

RESOLUTION NO. 15-62

A RESOLUTION AMENDING THE ADOPTED BUDGET OF DRAPER CITY FOR FISCAL YEAR 2015-2016.

WHEREAS, the City Council of Draper City has adopted Resolution No. 15-35 which adopted the final budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of the Utah Code Annotated; and

WHEREAS, the City Council of Draper City wishes to amend the fiscal year 2015-2016 budget; and

WHEREAS, a public hearing to consider the appropriations has been noticed and held and all interested persons were heard, for or against the appropriations; and

WHEREAS, the City Council of Draper City hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. Purpose. The purpose of this Resolution is to amend the budget of Draper City, as approved and finalized by Draper City Resolution No. 15-62.

Section 2. Adoption of Amendments. The budget amendments attached hereto and made a part of this Resolution shall be, and the same hereby are adopted and incorporated into the budget of Draper City, Utah for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of the Utah Code Annotated.

Section 3. Filing of copies of the Budget Amendments. The Budget Officer is authorized and directed to certify and file a copy of said budget amendments in the office of the City Recorder which amendments shall be available for public inspection.

Section 4. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 5. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THIS 15th DAY OF DECEMBER, 2015.

ATTEST:



City Recorder



DRAPER CITY

Mayor

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

December 15, 2015

•FY16-20 Historic Preservation Fund

The Draper Historic Preservation Fund applied for and received two grants. The first grant was for \$6,200.34. The second grant was for rehabilitation work on the Park School and was for \$10,000. Both of these grants were reimbursable grants and the City has been reimbursed for the expenditures associated with these grants.

Amount of the requested budget amendment is **\$16,200**

| | |
|-----------------------------|-----------------|
| State of Utah Grant | \$ 6,200 |
| Historic Preservation Grant | <u>\$10,000</u> |
| Total budget amount | \$16,200 |

•FY16-21 Sunset Point

It has been identified that a portion of the Mehraban Wetlands known as Sunset Point is in need of some work to be done to control erosion problems. Engineering has looked at the design for repairs which include rock-filled wire baskets at several locations. The amount the requested budget amendment is **\$100,000**. The funding for this project will be a General Fund Balance Appropriation.

FY16-22 11950 South

The City is ready to begin with the improvements on 11950 South. The project will consist of the following work:

1. Relocate aquarium access to align with 11950 South and reconfigure parking lot, drainage, etc.
2. Add traffic signal for movements out of aquarium.
3. Widen Lone Peak Parkway to west approximately 16 feet.
4. Widen 11950 South Street to the north approximately 12 feet.

The amount requested for this project is **\$878,872**. The funding for this project will come as a reimbursement to the city from GOED.

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

December 15, 2015

- FY16-23 Equestrian Center** City Council has requested staff to move forward with facility improvements at the Equestrian Center. This improvement is to extend the parking facility to accommodate more vehicles. Amount of the requested budget amendment is **\$200,000**.
Funding source for the requested amendment will come from General Fund Balance Appropriation.
- FY16-24 Splash Pad** City Council has discussed the desire to install a splash pad in City Park. The final location has not yet been determined and will be approved at a later date.
Amount of the requested budget amendment is **\$500,000**.
Funding source for the requested amendment will come from the General Fund Balance.
- FY16-25 Risk Management** The Risk Management Fund is an Internal Services Fund which operates the Claims , Insurance and Risk Management operations for the City. The requested appropriation will be a transfer from the General Fund to the Risk Management Fund to support claim handling and additional risk management practices.
Amount of the requested budget amendment is **\$500,000**.
Funding source for the requested amendment will come from General Fund Balance Appropriation.
- FY16-26 Trail Capital Maintenance** Staff has recognized the need to properly prepare to maintain the improved trails within the city. A function to do this is to set up a Trail Capital Maintenance budget that would be used to maintain the existing trails which would extend the useful life of the trail. This would be similar to the maintenance that is performed on the city streets.
Amount of the requested budget amendment is **\$100,000**.
Funding source for the requested amendment will come from General Fund Balance Appropriation.

