

# Personnel Schedule

	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget
<b>Administration</b>						
City Manager	1	1	1	\$130,296	\$132,029	\$136,016
City Secretary	1	1	1	38,737	37,411	47,885
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$169,034</b>	<b>\$169,440</b>	<b>\$183,900</b>
<b>Finance</b>						
Deputy City Manager	0	0	1	\$0	\$0	\$100,000
Assistant Finance Director	0	0	1	0	0	55,000
Finance Director	1	1	0	79,972	81,397	0
Staff Accountant	1	1	1	33,962	36,483	44,600
<b>Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>\$113,934</b>	<b>\$117,880</b>	<b>\$199,600</b>
<b>Personnel</b>						
Personnel Director	1	1	1	62,974	67,960	72,410
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>\$62,974</b>	<b>\$73,960</b>	<b>\$78,410</b>
<b>Municipal Court</b>						
Municipal Judge	1	1	1	\$49,700	\$51,106	\$52,639
Court Clerk	1	1	1	33,788	36,234	39,625
Senior Clerk	0	0	1	0	0	33,263
Deputy Clerk	2	2	1	34,180	60,300	30,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>\$117,668</b>	<b>\$147,640</b>	<b>\$156,060</b>
<b>Planning</b>						
Planning Director	1	1	1	\$9,207	\$66,138	\$68,122
Building Official	1	1	1	57,077	58,094	59,835
Building Inspector	1	1	1	43,719	44,498	45,205
Code Enforcement Officer	1	1	1	35,375	36,005	37,082
Permit Clerk	1	1	1	33,106	33,696	34,707
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>\$178,485</b>	<b>\$238,430</b>	<b>\$244,950</b>
<b>General Government Total</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>\$642,095</b>	<b>\$747,350</b>	<b>\$862,920</b>
<b>Police</b>						
Police Chief	1	1	1	\$65,000	\$89,862	\$92,558
Assistant Chief	1	1	1	72,590	73,883	76,100
Secretary	1	1	1	39,441	40,144	41,284
Lieutenant	1	1	1	66,335	67,517	69,542
Detective	4	4	4	233,020	237,171	244,286
Sergeant	4	4	4	235,070	239,257	246,435
Corporal	4	4	4	192,857	196,292	202,181
Peace Officer	11	11	10	479,204	506,849	457,938
Evidence Officer	0	1	1	53,849	54,808	56,452
Community Service Officer - DARE	1	1	1	54,298	55,265	56,924
School Resource Officer	2	2	2	88,624	90,202	92,908
Jailer	1	1	1	40,402	41,122	42,355
IT	0	0	1	0	0	38,569
Custodian	0	0	1	0	0	35,692
Animal Control Officer	2	3	3	96,744	98,467	100,105
Animal Control Clerk	1	0	0	25,690	0	0
<b>Total</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>\$1,743,126</b>	<b>\$1,790,840</b>	<b>\$1,853,330</b>

