

100 - General Fund

0107 - Planning	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
ASST DIR, PLANNING	0.00	1.00	1.00	1.00	0.00	1.00
COORD, HOUSING	0.00	0.00	1.00	1.00	0.00	1.00
DIR, PLANNING	1.00	1.00	1.00	1.00	0.00	1.00
LANDSCAPE PLANNER	0.00	0.00	0.00	0.00	1.00	1.00
PLANNER	2.00	3.00	3.00	3.00	0.00	3.00
PLANNER, SENIOR	2.00	1.00	1.00	1.00	0.00	1.00
PLANNING TECHNICIAN	2.00	2.00	2.00	2.00	0.00	2.00
PRINCIPAL PLANNER	2.00	2.00	2.00	2.00	0.00	2.00
0107 - Planning	10.00	11.00	12.00	12.00	1.00	13.00
0202 - Parks Admin	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DIR, PARKS & RECREATION	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, ADMINISTRATIVE	1.00	1.00	1.00	1.00	0.00	1.00
0202 - Parks Admin	2.00	2.00	2.00	2.00	0.00	2.00
0210 - Library	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget

0210 - Library	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ACCOUNTING SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
ASST DIR, LIBRARY SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
COMMUNITY OUTREACH LIBRARIAN	1.00	1.00	1.00	1.00	0.00	1.00
COMMUNITY RESOURCES COORDINATOR	0.00	1.00	1.00	1.00	0.00	1.00
DIR, LIBRARY SVCS	1.00	1.00	1.00	1.00	0.00	1.00
LIBRARIAN	5.00	5.00	5.00	5.00	0.00	5.00
LIBRARIAN, SENIOR	2.00	2.00	2.00	2.00	0.00	2.00
LIBRARY AIDE	0.50	0.50	0.50	0.50	0.00	0.50
LIBRARY ASSISTANT	9.00	9.00	9.00	9.00	0.00	9.00
LIBRARY ASSISTANT, SENIOR	1.00	1.00	1.00	1.00	0.00	1.00
0210 - Library	22.50	23.50	23.50	23.50	0.00	23.50
0211 - Parks	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASST DIR, PARKS & RECREATION	1.00	1.00	1.00	1.00	0.00	1.00
BUSINESS ANALYST	0.00	0.00	1.00	1.00	0.00	1.00

0211 - Parks	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MARKETING EVENTS SPECIALIST	0.00	1.00	0.00	0.00	0.00	0.00
MGR, PROJECT	0.00	0.00	1.00	1.00	0.00	1.00
PARKS MAINT WORK, SENIOR	6.00	6.00	5.00	5.00	0.00	5.00
PARKS MAINTENANCE FOREMAN	2.00	2.00	2.00	2.00	0.00	2.00
PARKS MAINTENANCE WORKER	8.00	8.00	8.00	8.00	1.00	9.00
SUPT, PARKS	1.00	1.00	1.00	1.00	0.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00	0.00	1.00
0211 - Parks	19.00	20.00	20.00	20.00	1.00	21.00
0212 - Recreation	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
AQUATIC SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
AQUATICS MAINTENANCE WORKER	0.00	0.00	1.00	1.00	0.00	1.00
AQUATICS SUPERVISOR	1.00	1.00	1.00	1.00	0.00	1.00
COORD, CHALLENGE COURSE	0.00	0.00	1.00	1.00	0.00	1.00
COORD, YOUTH ADVENTURE PGM	1.00	1.00	1.00	1.00	0.00	1.00

0212 - Recreation	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
POOL/REC MAINT SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
PRM COORD, RECREATION	2.00	2.00	2.00	2.00	0.00	2.00
RECREATION ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
RECREATION SPECIALIST	4.00	4.00	4.00	4.00	0.00	4.00
RECREATION SPECIALIST, SENIOR	1.00	1.00	1.00	1.00	0.00	1.00
SPEC EVENTS & MARKETING COORD	1.00	1.00	1.00	1.00	0.00	1.00
SUPT, RECREATION	1.00	1.00	1.00	1.00	0.00	1.00
SUPT, SPECIAL SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, RECREATION	2.00	2.00	2.00	2.00	0.00	2.00
0212 - Recreation	19.00	19.00	21.00	21.00	0.00	21.00
0213 - Tennis Center	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
TENNIS CENTER ASSISTANT	1.00	1.50	1.50	1.50	0.00	1.50
TENNIS CENTER SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
TENNIS PROFESSIONAL	1.00	1.00	1.00	1.00	0.00	1.00
0213 - Tennis Center	3.00	3.50	3.50	3.50	0.00	3.50

