

**PERSONNEL CHART - GENERAL FUND
FY 2020-2021 BUDGET**

<u>DEPARTMENT</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
City Manager	3.00	3.00	3.00	3.00	3.00	2.00 (1)
Finance	8.00	8.00	8.00	8.00	8.00	8.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Police Judge	1.00	1.00	1.00	1.00	1.00	1.00
Attorney	1.00	1.00	1.00	1.00	1.00	- (2)
Engineering	0.09	0.09	0.09	0.09	0.09	0.09
Personnel						1.00 (3)
Purchasing	2.00	2.00	2.00	2.00	2.00	1.00 (3)
Building Inspection	5.00	5.00	5.00	6.00	6.00	6.00
Planning	3.00	3.00	4.00	3.00	3.00	4.00 (1)
Data Processing	0.34	0.34	0.50	0.50	0.50	0.75 (4)
Police						
Administration	4.67	4.67	4.67	4.67	4.67	4.67 (5)
Patrol	30.00	29.00	30.00	32.00	32.00	32.00
Investigation	6.00	7.00	6.00	6.00	6.00	6.00
	<u>40.67</u>	<u>40.67</u>	<u>40.67</u>	<u>42.67</u>	<u>42.67</u>	<u>42.67</u>
Fire						
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Central	24.00	24.00	27.00	27.00	27.00	27.00
East Side	9.00	9.00	6.00	6.00	6.00	6.00
Watson	6.00	6.00	6.00	6.00	6.00	6.00
Bellview	-	-	-	-	-	-
Fire Training	1.00	1.00	1.00	1.00	1.00	1.00
	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>
Public Works						
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Streets	11.00	11.00	11.00	11.00	11.00	11.00
Signs/Signals	2.00	2.00	2.00	2.00	2.00	2.00
Central Garage	1.00	1.00	1.00	1.00	1.00	1.00
Parks	1.00	1.00	1.00	1.00	1.00	3.00 (6)
	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>20.00</u>
Sub-Total Full Time General Fund Employees	<u>125.10</u>	<u>125.10</u>	<u>126.26</u>	<u>128.26</u>	<u>128.26</u>	<u>129.51</u>
Council	9.00	9.00	9.00	9.00	9.00	9.00
Police Judge	1.00	1.00	1.00	1.00	1.00	1.00
Code Enforcement						1.00 (7)
Crossing Guards	5.00	5.00	5.00	4.00	2.00	2.00
Parks Seasonal	2.00	2.00	2.00	2.00	2.00	3.00 (8)
Sub-Total Part Time General Fund Employees	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>16.00</u>	<u>14.00</u>	<u>16.00</u>
Total General Fund Employees	<u>142.10</u>	<u>142.10</u>	<u>143.26</u>	<u>144.26</u>	<u>142.26</u>	<u>145.51</u>

(1) Marketing position transferred from City Manager to Planning.

(2) Attorney position contracted out

(3) Personnel position transferred from Purchasing to separate department.

(4) IT Technician allocated 12.50% to Water Board and 12.50% to Sanitary Sewer Board.

(5) Police Clerk allocated 33% to Parking Fund for administration/collection of parking citations.

(6) Parks adding Maint Super, and 1 full time position

(7) Code Enforcement adding part-time position.

(8) Parks adding 1 part time position