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

December 15, 2015

•FY16-27 Impact Fee Analysis

Staff is requesting to appropriate both Police and Fire Impact Fees to conduct a Impact Fee Facilities Plan (IFFP) and a Impact Fee Analysis (IFA) for Public Safety. Lewis Young Robertson and Burningham who is the City’s financial advisor has prepared a scope of work and fee for this project for \$17,920. Also requested is \$5,000 that is needed to engage outside professional services in order to collect technical to complete the study. The amount the requested budget amendment is **\$22,920**. Funding source for the requested amendment will be split between both Fire and Police Impact Fees.

•FY16-28 Salary Leveling Various Depts.

Human Resources Department has reviewed positions in Parks, Solid Waste, Storm Water, Streets, Fleet and Water divisions and has determined that the positions are below market value. It has also been reviewed that with current job openings that the number of applicants responding has been below average. Staff is requesting approval to implement a salary leveling for these Divisions. There would be 22 positions affected by this with a full fiscal year impact of \$68,935. Implementing this in December 2015, this would have a \$37,120 impact for the remaining FY2016. Amount of the requested budget amendment is **\$37,120**. Funding source for the requested amendment will come from additional revenue in each fund.

| | |
|------------------------------------|-----------------|
| Sales Tax Revenue (GF) | \$23,760 |
| Solid Waste (Charges for Services) | \$ 7,224 |
| Storm Water (Charges for Services) | \$ 4,345 |
| Water (Charges for Services) | <u>\$ 1,791</u> |
| | \$37,120 |

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

December 15, 2015

•FY16-29 **Capital Projects** At the end of Fiscal Year 2015, city staff reconciled and closed out completed projects in the Capital Projects Fund. When the projects were closed any unused funding was transferred back to the General Fund from the original funding source. It has been determined that projects that have been previously approved, needs to have the funding re-appropriated. Amount of the requested budget amendment is **\$1,794,700.**

13200 South Widening

| | |
|----------------------|------------------|
| General Fund Balance | \$273,200 |
| B&C | <\$233,300> |
| Storm Impact Fees | \$120,000 |
| Transportation IF | <u>\$688,000</u> |
| | \$847,900 |

300 E. Carlquist to Pioneer

| | |
|-------------------|------------------|
| Transportation IF | \$255,250 |
| Storm Impact Fees | <u>\$183,750</u> |
| | \$439,000 |

Traverse Ridge Road Widening

| | |
|-------------------|------------------|
| General Fund | \$200,000 |
| B&C | <\$600,000> |
| Transportation IF | \$150,000 |
| Storm Water IF | <u>\$650,000</u> |
| | \$400,000 |

Enterprise Wide Software

| | |
|--------------------------|-----------|
| Solid Waste Fund Balance | \$ 21,500 |
|--------------------------|-----------|

Corner Canyon Creek Trail

| | |
|-------------|----------|
| Park Impact | \$86,300 |
|-------------|----------|

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

December 15, 2015

•FY16-30 **New Positions**
Various

Staff is requesting authorization to amend the Staffing Chart for FY2016. Several new positions have been identified to better serve the City with support and for providing better services to the residents and public.

1. A need has been identified to establish a Risk Management Coordinator. This would be a part-time position up to 25 hours a week. This position would be responsible for the establishing a Risk Management program for the City. The duties would include loss control and prevention, claims management (property, liability and auto physical claims), insurance procurement, cost allocation. The position would be funded from the Risk Management Internal Service Fund. Annual cost for this position would be **\$23,750**. It is estimated that for the remaining portion of FY2016 the costs would be **\$10,250**.
2. A need has been identified to establish an Emergency Services Coordinator. This would be a part-time position up to 25 hours a week. The duties of this position were previously managed through the Human Resources Dir. In evaluating the duties for this position, staff is recommending to separate the duties and functions into a new in order to provide the adequate time and resources to these duties. The position would report in the Executive Department in the General Fund. Annual cost for this position would be **\$23,000**. It is estimate that for the remaining portion of FY2016 the costs would be **\$11,000**.
3. A need has been identified to establish a part-time payroll clerk. Currently the payroll function is part of the Accountant II job duties. With the additional work load within the city, it is proposed that the payroll functions be moved to this new position. This would free up other staff time for financial duties and projects. Annual costs for this position would be **\$21,600**. It is estimated that for the remaining FY2016 the costs would be **\$10,000**.