0214 - Rec Programs	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, CHALLENGE COURSE	1.00	1.00	0.00	0.00	0.00	0.00
RECREATION ASSISTANT	4.50	5.00	5.00	5.00	0.00	5.00
0214 - Rec Programs	5.50	6.00	5.00	5.00	0.00	5.00
0215 - Garey Park	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORDINATOR	0.00	0.00	1.00	1.00	0.00	1.00
MARKETING EVENTS SPECIALIST	0.00	0.00	1.00	1.00	0.00	1.00
PARK FOREMAN	0.00	0.00	1.00	1.00	0.00	1.00
PARK MAINTENANCE WORKER	0.00	0.00	1.00	1.00	0.00	1.00
PARK MAINTENANCE WORKER, SENIOR	0.00	0.00	1.00	1.00	0.00	1.00
PARKS AND RECREATION ASSISTANT	0.00	0.00	1.50	1.50	0.00	1.50
PARKS AND RECREATION SPECIALIST	0.00	0.00	1.00	1.00	0.00	1.00
0215 - Garey Park	0.00	0.00	7.50	7.50	0.00	7.50
0218 - Arts & Culture	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ARTS AND CULTURE COORDINATOR	0.00	0.00	0.50	0.50	0.00	0.50

0218 - Arts & Culture	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
0218 - Arts & Culture	0.00	0.00	0.50	0.50	0.00	0.50
0316 - Municipal Court	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMIN, MUNICIPAL COURT	1.00	1.00	1.00	1.00	0.00	1.00
ASSOCIATE DEPUTY COURT CLERK	2.00	2.00	2.00	2.00	0.00	2.00
DEPUTY COURT CLERK	1.00	1.00	1.00	1.00	0.00	1.00
DEPUTY COURT CLERK, SENIOR	0.00	0.00	1.00	1.00	0.00	1.00
MUNICIPAL COURT JUDGE	0.50	0.50	0.50	0.50	0.00	0.50
SUPV, MUNICIPAL COURT	1.00	1.00	1.00	1.00	0.00	1.00
0316 - Municipal Court	5.50	5.50	6.50	6.50	0.00	6.50
0402 - Fire Support Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
ASSISTANT FIRE CHIEF	2.00	2.00	2.00	2.00	0.00	2.00
BATTALION CHIEF	2.00	2.00	2.00	2.00	0.00	2.00
EMERGENCY MANAGEMENT COOR	1.00	1.00	1.00	1.00	0.00	1.00
FIRE CAPTAIN	3.00	3.00	3.00	3.00	0.00	3.00

0402 - Fire Support Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FIRE CHIEF	1.00	1.00	1.00	1.00	0.00	1.00
FIRE LIEUTENANT	2.00	3.00	3.00	3.00	1.00	4.00
FIRE PLANS/CODE INSPECTOR	1.00	0.00	0.00	0.00	0.00	0.00
SUPV, ADMINISTRATIVE	1.00	1.00	1.00	1.00	0.00	1.00
0402 - Fire Support Services	14.00	14.00	14.00	14.00	1.00	15.00
0422 - Fire Emergency Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BATTALION CHIEF	3.00	3.00	3.00	3.00	0.00	3.00
FIRE CAPTAIN	6.00	6.00	6.00	6.00	0.00	6.00
FIRE DRIVER	21.00	21.00	21.00	21.00	0.00	21.00
FIRE LIEUTENANT	15.00	15.00	15.00	15.00	0.00	15.00
FIREFIGHTER	39.00	42.00	42.00	42.00	14.00	56.00
MEDICAL HEALTH AND FITNESS COORD	0.00	0.50	0.00	0.00	0.00	0.00
QUALITY IMPROVEMENT AND COMPLIANCE COORDINATOR	0.00	0.00	0.50	0.50	-0.50	0.00
0422 - Fire Emergency Services	84.00	87.50	87.50	87.50	13.50	101.00
0533 - Solid Waste and Recycling Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget

0533 - Solid Waste and Recycling Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
SOLID WASTE/RECYCLING COOR	1.00	0.00	0.00	0.00	0.00	0.00
0533 - Solid Waste and Recycling Services	1.00	0.00	0.00	0.00	0.00	0.00
0536 - Inspections	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASSISTANT BUILDING OFFICIAL	0.00	1.00	1.00	1.00	0.00	1.00
BUILDING INSPECTOR	5.00	5.00	5.00	5.00	1.00	6.00
BUILDING PLANS EXAMINER	2.00	2.00	2.00	2.00	0.00	2.00
CHIEF BUILDING INSPECTOR	1.00	1.00	1.00	1.00	0.00	1.00
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00	0.00	1.00
CHIEF PLANS EXAMINER	1.00	1.00	1.00	1.00	0.00	1.00
PERMIT TECHNICIAN	3.00	3.00	3.00	3.00	0.00	3.00
0536 - Inspections	13.00	14.00	14.00	14.00	1.00	15.00
0602 - Administrative Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASSISTANT TO THE CITY MANAGER	1.00	1.00	1.00	1.00	0.00	1.00
CITY MANAGER	1.00	1.00	1.00	1.00	0.00	1.00
COORD, HOUSING	1.00	1.00	0.00	0.00	0.00	0.00

