

BUDGETED FTE's BY DEPARTMENT
FISCAL YEAR 2018-2019

Cost Center	Budgeted FY 2010	Budgeted FY 2011	Budgeted FY 2012	Budgeted FY 2013	Budgeted FY 2014	Budgeted FY 2015	Budgeted FY 2016	Budgeted FY 2017	Budgeted FY 2018	Budgeted FY 2019
GENERAL FUND										
1020 City Manager	3.75	3.38	3.00	3.00	3.00	2.50	2.50	3.50	3.50	4.07
1025 Information Technology	1.50	1.50	1.63	1.70	1.70	1.70	2.00	2.00	2.00	2.00
1030 Court	0.25	0.25	0.25	0.75	0.75	0.70	0.70	0.70	0.70	0.60
1035 Facilities/Grounds Maint				5.61	Moved to 1310 & 1330					
1040 Attorney	1.25	1.25	Outside Legal Council				1.25	1.25	1.25	1.10
1050 Finance	5.75	4.75	4.75	5.25	6.40	6.00	6.00	6.50	6.50	6.50
1052 Human Resources					2.00	1.00	1.25	1.25	1.25	1.33
1053 Safety Coordinator						0.50	0.75	0.75	0.75	0.75
1070 Police	27.00	26.00	26.00	25.00	24.00	25.00	25.00	27.00	27.00	27.35
1090 Fire	10.00	10.00	10.00	11.00	12.00	12.00	12.00	12.00	13.00	13.00
1091 Emergency Coordinator							1.00	1.00	1.00	1.00
1100 Library	11.40	11.40	11.58	11.54	11.54	12.39	11.89	11.89	11.89	12.10
1400 Planning	4.00	4.00	2.10	2.10	3.70	2.45	2.95	2.45	2.45	2.60
1500 Parks Admin	1.00	Moved to Recreation Fund								
1510 Parks Division	2.80	Moved to Recreation Fund								
1525 Senior Center	1.00	Moved to Recreation Fund								
1200 Building Maintenance	1.00	1.00	1.00	Move to Fund 101-1035						
1310 Facilities Maintenance					2.00	2.00	2.00	2.00	Moved to	Moved to
1330 Parks Maintenance					2.75	2.45	2.45	2.45	City Facility	City Facility
1350 Custodial Operations					3.25	1.18	1.18	1.45	Fund-711	Fund-711
1600 Public Works Admin	1.80	2.00	2.00	Move to Fund 301						
1610 Engineering	3.00	4.00	3.30	Move to Fund 302						
	75.50	69.53	65.61	65.95	73.09	69.87	72.92	76.19	71.29	72.40
PUBLIC WORKS										
3110 Public Works Admin	Moved to General Fund			2.00	2.00	2.30	2.00	2.00	2.00	2.00
3120 Engineering	Moved to General Fund			3.58	3.58	4.50	4.50	4.50	4.50	6.50
3130 Mechanic					1.00	1.00	1.00	1.00	1.00	0.00
	0.00	0.00	0.00	5.58	6.58	7.80	7.50	7.50	7.50	8.50
STREETS										
3210 Street Maintenance	2.50	2.50	2.50	3.08	3.08	2.50	2.50	2.50	2.50	2.25
3220 Storm Drain Maintenance	3.50	2.50	2.50	2.00	2.00	2.50	2.50	2.50	2.50	2.25
	6.00	5.00	5.00	5.08	5.08	5.00	5.00	5.00	5.00	4.50
WATER										
3310 Water Plant	4.00	4.00	4.00	4.00	4.00	4.10	4.10	4.10	4.10	4.00

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3320	Water Distribution	6.00	6.00	6.00	6.08	7.08	7.00	7.00	7.00	6.50	6.25
		10.00	10.00	10.00	10.08	11.08	11.10	11.10	11.10	10.60	10.25
WASTEWATER											
3410	Wastewater Plant	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
3420	Wastewater Collection	4.00	3.00	3.00	3.08	3.08	3.00	4.00	4.00	4.50	4.25
		8.00	7.00	7.00	7.08	8.08	8.00	9.00	9.00	9.50	9.25
BUILDING FUND											
4410	Building Inspection	0.50	0.50	1.20	1.30	1.30	1.80	1.80	1.80	1.90	2.37
		0.50	0.50	1.20	1.30	1.30	1.80	1.80	1.80	1.90	2.37
RECREATION FUND											
4110	Parks Administration		1.00	1.00	1.00	1.00	1.25	1.25	1.25	1.25	1.25
4120	Parks Division		2.80	3.60	Move to Fund 101-1035						
4130	60+ Activity Center		1.00	1.00	1.50	1.50	1.50	1.50	2.00	2.23	2.23
4140	Swimming Pool	10.80	10.80	7.00	7.00	6.00	6.25	6.25	6.98	8.44	8.60
4150	Recreation Center	13.90	12.30	9.90	9.90	8.00	6.75	6.75	8.00	8.50	9.00
4160	Recreation Programs	7.70	6.50	4.20	4.70	3.50	3.00	3.00	4.00	4.50	4.10
4170	Sports Programs					1.50	1.50	1.50	1.50	1.50	1.50
		32.40	34.40	26.70	24.10	21.50	20.25	20.25	23.73	26.42	26.68
AIRPORT											
4210	Airport Operations	2.60	1.60	1.60	2.00	1.00	3.00	3.00	2.00	3.00	3.00
4220	Airport FBO	1.40	2.40	2.40	2.00	2.00	Move to 4210				
		4.00	4.00	4.00	4.00	3.00	3.00	3.00	2.00	3.00	3.00
CITY FACILITY FUND											
7001	Facilities Administration									2.00	2.00
7101	Parks Facilities & Grounds									3.90	3.00
7102	City Public Restrooms									1.70	1.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.60	6.00
URBAN RENEWAL											
9120	So Beach Construction			0.90			0.25	0.25	0.50	0.50	0.50
		0.00	0.00	0.90	0.00	0.00	0.25	0.25	0.50	0.50	0.50
TOTAL FTE...		136.40	130.43	120.41	123.17	129.71	127.07	130.82	136.82	143.31	143.45