# Personnel Schedule

	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget
<b>Communications</b>						
Dispatcher	8	8	8	\$277,107	\$312,360	\$317,630
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>\$277,107</b>	<b>\$312,360</b>	<b>\$317,630</b>
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<b>Police Total</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>\$2,020,233</b>	<b>\$2,103,200</b>	<b>\$2,170,960</b>
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<b>Fire Inspector</b>						
Fire Inspector	0	0*	0*	\$9,360	\$9,360	\$0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,360</b>	<b>\$9,360</b>	<b>\$0</b>
* served as Building Inspector						
<b>Emergency Management</b>						
Emergency Management Coordinator	0	0*	0*	\$9,820	\$9,820	\$9,820
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,820</b>	<b>\$9,820</b>	<b>\$9,820</b>
* serves as Assistant Police Chief						
<b>Public Works Administration</b>						
Public Works Director	1	1	1	\$80,206	\$77,563	\$64,645
Administrative Assistant	1	1	1	37,826	38,500	39,655
Maintenance Worker	1	1	0	50,425	39,517	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>\$168,457</b>	<b>\$155,580</b>	<b>\$104,300</b>
<b>Streets</b>						
Public Works Supervisor	1	1	1	\$51,355	\$52,270	\$53,839
Streets Supervisor	1	1	1	40,198	40,914	42,141
Equipment Operator	5	5	5	141,500	144,021	148,341
Maintenance Worker	5	5	4	131,170	164,916	142,559
<b>Total</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>\$364,223</b>	<b>\$402,120</b>	<b>\$386,880</b>
<b>Vehicle Maintenance</b>						
Foreman	1	1	1	\$49,014	\$50,423	\$52,125
Maintenance Worker	1	1	1	32,747	33,867	35,075
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$81,761</b>	<b>\$84,290</b>	<b>\$87,200</b>
<b>Parks and Facilities</b>						
Parks Foreman	1	1	1	\$40,443	\$41,163	\$43,148
Assistant Parks Foreman	1	1	1	31,982	32,552	33,529
Maintenance Worker	3	3	4	28,291	83,155	120,234
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>\$100,716</b>	<b>\$156,870</b>	<b>\$196,910</b>
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<b>Public Works Total</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>\$715,157</b>	<b>\$798,860</b>	<b>\$775,290</b>

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	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget	FY16 Actual	FY17 Amended Budget	FY18 Adopted Budget
<b>Community Services Administration</b>						
Community Services Director	1	0	0	\$64,969	\$33,420	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>\$64,969</b>	<b>\$33,420</b>	<b>\$0</b>
<b>Aquatic Center</b>						
Aquatic Center Coordinator	1	1	1	\$50,860	\$46,890	\$49,760
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>\$50,860</b>	<b>\$46,890</b>	<b>\$49,760</b>
<b>Community Services Total</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>\$115,829</b>	<b>\$80,310</b>	<b>\$49,760</b>
<b>GENERAL FUND TOTAL</b>	<b>81</b>	<b>80</b>	<b>81</b>	<b>\$3,493,313</b>	<b>\$3,729,720</b>	<b>\$3,858,930</b>
<b>Water and Sewer Administration</b>						
Utility Billing Manager	2	2	2	\$64,871	\$71,115	\$73,248
Maintenance Worker	2	2	1	46,207	54,945	28,622
<b>Total</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>\$111,078</b>	<b>\$126,060</b>	<b>\$101,870</b>
<b>Water Production and Collection</b>						
Director of Utilities	1	1	1	\$63,753	\$64,889	\$66,835
Utilities Supervisor	1	1	1	45,756	46,571	47,968
Utility Crew Chief	3	3	3	100,004	102,044	105,106
Maintenance Worker	5	5	6	104,483	149,096	177,370
<b>Total</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>\$313,996</b>	<b>\$362,600</b>	<b>\$397,280</b>
<b>Wastewater Treatment Plant</b>						
Plant Operator	1	1	1	\$41,587	\$42,328	\$43,598
Maintenance Worker	1	1	1	21,269	27,402	30,632
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>\$62,856</b>	<b>\$69,730</b>	<b>\$74,230</b>
<b>UTILITY FUND TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>\$487,930</b>	<b>\$558,390</b>	<b>\$573,380</b>
<b>Emergency Medical Services</b>						
EMS Director	1	1	1	\$69,160	\$70,391	\$72,503
Assistant EMS Director	1	1	1	64,980	66,138	68,122
Office Mgr/Asst. EM Coordinator	1	1	1	41,346	40,622	41,841
EMT Intermediate	1	1	1	31,676	32,240	33,207
EMT Paramedic	10	10	10	372,590	362,908	363,347
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>\$579,752</b>	<b>\$572,300</b>	<b>\$579,020</b>
<b>EMS FUND TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>\$579,752</b>	<b>\$572,300</b>	<b>\$579,020</b>
<b>TOTAL</b>	<b>111</b>	<b>110</b>	<b>111</b>	<b>\$4,560,995</b>	<b>\$4,860,409</b>	<b>\$5,011,330</b>