0602 - Administrative Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, PLANNING PROJECT	1.00	1.00	1.00	1.00	0.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00	2.00	2.00	0.00	2.00
MAIL COURIER	1.00	1.00	1.00	1.00	0.00	1.00
MGR, ASSISTANT CITY	2.00	2.00	2.00	2.00	0.00	2.00
MGR, CIP	1.00	1.00	1.00	1.00	0.00	1.00
0602 - Administrative Services	10.00	10.00	9.00	9.00	0.00	9.00
0635 - City Secretary	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASSISTANT CITY SECRETARY	1.00	1.00	1.00	1.00	0.00	1.00
CITY SECRETARY	1.00	1.00	1.00	1.00	0.00	1.00
COORD, RECORDS	1.00	1.00	1.00	1.00	0.00	1.00
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
OPEN RECORDS SPECIALIST	0.00	0.00	1.00	1.00	0.00	1.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
0635 - City Secretary	5.00	5.00	6.00	6.00	0.00	6.00
0655 - Communications	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
INFORMATION SPECIALIST	0.00	1.00	1.00	1.00	0.00	1.00

0655 - Communications	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, PUBLIC COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	1.00
MULTI-MEDIA SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
0655 - Communications	2.00	3.00	3.00	3.00	0.00	3.00
0702 - Police Admin	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASSISTANT CHIEF OF POLICE	1.00	1.00	1.00	1.00	0.00	1.00
POLICE CHIEF	1.00	1.00	1.00	1.00	0.00	1.00
PUBLIC SAFETY INFO SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, ADMINISTRATIVE	1.00	1.00	1.00	1.00	0.00	1.00
0702 - Police Admin	4.00	4.00	4.00	4.00	0.00	4.00
0742 - Police Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, VICTIM SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
CRIME SCENE SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
CRIMINAL INTELLIGENCE ANALYST	1.00	1.00	1.00	1.00	0.00	1.00
EMERGENCY COMM OPERATOR	7.00	9.00	9.00	9.00	0.00	9.00

0742 - Police Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
EMERGENCY COMM OPERATOR, SR	5.00	5.00	5.00	5.00	0.00	5.00
MGR, EMERGENCY COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	1.00
PARKING ENFORCEMENT OFFICER	0.00	0.00	1.00	1.00	0.00	1.00
POLICE CAPTAIN	2.00	2.00	2.00	2.00	0.00	2.00
POLICE LIEUTENANT	9.00	9.00	9.00	9.00	0.00	9.00
POLICE OFFICER	54.00	55.00	57.00	57.00	1.00	58.00
POLICE RECORDS SPECIALIST	2.00	2.00	2.00	2.00	0.00	2.00
POLICE SERGEANT	13.00	13.00	14.00	14.00	0.00	14.00
PROPERTY & EVIDENCE CTRL TECH	1.00	1.00	1.00	1.00	0.00	1.00
PUB SAFETY VOLUNTEER PGM COORD	0.50	0.50	0.50	0.50	0.00	0.50
SUPV, EMERGENCY COMM	4.00	4.00	4.00	4.00	0.00	4.00
SUPV, POLICE RECORDS	1.00	1.00	1.00	1.00	0.00	1.00
0742 - Police Operations	102.50	105.50	109.50	109.50	1.00	110.50
0744 - Animal Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget

0744 - Animal Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ANIMAL CONTROL OFFICER	2.00	2.00	2.00	2.00	1.00	3.00
ANIMAL HEALTH TECHNICIAN	2.00	2.00	2.00	2.00	0.00	2.00
ANIMAL SHELTER TECHNICIAN	1.50	1.50	1.50	1.50	0.00	1.50
COORD, ANIMAL SVCS MKTG	2.00	2.00	2.00	2.00	0.00	2.00
MGR, ANIMAL SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, ANIMAL CARE	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, ANIMAL CONTROL	1.00	1.00	1.00	1.00	0.00	1.00
0744 - Animal Services	10.50	10.50	10.50	10.50	1.00	11.50
0745 - Code Enforcement	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
CHIEF CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	0.00	1.00
CODE ENFORCEMENT OFFICER	4.00	4.00	4.00	4.00	0.00	4.00
0745 - Code Enforcement	5.00	5.00	5.00	5.00	0.00	5.00
0802 - Public Works	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, TRANS PLANNING	1.00	1.00	1.00	1.00	0.00	1.00
PUBLIC WORKS DIRECTOR	0.00	1.00	1.00	1.00	0.00	1.00