Draper City
FY2016 2nd Quarter Budget Amendments – December 2015
December 15, 2015

FY16-30 New Positions
Various

4. A need has been identified to convert a part-time Solid Waste Operator I to a full-time position. This would give Solid Waste the ability provide better service and coverage the residents of the City. The additional cost from a part-time to full-time position is **\$36,320** annually. The pro-rated amount for the remaining FY2016 would be **\$21,800**. Funding would be from the revenues within the Solid Waste Fund.

5. The City is in need of establishing a part-time position to handle the Storm Water Pollution Prevention Plan (SWPP). This would be budgeted for 20 hours a week. The responsibilities for this position include inspecting building sites to ensure proper procedures are in place to control worksite erosion. The position would report in the Engineering Division.
Annual cost for this position would be **\$17,600**.
It is estimated that for the remaining portion of FY2016 the costs would be **\$10,560**.

6. Draper City Engineering Division is experiencing a large volume of projects. In order to maintain an efficient and effective process, staff is requesting authorization to create a new permanent part-time Administrative Assistant. This position would work up 25 hours a week. Annual costs for this position would be **\$21,600**. It is estimated that for the remaining FY2016 the costs would be **\$16,650**. The funding would come from Engineering's Professional & Technical Services budget.

7. The Parks & Recreation Department has analyzed and reviewed the current operations within the department and is recommending that a new Open Space Manager position be created. Currently these duties are performed by a Park Specialist. The position would be to reclassify a Parks Specialist. The annual difference for this new position would be **\$9,450**. It is estimated for the remaining portion of FY2016 the costs would be **\$5,008**.

Draper City

FY2016 2nd Quarter Budget Amendments – December 2015

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FY16-30 **New Positions** 8. It has been requested that the City established a new part-time position to patrol the canyons for dogs that are off leash. Staff is proposing that this position be classified as an Animal Control Officer. This position would be budgeted for 10 hours a week. The annual costs for this position is **\$8,600**. The pro-rated amount for the remaining FY2016 would be **\$3,980**.

| Summary of the proposed new positions: | <u>Prorated FY16</u> | <u>Annual</u> |
|---|----------------------|-----------------|
| Risk Management Coordinator – part-time, 25 hours per week (ISF) | \$10,250 | \$23,750 |
| Emergency Services Coordinator – part-time, 25 hours per week (GF) | \$11,000 | \$23,000 |
| Payroll Clerk – part-time, 25 hours a week (GF) | \$10,000 | \$21,600 |
| Solid Waste Operator – convert from part-time to full-time (Solid) | \$21,800 | \$36,320 |
| SWPP – part-time, 20 hours a week (GF) | \$10,560 | \$17,600 |
| Administrative Assistant – part-time, 25 hours a week (GF) | \$16,650 | \$21,600 |
| Open Space Manager – reclassify Parks Specialist to new position (GF) | \$ 5,008 | \$ 9,450 |
| Animal Control Officer – part-time , 10 hours a week (GF) | <u>\$ 3,980</u> | <u>\$ 8,600</u> |
| Sub total of salary changes | \$89,248 | \$161,920 |

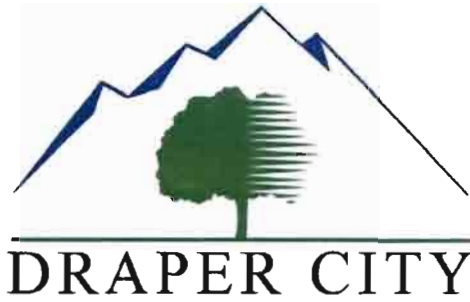
There is are also start up cost for these positions. These cost include phone, computer and other operational supplies. It is estimated that these cost are \$2,500 for each of the new positions. The two new positions that are converted from an existing position would not require startup cost. Total requested is **\$12,500**

Requested budget amendment is **\$101,748** for FY2016.

