

APPROVED FY 2009-2010 POSITION CHANGES					FY 2009 - 2010		
	APPROVED			REVISED	TRANS	POSITIONS	INCR/
	2006-07	2007-08	2008-09	2008-09			(DECR)
<b>GENERAL FUND:</b>							
<b>City Manager</b>							
Administration	7.00	7.00	7.00	7.00		7.00	
City Clerk Administration	11.00	9.00	9.00	9.00		9.00	
Boards & Committees	1.00	1.00	1.00	1.00		1.00	
Human Resources	9.00	9.00	9.00	9.00		9.00	
	28.00	26.00	26.00	26.00	-	26.00	-
<b>City Attorney</b>							
Administration	5.00	5.00	5.00	5.00		5.00	
	5.00	5.00	5.00	5.00	-	5.00	-
<b>Financial Services</b>							
Administration	4.00	3.50	3.50	3.50		3.50	
Accounting	4.50	4.50	4.50	4.50		4.50	
Treasury	0.70	1.70	1.70	1.70		1.70	
Accounts Payable	4.00	4.00	4.00	4.00		4.00	
Purchasing	6.00	7.00	7.00	7.00		7.00	
Risk Management	1.00	1.00	1.00	1.00		1.00	
Office of Mgt & Budget	4.00	4.00	4.00	4.00		4.00	
Parking Services						2.00	2.00
	24.20	25.70	25.70	25.70	-	27.70	2.00
<b>Development Services</b>							
Administration	2.00	2.35	5.35	5.35		5.35	
Code Compliance/Licensing	47.00	46.00	46.00	46.00		46.00	
Planning & Zoning	18.00	16.50	13.50	13.50		13.50	
	67.00	64.85	64.85	64.85	-	64.85	-
<b>Police Services</b>							
Chief's Office	4.00	4.00	4.00	4.00		4.00	
Community Services	122.00	51.00	67.00	67.00		67.00	
Communications/Dispatch	31.00	29.00	30.00	30.00		30.00	
Bureau of Field Services	112.00	185.00	196.00	195.00		195.00	
Administrative Services	30.00	28.00	-	-		-	
	299.00	297.00	297.00	296.00	-	296.00	-
<b>Fire-Rescue Services</b>							
Administration	7.00	7.00	7.00	7.00		7.00	
Dispatch		1.00	1.00	1.00		1.00	
Logistics & Support	6.00	5.00	5.00	5.00		5.00	
Fire Operations	194.00	193.00	193.00	193.00		193.00	
Patient Transport	-	-	-	-		-	
Fire & Life Safety	12.00	11.00	11.00	11.00		11.00	
	219.00	217.00	217.00	217.00	-	217.00	-
<b>Municipal Services</b>							
Administration	8.00	7.00	7.00	7.00		7.00	
Streets	12.60	11.60	10.60	10.60		10.60	
Dredge	4.00	4.00	4.00	4.00		4.00	
Facilities Maint.	17.00	16.00	16.00	16.00		16.00	
Sanitation	55.00	53.00	-	-		-	
Traffic/Spec. Projects	17.00	15.00	15.00	15.00		15.00	
Engineering - Survey	5.00	4.00	4.00	4.00		4.00	
Engineering - Design	7.00	6.00	5.75	5.75		5.50	(0.25)
	125.60	116.60	62.35	62.35	-	62.10	(0.25)