0802 - Public Works	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
SOLID WASTE/RECYCLING COOR	1.00	1.00	1.00	1.00	0.00	1.00
TRANSPORTATION ANALYST	1.00	1.00	1.00	1.00	0.00	1.00
0802 - Public Works	3.00	4.00	4.00	4.00	0.00	4.00
0846 - Streets	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUSINESS SYSTEMS ANALYST	0.00	0.00	1.00	1.00	0.00	1.00
HEAVY EQUIPMENT OPERATOR	3.00	3.00	3.00	3.00	0.00	3.00
LIGHT EQUIPMENT OPERATOR	9.00	9.00	9.00	9.00	0.00	9.00
MGR, TRANSPORTATION SVCS	1.00	1.00	0.00	0.00	0.00	0.00
PAVING FOREMAN	1.00	1.00	1.00	1.00	0.00	1.00
SIGN & SIGNAL FIELD TECHNICIAN	1.00	1.00	2.00	2.00	0.00	2.00
STREETS FOREMAN	2.00	2.00	2.00	2.00	0.00	2.00
STREETS MAINTENANCE WORKER	0.75	0.75	0.75	0.75	0.00	0.75
SUPT, STREETS & DRAINAGE	1.00	1.00	1.00	1.00	0.00	1.00
0846 - Streets	18.75	18.75	19.75	19.75	0.00	19.75
100-0448 - Fire EMS	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget

100-0448 - Fire EMS	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FIREFIGHTER	0.00	0.00	0.00	0.00	22.00	22.00
QUALITY IMPROVEMENT AND COMPLIANCE COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00
100-0448 - Fire EMS	0.00	0.00	0.00	0.00	23.00	23.00
100 - General Fund	359.25	371.75	387.75	387.75	42.50	430.25

201 - Tourism Fund

0208 - CVB	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, MARKETING	1.00	1.00	1.00	1.00	0.00	1.00
COORD, VISITOR CENTER	1.00	1.00	1.00	1.00	0.00	1.00
GROUP SALES & SERVICING COORD	1.00	1.00	1.00	1.00	0.00	1.00
MGR, TOURISM/CVB	1.00	1.00	1.00	1.00	0.00	1.00
VISITOR INFORMATION SPECIALIST	0.50	0.50	0.50	0.50	0.00	0.50
0208 - CVB	4.50	4.50	4.50	4.50	0.00	4.50
201 - Tourism Fund	4.50	4.50	4.50	4.50	0.00	4.50

233 - Juvenile Fund

233-0316 - Juvenile Fund	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
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233-0316 - Juvenile Fund	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DEPUTY COURT CLERK, SENIOR	1.00	1.00	0.00	0.00	0.00	0.00
233-0316 - Juvenile Fund	1.00	1.00	0.00	0.00	0.00	0.00
233 - Juvenile Fund	1.00	1.00	0.00	0.00	0.00	0.00

244 - Paramedic

0448 - EMS	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FIREFIGHTER	15.00	18.00	22.00	22.00	-22.00	0.00
MEDICAL HEALTH AND FITNESS COORD	0.00	0.50	0.00	0.00	0.00	0.00
QUALITY IMPROVEMENT AND COMPLIANCE COORDINATOR	0.00	0.00	0.50	0.50	-0.50	0.00
0448 - EMS	15.00	18.50	22.50	22.50	-22.50	0.00
244 - Paramedic	15.00	18.50	22.50	22.50	-22.50	0.00

500 - Facilities Maintenance Funds

0319 - Facilities	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUILDING MAINT TECHNICIAN	2.00	2.00	2.00	2.00	0.00	2.00
BUILDING MAINT TECHNICIAN, SR	2.00	2.00	2.00	2.00	0.00	2.00
FACILITIES FOREMAN	1.00	1.00	1.00	1.00	0.00	1.00

0319 - Facilities	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, PROJECT	1.00	1.00	0.00	0.00	0.00	0.00
SUPT, FACILITIES	1.00	1.00	1.00	1.00	0.00	1.00
0319 - Facilities	7.00	7.00	6.00	6.00	0.00	6.00
500 - Facilities Maintenance Funds	7.00	7.00	6.00	6.00	0.00	6.00

520 - Fleet Services Fund

0320 - Vehicle Services	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FLEET MANAGER	1.00	1.00	1.00	1.00	0.00	1.00
MECHANIC	1.00	1.00	1.00	1.00	1.00	2.00
MECHANIC, LEAD	1.00	1.00	1.00	1.00	0.00	1.00
MECHANIC, MASTER	5.00	5.00	5.00	5.00	0.00	5.00
OFFICE SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
0320 - Vehicle Services	9.00	9.00	9.00	9.00	1.00	10.00
520 - Fleet Services Fund	9.00	9.00	9.00	9.00	1.00	10.00