| | | |
|---|--|------------------|
| Funding source for the requested amendment: | Engineering’s Professional & Tech | \$16,695 |
| | Human Resources | \$13,750 |
| | Sales Tax Revenue | \$13,753 |
| | Transfer from Solid Waste (Fees) | \$13,000 |
| | General Fund Balance (equipment) | \$12,500 |
| | Solid Waste – Charges for Services | \$21,800 |
| | Risk Management (Charges for Services) | <u>\$10,250</u> |
| | | \$101,748 |

Draper City
FY2016 2nd Quarter Budget Amendments – December 2015
December 15, 2015

FY16-31 Staffing Chart See Attached



| GENERAL FUND | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|--------------|-------|-----------|-----------|-----------|-----------------|
|--------------|-------|-----------|-----------|-----------|-----------------|

Legislative

Mayor & Council

| | | | | | |
|--------------|----|-------------|-------------|-------------|--|
| Mayor | 24 | 1.00 | 1.00 | 1.00 | |
| City Council | 23 | 5.00 | 5.00 | 5.00 | |
| | | 6.00 | 6.00 | 6.00 | |

Executive Department

City Manager

| | | | | | |
|-----------------------------|----|-------------|-------------|-------------|---------------------------------|
| City Manager | 23 | 1.00 | 1.00 | 1.00 | |
| Assistant City Manager | 22 | 1.00 | 1.00 | 1.00 | |
| Assistant to City Manager | 15 | 1.00 | 1.00 | 1.00 | |
| Public Relations Specialist | 15 | 1.00 | 1.00 | 1.00 | |
| Emergency Services Coord. | 12 | | | 0.63 | New Position added in Dec 2015 |
| Youth Council Advisor | 7 | | | 0.17 | Position added in FY2016 budget |
| Special Events Coordinator | 12 | 0.67 | | | |
| | | 4.67 | 4.00 | 4.80 | |

City Recorder

| | | | | | |
|-----------------|----|-------------|-------------|-------------|------------------------------------|
| City Recorder | 16 | 1.00 | 1.00 | 1.00 | |
| Receptionist II | 9 | 1.00 | 1.00 | 1.00 | |
| Passport Clerk | 9 | 0.63 | 1.00 | 1.00 | Position moved from Finance Dec 20 |
| Office Clerk | 7 | | | 0.50 | Position added in FY2016 budget |
| | | 2.63 | 3.00 | 3.50 | |

Legal

| | | | | | |
|----------------------|----|-------------|-------------|-------------|-----------------------------|
| City Attorney | 23 | 1.00 | 1.00 | 1.00 | |
| Prosecuting Attorney | 18 | 1.00 | 1.00 | | Position eliminated in FY15 |
| Legal Assistant | 12 | 1.00 | 1.00 | 1.00 | |
| Prosecutor Assistant | 10 | 1.00 | 1.00 | | Position eliminated in FY15 |
| | | 4.00 | 4.00 | 2.00 | |

Information Technology

| | | | | | |
|-----------------------|----|-------------|-------------|-------------|---|
| IT Director | 21 | | 1.00 | 1.00 | |
| IT Manager | 19 | 1.00 | | | Position reclassified to IT Director FY |
| Network Administrator | 12 | | 1.00 | 1.00 | |
| IS Technician | 12 | 1.00 | | | Position reclassified to Network Adm |
| | | 2.00 | 2.00 | 2.00 | |