APPROVED FY 2009-2010 POSITION CHANGES	APPROVED				REVISED	FY 2009 - 2010		
	2006-07	2007-08	2008-09	2008-09	TRANS	POSITIONS	INCR/ (DECR)	
	<b>Recreation Services</b>							
Administration	14.00	14.00	14.00	14.00		13.00	(1.00)	
Library	26.00	25.00	25.00	25.00		24.00	(1.00)	
Spanish River Library	35.00	23.00	12.00	12.00		12.00		
Community Center	6.40	5.40	5.40	5.40		5.40		
Camp Programs	0.85	0.35	0.35	0.35		0.35		
Youth Activities Center	1.15	0.65	0.65	0.65		0.65		
Athletics	2.75	1.75	1.75	1.75		1.75		
Skate Park	1.00	-	-	-		-		
Aquatics	4.65	3.65	3.65	3.65		3.65		
Boca Raton Tennis Center	2.15	2.15	2.15	2.15		2.15		
Ocean Rescue	21.00	20.00	20.00	20.00		20.00		
District I	18.85	16.85	16.85	16.85		16.85		
Mizner Park	1.00	1.00	1.00	1.00		1.00		
District II	39.00	35.00	35.00	35.00		35.00		
Park Rangers	4.70	0.35	0.35	0.35		0.35		
Irrigation	9.35	7.00	7.00	7.00		7.00		
Conservation	2.35	2.35	2.35	2.35		2.35		
	<b>190.20</b>	<b>158.50</b>	<b>147.50</b>	<b>147.50</b>	-	<b>145.50</b>	<b>(2.00)</b>	
<b>INTERNAL SERVICE FUNDS:</b>								
IT Fund	22.00	21.00	21.00	22.00		22.00		
Motor Pool Fund	13.00	13.00	13.00	13.00		12.00	(1.00)	
<b>TOTAL GENERAL &amp; INTERNAL SERVICE FUNDS:</b>	<b>993.00</b>	<b>944.65</b>	<b>879.40</b>	<b>879.40</b>	-	<b>878.15</b>	<b>(1.25)</b>	
<b>SELF SUPPORTING FUNDS:</b>								
<b>Special Revenue Funds</b>								
Comm. Devel. Block Grant	1.10	1.10	1.10	1.10		1.10		
Boca Raton Housing Authority	-	-	-	-		-		
Affordable Housing	0.90	0.90	0.90	0.90		0.90		
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	<b>2.00</b>	-	
<b>Law Enforcement Trust Fund</b>								
Special Law Enforcement	5.00	-	-	-		-		
	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	-	
<b>Beautification Maintenance Fund</b>								
ROW Maintenance	18.50	18.00	18.00	18.00		18.00		
	<b>18.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	-	<b>18.00</b>	-	
<b>Beach and Park District</b>								
Red Reef Park	31.20	27.00	27.00	27.00		27.00		
Patch Reef Park	24.80	23.70	24.70	24.70		24.70		
Sugar Sand Park	53.55	50.05	50.05	50.05		50.05		
Verde/Estridge	6.00	5.00	5.00	5.00		5.00		
Racquet Club	18.75	17.75	17.75	17.75		17.75		
	<b>134.30</b>	<b>123.50</b>	<b>124.50</b>	<b>124.50</b>	-	<b>124.50</b>	-	
<b>Environmentally Sensitive Land Fund</b>								
Land Acquisition	-	-	-	-		-		
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	-	