540 - Joint Services Fund

0302 - Finance Administration	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
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0302 - Finance Administration	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
BUDGET ANALYST	1.00	1.00	1.00	1.00	0.00	1.00
BUSINESS SYSTEMS ANALYST	0.00	0.00	1.00	1.00	0.00	1.00
DIR, FINANCE	1.00	1.00	1.00	1.00	0.00	1.00
MGR, BUDGET	1.00	1.00	1.00	1.00	0.00	1.00
TREASURER	0.00	1.00	1.00	1.00	0.00	1.00
0302 - Finance Administration	4.00	5.00	6.00	6.00	0.00	6.00
0315 - Accounting	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ACCOUNTANT	1.00	1.00	1.00	1.00	0.00	1.00
ACCOUNTANT, SENIOR	3.00	3.00	3.00	3.00	0.00	3.00
ACCOUNTING SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
ACCOUNTING SPECIALIST, SENIOR	3.00	3.00	3.00	3.00	0.00	3.00
ASSITANT CONTROLLER	0.00	1.00	1.00	1.00	0.00	1.00
CONTROLLER	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, ACCOUNTING SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
0315 - Accounting	10.00	11.00	11.00	11.00	0.00	11.00

0317 - Purchasing	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUYER	1.00	1.00	1.00	1.00	0.00	1.00
BUYER, SENIOR	1.00	1.00	1.00	1.00	0.00	1.00
COORD, CONTRACT	1.00	1.00	1.00	1.00	0.00	1.00
COORD, WAREHOUSE	1.00	1.00	1.00	1.00	0.00	1.00
MGR, PURCHASING	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, WAREHOUSE	1.00	1.00	1.00	1.00	0.00	1.00
WAREHOUSE WORKER	2.00	2.00	2.00	2.00	0.00	2.00
0317 - Purchasing	8.00	8.00	8.00	8.00	0.00	8.00
0321 - Customer Care	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
AMI & BILLING SPECIALIST	4.00	4.00	4.00	4.00	0.00	4.00
BUSINESS ANALYST	1.00	1.00	1.00	1.00	0.00	1.00
COORD, AIRPORT BUSINESS OPS	1.00	1.00	1.00	1.00	0.00	1.00
DEVELOPMENT ACCOUNT SPECIALIST	3.00	3.00	3.00	3.00	0.00	3.00
DIR, CUSTOMER CARE	1.00	1.00	1.00	1.00	0.00	1.00
MGR, CUSTOMER CARE OPS	1.00	1.00	1.00	1.00	0.00	1.00

0321 - Customer Care	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
SUPV, UTILITY CUSTOMER SVC	3.00	3.00	3.00	3.00	0.00	3.00
UTILITY CUSTOMER SVC REP	1.00	1.00	2.00	2.00	0.00	2.00
UTILITY CUSTOMER SVC REP, SR	8.00	8.00	8.00	8.00	0.00	8.00
0321 - Customer Care	23.00	23.00	24.00	24.00	0.00	24.00
0502 - GUS Administration	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	4.00	4.00	4.00	4.00	0.00	4.00
BUSINESS PROCESS CONSULTANT	1.00	1.00	1.00	1.00	-1.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
GENERAL MANAGER-UTILITIES	1.00	1.00	1.00	1.00	0.00	1.00
MGR, UTILITY DEP GEN	1.00	1.00	1.00	1.00	0.00	1.00
OFFICE SPECIALIST	0.00	0.00	1.00	1.00	0.00	1.00
RECORDS SPECIALIST	1.00	1.00	1.00	1.00	0.00	1.00
0502 - GUS Administration	9.00	9.00	10.00	10.00	-1.00	9.00
0503 - BIP	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUSINESS PROCESS CONSULTANT	0.00	0.00	0.00	0.00	1.00	1.00

0503 - BIP	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUSINIESS IMPROVEMENT ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
0503 - BIP	0.00	0.00	0.00	0.00	2.00	2.00
0526 - Engineering	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUILDING INSPECTOR	1.00	1.00	1.00	1.00	-1.00	0.00
CONTRACT COORDINATOR	0.00	0.00	1.00	1.00	0.00	1.00
COORD, REAL ESTATE SVCS	1.00	1.00	1.00	1.00	0.00	1.00
DIR, SYSTEMS ENGINEERING	1.00	1.00	1.00	1.00	0.00	1.00
INSPECTIONS SUPERVISOR	0.00	1.00	1.00	1.00	0.00	1.00
INSPECTOR, MASTER	1.00	1.00	1.00	1.00	0.00	1.00
MGR, CIP	1.00	1.00	1.00	1.00	0.00	1.00
MGR, PROJECT	2.00	2.00	2.00	2.00	0.00	2.00
PUB IMPROVEMNT INSP SR	1.00	1.00	1.00	1.00	2.00	3.00
PUB IMPROVEMNT INSP, SR	2.00	2.00	2.00	2.00	0.00	2.00
PUBLIC IMPROVEMENT INSP	1.00	1.00	1.00	1.00	0.00	1.00
PUBLIC IMPROVEMENT INSP, SR	1.00	1.00	1.00	1.00	0.00	1.00