**ANNUAL BUDGET
FISCAL YEAR 2015-16
STAFFING DOCUMENT**

| GENERAL FUND | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|---|-------|--------------|--------------|--------------|---|
| GIS | | | | | |
| GIS Manager | 17 | 1.00 | 1.00 | 1.00 | |
| GIS Specialist II | 13 | 1.00 | 1.00 | 1.00 | |
| GIS Intern | 6 | | | 0.20 | Position added in FY2016 budget |
| | | 2.00 | 2.00 | 2.20 | |
| TOTAL EXECUTIVE DEPARTMENT | | 15.30 | 15.00 | 14.50 | |
| Human Resources Department | | | | | |
| HR Director | 20 | 1.00 | 1.00 | 1.00 | |
| Human Resource Officer | 15 | 1.00 | 1.00 | 1.00 | |
| Human Resources Intern | 6 | | | 0.15 | Position added in FY2016 budget |
| | | 2.00 | 2.00 | 2.15 | |
| TOTAL HUMAN RESOURCES DEPARTMENT | | 2.00 | 2.00 | 2.15 | |
| Finance Department | | | | | |
| Finance | | | | | |
| Finance Director | 21 | 1.00 | 1.00 | 1.00 | |
| Assistant Finance Director | 19 | | | 1.00 | Position regraded Dec 2015 |
| Treasurer | 16 | 1.00 | 1.00 | 1.00 | |
| Purchasing Agent | 14 | | 1.00 | 1.00 | |
| Senior Accountant III | 16 | 1.00 | 1.00 | | Reclassified to Asst. Finance Dir FY15 |
| Accountant II | 14 | | 1.00 | 1.00 | Reclassified grade from 13 to 14, no change |
| Accountant | 13 | 1.00 | | | Reclassified grade from 12 to 13, no change |
| Payroll Technician | 11 | | | 0.63 | New position added Dec 2015 |
| Accounts Payable Technician | 11 | | | 1.00 | Reclassified from Accounting Tech Dec 2015 |
| Accounting Technician | 10 | 1.00 | 1.00 | | Position reclassified to AP Tech Dec 2015 |
| Receptionist (PT) | 9 | 1.25 | 1.25 | 1.25 | |
| | | 6.25 | 7.25 | 7.88 | |
| Justice Court | | | | | |
| Judge | 23 | 0.60 | 0.60 | 0.60 | |
| Court Manager | 15 | 1.00 | 1.00 | 1.00 | |
| Court Clerk III | 11 | 1.00 | 1.00 | 1.00 | |
| Court Clerk II | 10 | 2.00 | 3.00 | 3.00 | |
| Court Clerk I | 9 | 1.00 | | | |
| | | 5.60 | 5.60 | 5.60 | |
| TOTAL FINANCE DEPARTMENT | | 11.85 | 12.85 | 13.48 | |

**ANNUAL BUDGET
FISCAL YEAR 2015-16
STAFFING DOCUMENT**

| GENERAL FUND | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|-----------------------------------|-------|--------------|--------------|--------------|---------------------------------------|
| Police | | | | | |
| Police Chief | 21 | 1.00 | 1.00 | 1.00 | |
| Deputy Chief | 19 | | 1.00 | 1.00 | Reclassified from Asst. Chief |
| Assistant Police Chief | 19 | 1.00 | | | |
| Police Sergeant | 17 | 8.00 | 8.00 | 8.00 | |
| Police Officer III | 15 | 3.00 | 3.00 | 2.00 | Moved one position to PO I |
| Police Officer II | 14 | 15.00 | 18.00 | 17.00 | Moved one position to PO I |
| Police Officer I | 13 | 10.00 | 7.00 | 9.00 | Added from PO II & PO III |
| Police Officer I (Grant-funded) | 13 | 2.00 | 2.00 | 2.00 | |
| Executive Assistant | 12 | 1.00 | 1.00 | 1.00 | |
| Crime Victim Advocate | 12 | 1.00 | 1.00 | 1.00 | |
| Crime Analyst | 12 | | 0.63 | 0.63 | |
| Crime Scene / Evidence Specialist | 11 | 1.00 | 1.00 | 1.00 | |
| Crime Prevention Specialist | 11 | 1.00 | 1.00 | 1.00 | |
| Support Services Supervisor | 11 | 1.00 | 1.00 | 1.00 | |
| CTC Coordinator | 11 | | 0.63 | 0.63 | |
| Crossing Guard Supervisor | 10 | 0.20 | 0.20 | 0.24 | Increased for new crossings |
| Crime Victim Coordinator | 9 | | 0.50 | 0.50 | |
| Support Services Clerk I | 9 | 2.00 | 2.00 | 2.00 | |
| Crossing Guards | 8 | 4.98 | 4.98 | 5.29 | Increased for new crossings |
| | | 52.18 | 53.94 | 54.29 | |
| Animal Control | | | | | |
| Animal Control Supervisor | 12 | 1.00 | 1.00 | 1.00 | |
| Animal Control Officer | 10 | 1.00 | 1.00 | 1.25 | New part-time position added Dec 2015 |
| Animal Control Technician | 9 | 1.00 | 1.00 | 1.00 | |
| Animal Services Custodian | 6 | | 0.38 | 0.38 | Position moved from Facilities |
| Animal Maintenance Tech | 6 | 1.00 | | | |
| | | 4.00 | 3.38 | 3.63 | |
| TOTAL POLICE DEPARTMENT | | 56.18 | 57.32 | 57.92 | |
| Public Works Department | | | | | |
| Public Works | | | | | |
| Public Works Director | 21 | 1.00 | 1.00 | 1.00 | |
| Public Works Area Manager | 17 | | | 1.00 | |
| Executive Assistant | 12 | 1.00 | 1.00 | 1.00 | |
| Clerical Secretary | 9 | 1.00 | 1.00 | 1.00 | |
| | | 3.00 | 3.00 | 4.00 | |
| Fleet | | | | | |
| Public Works Area Manager | 17 | 1.00 | 1.00 | | Position moved to Public Works |
| Mechanic II | 12 | 1.00 | 1.00 | 1.00 | |
| | | 2.00 | 2.00 | 1.00 | |

