65
City Attorney's Office	16.75	Mayor and City Council	8.00
Community Development	73.18	Parks and Recreation	82.10
Finance	35.32	Police	207.83
Fire	104.00	Public Works	49.75
Human Resources	10.25	Sustainability & Resilience	0.75
<b>GENERAL FUND SUBTOTAL (FTEs)</b>			<b>636.58</b>



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## Positions by Fund for Fiscal Year 2022 & 2023

Fund	Proposed	Fund	Proposed
Airport	68.50	Perm. Local Housing Allocation	1.00
City Affordable Housing	4.48	Police Asset Forfeiture	1.17
Community Dev. Block Grant	1.40	Revolving Rehab Loan Fund	0.25
County Library	2.15	SB Clean Energy	0.10
Creeks Restoration & Water Quality	8.98	Self-Insurance	4.18
Downtown Parking	23.90	Solid Waste	10.20
Energy Management	5.10	Street Sweeping	0.90
Facilities Management	36.80	Streets	37.34
HOME Grant	0.34	Supplemental Law Enforcement	1.00
Fleet Maintenance	13.20	Transportation Sales Tax	7.55
Fleet Replacement	1.80	Wastewater	51.88
Golf	0.40	Water	77.88
Information Technology	18.25	Waterfront	47.13
Miscellaneous Grants – Library	1.00	Wildland Fire Assessment	1.00
<b>CITY TOTAL (FTEs)</b>			<b>1,064.45</b>

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