0526 - Engineering	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	0.00	1.00
UTILITY ENGINEER	1.00	1.00	1.00	1.00	0.00	1.00
UTILITY SYSTEMS INFO MANAGER	1.00	1.00	1.00	1.00	0.00	1.00
WATER UTILITY ENGINEER	1.00	1.00	1.00	1.00	0.00	1.00
0526 - Engineering	16.00	17.00	18.00	18.00	1.00	19.00
0534 - Conservation	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ENERGY AUDITOR/COORDINATOR	1.00	1.00	1.00	1.00	-1.00	0.00
MARKET DATA ANALYST	1.00	1.00	1.00	1.00	0.00	1.00
MARKET PROGRAM COORD	1.00	1.00	1.00	1.00	0.00	1.00
MARKETING & CONSERVATION MGR	1.00	1.00	1.00	1.00	0.00	1.00
UTILITY CONSERVATION COOR	1.00	1.00	1.00	1.00	0.00	1.00
0534 - Conservation	5.00	5.00	5.00	5.00	-1.00	4.00
0547 - Engineering Support	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
BUSINESS SYSTEMS ANALYST	1.00	1.00	2.00	2.00	0.00	2.00
COORD, SYS ENG PROJECT	1.00	1.00	0.00	0.00	0.00	0.00

0547 - Engineering Support	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
GIS ANALYST	3.00	3.00	3.00	3.00	0.00	3.00
SUPV, GIS	0.00	0.00	1.00	1.00	0.00	1.00
SUPV, SYSTEMS ENGINEERING	1.00	1.00	0.00	0.00	0.00	0.00
SYSTEMS ENGINEERING ASSOCIATE	4.00	4.00	4.00	4.00	0.00	4.00
0547 - Engineering Support	10.00	10.00	10.00	10.00	0.00	10.00
0637 - Economic Development	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00	0.00	1.00
MGR, ECO DEVELOPMENT PGM	1.00	1.00	1.00	1.00	0.00	1.00
MGR, MAIN STREET	0.00	0.00	1.00	1.00	0.00	1.00
0637 - Economic Development	3.00	3.00	4.00	4.00	0.00	4.00
0639 - Human Resources	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMIN, BENEFIT& WELLNSS PGM	1.00	1.00	1.00	1.00	0.00	1.00
ASST DIR, HUMAN RESOURCES	1.00	1.00	1.00	1.00	0.00	1.00
BUSINESS SYSTEMS ANALYST	0.00	0.00	1.00	1.00	0.00	1.00

0639 - Human Resources	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DIR, HUMAN RESOURCES	1.00	1.00	1.00	1.00	0.00	1.00
HR GENERALIST, LEAD	1.00	1.00	1.00	1.00	0.00	1.00
HUMAN RESOURCES GENERALIST	2.00	2.00	1.00	1.00	0.00	1.00
HUMAN RESOURCES SPECIALIST	1.00	1.00	2.00	2.00	0.00	2.00
0639 - Human Resources	7.00	7.00	8.00	8.00	0.00	8.00
0653 - Main Street	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, MAIN STREET	1.00	1.00	0.00	0.00	0.00	0.00
0653 - Main Street	1.00	1.00	0.00	0.00	0.00	0.00
0654 - Legal	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ASSISTANT CITY ATTORNEY	1.00	1.00	1.00	1.00	0.00	1.00
CITY ATTORNEY	1.00	1.00	1.00	1.00	0.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
FIRST ASST CITY ATTORNEY	1.00	1.00	1.00	1.00	0.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00	0.00	1.00
0654 - Legal	5.00	5.00	5.00	5.00	0.00	5.00

540 - Joint Services Fund	101.00	104.00	109.00	109.00	1.00	110.00
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570 - Information Technology Fund

0652 - IT Operating	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ADMIN, NETWORK	2.00	2.00	2.00	2.00	0.00	2.00
ADMIN, SYSTEMS	2.00	2.00	1.00	1.00	0.00	1.00
ADMIN, SYSTEMS SENIOR	0.00	0.00	1.00	1.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
DIR, ASST IT	1.00	1.00	1.00	1.00	0.00	1.00
DIR, IT	1.00	1.00	1.00	1.00	0.00	1.00
EMAIL ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	1.00
ENTERPRISE ARCHITECT	1.00	1.00	1.00	1.00	0.00	1.00
IT SUPPORT SPECIALIST	2.00	2.50	2.50	2.50	0.50	3.00
MGR, IT OPERATIONS	1.00	1.00	1.00	1.00	0.00	1.00
MGR, IT OPREATIONS	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, IT	1.00	1.00	1.00	1.00	0.00	1.00
SYSTEM ADMINISTRATOR, LEAD	0.00	0.00	0.00	0.00	1.00	1.00
SYSTEMS ANALYST	2.00	3.00	3.00	3.00	0.00	3.00