ANNUAL BUDGET
FISCAL YEAR 2015-16
STAFFING DOCUMENT

| GENERAL FUND | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|---|-------|--------------|--------------|--------------|---------------------------------|
| Facilities Maintenance | | | | | |
| Facilities Maint. Supervisor | 15 | 1.00 | 1.00 | 1.00 | |
| Facilities Maint. Coordinator | 12 | | | 1.00 | Position added in FY16 budget |
| Comm. Service Coordinator | 11 | 1.00 | 1.00 | 1.00 | |
| Van Drivers | 6 | 0.62 | 0.62 | 0.62 | |
| Custodian Pool | 6 | 2.88 | 2.51 | 2.51 | |
| | | <u>5.50</u> | <u>5.13</u> | <u>6.13</u> | |
| Engineering | | | | | |
| City Engineer | 19 | 1.00 | 1.00 | 1.00 | Allocated over Water, Storm |
| Senior Engineer | 18 | 3.00 | 2.00 | 2.00 | |
| Engineer III | 17 | | 1.00 | 1.00 | |
| Engineering Projects Manager | 16 | | 1.00 | 1.00 | |
| Engineering Insp. Supervisor | 15 | 1.00 | 1.00 | 1.00 | |
| Engineering Assistant | 15 | 1.00 | | | |
| Engineer I | 15 | 1.00 | 1.00 | 1.00 | |
| Engineering Inspector | 14 | 2.00 | 2.00 | 2.00 | |
| Engineering Design Technician | 13 | 2.00 | 2.00 | 2.00 | |
| SWPP Inspector | 12 | | | 0.50 | New position added Dec 15, 2015 |
| Executive Assistant | 11 | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant I | 10 | | | 0.63 | New position added Dec 15, 2015 |
| | | <u>12.00</u> | <u>12.00</u> | <u>13.13</u> | |
| Streets | | | | | |
| Streets Manager | 16 | | 1.00 | 1.00 | |
| Streets Foreman | 16 | 1.00 | | | |
| Construction Specialist | 13 | 1.00 | | | |
| Concrete Specialist | 13 | | 1.00 | 1.00 | |
| Heavy Equipment Operator II | 12 | | 1.00 | 1.00 | |
| Equipment Operator II | 11 | 1.00 | 2.00 | 3.00 | Positions added from TRSSD |
| Equipment Operator I | 10 | 2.00 | 1.00 | 1.00 | |
| | | <u>5.00</u> | <u>6.00</u> | <u>7.00</u> | |
| TOTAL PUBLIC WORKS DEPARTMENT | | 27.50 | 28.13 | 31.26 | |
| Community Development Department | | | | | |
| Community Development | | | | | |
| Community Development Dir. | 21 | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant | 12 | 1.00 | 1.00 | 1.00 | |
| | | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | |
| Code Enforcement Officer | 13 | 2.00 | 1.67 | 1.00 | |