APPROVED FY 2009-2010 POSITION CHANGES					FY 2009 - 2010		
	APPROVED			REVISED	TRANS	POSITIONS	INCR/ (DECR)
	2006-07	2007-08	2008-09	2008-09			
<b>Stormwater Utility Fund</b>						-	
Maintenance-M.S.	6.40	6.40	7.40	7.40		7.40	
Engineering / Stormwater	3.00	3.00	3.25	3.25		3.50	
	9.40	9.40	10.65	10.65	-	10.90	0.25
<b>Sanitation Fund</b>							
Sanitation			53.00	53.00		53.00	
		-	53.00	53.00	-	53.00	-
<b>Water/Sewer Operating Fund</b>							
Administration	22.00	19.00	18.00	18.00		18.00	
Groundskeeping/Bldgs.	2.00	2.00	-	-		-	
Instrumentation/Control	15.00	14.00	9.00	9.00		9.00	
Electrical			8.00	8.00		8.00	
Water Trtmt. Plant	22.00	22.00	22.00	22.00		22.00	
Water Network	27.00	26.00	26.00	26.00		26.00	
Plant Maintenance	14.00	14.00	14.00	14.00		14.00	
Quality Control	11.00	11.00	9.00	9.00		9.00	
Wastewater Treatment Plant	17.00	17.00	17.00	17.00		17.00	
Lift Station Maintenance	11.00	11.00	11.00	11.00		11.00	
Wastewater Network	12.00	12.00	14.00	14.00		14.00	
Customer Service	10.50	11.50	11.50	11.50		12.50	1.00
Meter Reading	6.00	6.00	6.00	6.00		6.00	
	169.50	165.50	165.50	165.50	-	166.50	1.00
<b>Cemetery/Mausoleum Fund</b>							
Cemetery	2.15	2.15	2.15	2.15		-	2.15
Mausoleum	2.85	2.85	2.85	2.85		2.85	
	5.00	5.00	5.00	5.00	-	5.00	-
<b>Golf Course Fund</b>							
Red Reef Golf Course	5.60	5.90	5.90	5.90		-	5.90
Boca Raton Municipal Golf	18.40	18.10	18.10	18.10		18.10	
	24.00	24.00	24.00	24.00	-	24.00	-
<b>Self Insurance Funds</b>							
Wrkrs Compensation Self Ins.	2.30	2.30	2.30	2.30		-	2.30
Group Medical Self Insurance	2.00	2.00	2.00	2.00		2.00	
	4.30	4.30	4.30		-	4.30	-
<b>Boca Raton Com Redevelopment Agency</b>	-	1.65	1.65	1.65		1.65	
<b>TOTAL OTHER FUNDS:</b>	<b>372.00</b>	<b>353.35</b>	<b>408.60</b>	<b>408.60</b>	<b>-</b>	<b>409.85</b>	<b>1.25</b>
<b>TOTAL CITY WIDE</b>							
<b>FULL-TIME POSITIONS</b>	<b>1,365.00</b>	<b>1,298.00</b>	<b>1,288.00</b>	<b>1,288.00</b>	<b>0.00</b>	<b>1,288.00</b>	<b>-</b>

**APPROVED FY 2009-2010 POSITION CHANGES**

**GENERAL FUND:**

City Council		<i>No Proposed Changes</i>
City Manager		<i>No Proposed Changes</i>
City Attorney		<i>No Proposed Changes</i>
Financial Services	2.00	<i>New Program</i>
Development Services		<i>No Proposed Changes</i>
Police Services		<i>No Proposed Changes</i>
Fire-Rescue Services		<i>No Proposed Changes</i>
Municipal Services		
Construction Project Management	(0.25)	<i>Chief Construction Inspector moved to Stormwater/Engrg.</i>
Recreation Services	(2.00)	<i>Elimination of 1 Library Assistant I (Downtown Library) &amp; 1 Management Assistant (Admin)</i>

**TOTAL GENERAL FUND:       (0.25)**

**APPROVED FY 2009-2010 POSITION CHANGES**

**OTHER FUNDS:**

Special Revenue		<i>No Proposed Changes</i>
Law Enforcement Trust Fund		<i>No Proposed Changes</i>
Beautification Maintenance Fund		<i>No Proposed Changes</i>
Beach and Park District		<i>No Proposed Changes</i>
Environmentally Sensitive Land Fund		<i>No Proposed Changes</i>
Sanitation Fund		<i>No Proposed Changes</i>
Stormwater Utility Fund		
Engineering/Stormwater	0.25	<i>Chief Construction Inspector moved from MS-Streets</i>
Water/Sewer Operating Fund	1.00	<i>Addition of Buyer I</i>
Cemetery/Mausoleum Fund		<i>No Proposed Changes</i>
Golf Course Fund		<i>No Proposed Changes</i>
Information Technology Fund		<i>No Proposed Changes</i>
Motor Pool Fund	(1.00)	<i>FT Assistant Vehicle Technician converted to PT Assistant Vehicle Technician</i>
Self Insurance Funds		<i>No Proposed Changes</i>

**TOTAL OTHER FUNDS:       0.25**

**TOTAL FY 2009-2010 PROPOSED**

**CITY-WIDE POSITION CHANGES :       -**