0652 - IT Operating	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
SYSTEMS ANALYST, SENIOR	2.00	4.00	5.00	5.00	0.00	5.00
WEB DEVELOPER	1.00	1.00	1.00	1.00	0.00	1.00
0652 - IT Operating	18.00	21.50	22.50	22.50	2.50	25.00
570 - Information Technology Fund	18.00	21.50	22.50	22.50	2.50	25.00
600 - Airport Fund						
0636 - Airport	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
AIRPORT ATTENDANT	2.00	2.00	2.00	2.00	0.00	2.00
AIRPORT MAINTENANCE WORKER	0.50	1.50	1.50	1.50	0.50	2.00
COORD, AIRPORT MAINT	1.00	1.00	1.00	1.00	0.00	1.00
MGR, AIRPORT	1.00	1.00	1.00	1.00	0.00	1.00
0636 - Airport	4.50	5.50	5.50	5.50	0.50	6.00
600 - Airport Fund	4.50	5.50	5.50	5.50	0.50	6.00
610 - Electric Fund						
0521 - SCADA	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FIBER INFRASTRUCTURE TECH	0.00	0.00	1.00	1.00	0.00	1.00

0521 - SCADA	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
SCADA / I & C TECHNICIAN, I	0.00	0.00	2.00	2.00	0.00	2.00
SCADA TECHNICIAN, II	1.00	1.00	0.00	0.00	0.00	0.00
SCADA TECHNICIAN, SR	2.00	2.00	1.00	1.00	0.00	1.00
SUPV, SCADA	1.00	1.00	1.00	1.00	0.00	1.00
0521 - SCADA	4.00	4.00	5.00	5.00	0.00	5.00
0522 - Electric Administration	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DIR, UTILITY	0.50	0.50	0.00	0.00	0.00	0.00
SAFETY & TRAINING SPECIALIST	1.00	1.00	0.00	0.00	0.00	0.00
SUPV, SAFETY & TRAINING	1.00	1.00	0.00	0.00	0.00	0.00
0522 - Electric Administration	2.50	2.50	0.00	0.00	0.00	0.00
0524 - Metering	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
FIBER INFRASTRUCTURE TECH	0.00	1.00	0.00	0.00	0.00	0.00
FIELD COLLECTION REP	1.00	1.00	1.00	1.00	0.00	1.00
FIELD CUSTOMER SERVICE TECH	2.00	2.00	0.00	0.00	0.00	0.00
METERING TECHNICIAN	2.00	2.00	6.00	6.00	0.00	6.00

0524 - Metering	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
METERING TECHNICIAN, SENIOR	2.00	2.00	2.00	2.00	0.00	2.00
METERING TECHNICIAN, SR	1.00	1.00	1.00	1.00	0.00	1.00
MGR, TECHNICAL SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
SUPV, METER SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
WATER SERVICES TECH, TRAINEE	1.00	1.00	0.00	0.00	0.00	0.00
0524 - Metering	11.00	12.00	12.00	12.00	0.00	12.00
0525 - T&D Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
ELEC JOURNEY LINEMAN CREW LD	4.00	4.00	4.00	4.00	0.00	4.00
ELEC PLANNER SCHEDULER	3.00	3.00	3.00	3.00	0.00	3.00
ELECTRIC APPRENTICE LINEMAN	1.00	1.00	1.00	1.00	0.00	1.00
ELECTRIC APPRENTICE LINEMAN	4.00	4.00	4.00	4.00	0.00	4.00
ELECTRIC JOURNEYMAN LINEMAN	4.00	4.00	4.00	4.00	0.00	4.00
ELECTRIC LINEMAN	7.00	7.00	7.00	7.00	0.00	7.00
ELECTRIC LINEMAN APPRENTICE	1.00	1.00	1.00	1.00	0.00	1.00

0525 - T&D Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, ELECTRIC OPERATIONS	1.00	1.00	1.00	1.00	0.00	1.00
SUBSTATION I & C TECHNICIAN	1.00	1.00	1.00	1.00	0.00	1.00
SUBSTATION I & C TECHNICIAN	1.00	1.00	1.00	1.00	0.00	1.00
SUBSTATION TECHNICIAN	2.00	2.00	2.00	2.00	0.00	2.00
SUPV, ELEC OPERATIONS	4.00	4.00	4.00	4.00	0.00	4.00
0525 - T&D Operations	33.00	33.00	33.00	33.00	0.00	33.00
0537 - Resource Management	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, RESOURCE PLAN & INTEG	1.00	1.00	1.00	1.00	0.00	1.00
UTILITIES ANALYST	1.00	2.00	2.00	2.00	0.00	2.00
0537 - Resource Management	2.00	3.00	3.00	3.00	0.00	3.00
0555 - System Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DIR, UTILITY	0.00	0.00	0.50	0.50	0.00	0.50
SAFETY & TRAINING SPECIALIST	0.00	1.00	2.00	2.00	0.00	2.00
SUPV, CONTROL CENTER	3.00	3.00	3.00	3.00	0.00	3.00
SUPV, SAFETY & TRAINING	0.00	0.00	1.00	1.00	0.00	1.00
UTILITY SYSTEM OPERATOR	6.00	6.00	6.00	6.00	0.00	6.00

0555 - System Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
UTILITY SYSTEMS LOCATOR	3.00	3.00	3.00	3.00	0.00	3.00
UTILITY SYSTEMS OPERATOR	1.00	1.00	1.00	1.00	0.00	1.00
0555 - System Operations	13.00	14.00	16.50	16.50	0.00	16.50

0557 - Electrical Engineering	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
COORD, ASSOC ELECTRIC PROJ	1.00	1.00	1.00	1.00	0.00	1.00
COORD, ELECTRIC PROJ	4.00	4.00	4.00	4.00	0.00	4.00
ELECTRIC SERVICE DELIVERY SUP	1.00	1.00	1.00	1.00	0.00	1.00
MGR, ELECTRIC ENGINEERING	1.00	1.00	1.00	1.00	0.00	1.00
0557 - Electrical Engineering	7.00	7.00	7.00	7.00	0.00	7.00

610 - Electric Fund	72.50	75.50	76.50	76.50	0.00	76.50
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640 - Stormwater Fund

0845 - Stormwater	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
CREWMAN I	0.50	0.50	0.50	0.50	0.00	0.50
DRAINAGE FOREMAN	1.00	1.00	1.00	1.00	0.00	1.00
HEAVY EQUIPMENT OPERATOR	1.00	1.00	1.00	1.00	0.00	1.00

0845 - Stormwater	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
LIGHT EQUIPMENT OPERATOR	5.00	5.00	5.00	5.00	0.00	5.00
SIGN & SIGNAL FIELD TECHNICIAN	1.00	1.00	0.00	0.00	0.00	0.00
STORMWATER SUPV, MS4	1.00	1.00	1.00	1.00	0.00	1.00
0845 - Stormwater	9.50	9.50	8.50	8.50	0.00	8.50
640 - Stormwater Fund	9.50	9.50	8.50	8.50	0.00	8.50

660 - Water Fund

0527 - Water Administration	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
DIR, UTILITY	0.50	0.50	0.50	0.50	0.00	0.50
0527 - Water Administration	0.50	0.50	0.50	0.50	0.00	0.50
0529 - Water Plant Management	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
PLANT OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	0.00	1.00
PLANT OPERATIONS TECH	1.00	1.00	1.00	1.00	0.00	1.00
PLANT OPERATIONS TECH, SR	3.00	3.00	3.00	3.00	0.00	3.00
PLANT OPERATIONS TECHNICIAN	2.00	2.00	2.00	2.00	1.00	3.00
SUPT, PLANT OPERATIONS	1.00	1.00	1.00	1.00	0.00	1.00

0529 - Water Plant Management	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
0529 - Water Plant Management	8.00	8.00	8.00	8.00	1.00	9.00
0531 - Wastewater Plant Management	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
PLANT OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	0.00	1.00
PLANT OPERATIONS TECH, SR	4.00	4.00	4.00	4.00	0.00	4.00
PLANT OPERATIONS TECH, TRAINEE	1.00	1.00	1.00	1.00	0.00	1.00
PLANT OPERATIONS TECHNICIAN	1.00	1.00	1.00	1.00	0.00	1.00
0531 - Wastewater Plant Management	7.00	7.00	7.00	7.00	0.00	7.00
0553 - Water Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
MGR, WATER SERVICES	1.00	1.00	1.00	1.00	0.00	1.00
SAFETY & TRAINING SPECIALIST	1.00	0.00	0.00	0.00	0.00	0.00
SUPV, WATER SERVICES	5.00	5.00	5.00	5.00	1.00	6.00
SUPV, WATER SERVICES INSPECTION	0.00	0.00	0.00	0.00	1.00	1.00
WATER SERVICES TECH, TRAINEE	13.00	13.00	15.00	15.00	0.00	15.00

0553 - Water Operations	FY2016	FY2017	FY2018	FY2019 Base	FY2019 Changes	FY2019 Budget
WATER SERVICES TECHNICIAN	13.00	13.00	13.00	13.00	2.00	15.00
WATER SERVICES TECHNICIAN, SR	7.00	7.00	7.00	7.00	0.00	7.00
WATER SVCS TECH SPECIALIST	2.00	2.00	2.00	2.00	0.00	2.00
0553 - Water Operations	42.00	41.00	43.00	43.00	4.00	47.00
660 - Water Fund	57.50	56.50	58.50	58.50	5.00	63.50
Total:	658.75	684.25	710.25	710.25	30.00	740.25