**ANNUAL BUDGET
FISCAL YEAR 2015-16
STAFFING DOCUMENT**

| GENERAL FUND | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|--|-------|--------------|--------------|--------------|-------------------------------------|
| Building | | | | | |
| Chief Building Official | 18 | 1.00 | 1.00 | 1.00 | |
| Plans Examiner | 15 | 3.00 | 3.00 | 4.00 | New position added in Sept 2015 |
| Building Inspector III | 14 | 2.00 | 2.00 | 3.00 | |
| Building Inspector II | 13 | 1.00 | | | |
| Building Inspector I | 12 | | 1.00 | | |
| Building Inspector Coord. | 11 | 1.00 | 1.00 | 1.00 | |
| Business License Official | 11 | 1.00 | 1.00 | 1.00 | |
| | | 9.00 | 9.00 | 10.00 | |
| Planning | | | | | |
| Senior Planner | 17 | 1.00 | 1.00 | 1.00 | |
| Planner III | 15 | | | 1.00 | Position reclassified ??? |
| Planner II | 14 | 2.00 | 2.00 | 1.00 | |
| Planning Coordinator | 12 | 1.00 | 1.00 | 1.00 | |
| | | 4.00 | 4.00 | 4.00 | |
| TOTAL COMMUNITY DEVELOPMENT DEPT. | | 17.00 | 16.67 | 17.00 | |
| Parks and Recreation Department | | | | | |
| Parks & Recreation Administration | | | | | |
| Parks & Recreation Director | 21 | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant | 10 | | | 1.00 | Position added FY16 budget |
| Secretary II | 10 | 0.63 | 0.63 | 0.63 | |
| Secretary I | 9 | 0.43 | 0.43 | 0.43 | |
| Special Events Coordinator | 12 | | 1.00 | 1.00 | Position moved from City Mgr FY2011 |
| Amphitheater Coordinator | 9 | 0.19 | 0.19 | 0.19 | |
| | | 2.25 | 3.25 | 4.25 | |
| Parks | | | | | |
| Parks Manager | 16 | 1.00 | 1.00 | 1.00 | |
| Open Space Manager | 16 | | | 1.00 | Position reclassified Dec 2015 |
| Parks Specialist | 13 | 2.00 | 3.00 | 2.00 | Reclassified to Open Space Mgr |
| Parks Maintenance Crew Lead | 12 | 1.00 | | | |
| Parks Maint. Technician II | 11 | | 4.00 | 1.00 | |
| Parks Maint. Technician I | 10 | 7.00 | 4.00 | 7.00 | |
| Parks Facilities Custodian | 7 | 1.00 | | | |
| Seasonal Laborer | 6 | 8.00 | 8.00 | 8.00 | |
| | | 20.00 | 20.00 | 20.00 | |
| Recreation | | | | | |
| Recreation Manager | 16 | | | 1.00 | Position added FY2016 |
| Recreation Coordinator | 12 | 1.00 | 1.00 | 1.00 | |
| Recreation Program Workers | | 1.20 | 1.20 | 1.20 | |
| | | 2.20 | 2.20 | 3.20 | |
| TOTAL PARKS & RECREATION DEPT. | | 24.45 | 25.45 | 27.45 | |

**ANNUAL BUDGET
FISCAL YEAR 2015-16
STAFFING DOCUMENT**

TOTAL GENERAL FUND **160.28** **163.42** **169.76**

| OTHER FUNDS | GRADE | FY2013-14 | FY2014-15 | FY2015-16 | Changes / Notes |
|---------------------------------|-------|---------------|---------------|---------------|---------------------------------------|
| Class B&C Road Fund | | | | | |
| Crack Seal Seasonal Laborers | 6 | 1.00 | 1.00 | 1.00 | |
| Water Fund | | | | | |
| Water Manager | 16 | 1.00 | 1.00 | 1.00 | |
| Water Foreman | 13 | | | 1.00 | Position reclassified FY16 budget |
| Water Maint. Tech. III | 12 | | 1.00 | | |
| Water System Operator II | 11 | 2.00 | 2.00 | 2.00 | |
| Water System Operator I | 10 | 2.00 | 1.00 | 2.00 | |
| Water Seasonal Laborers | 6 | 1.00 | 1.00 | | Position moved to Water Sys Oper. I |
| Utility Billing Clerk III | 11 | | | 0.33 | Career path added Dec 2015 |
| Utility Billing Clerk II | 10 | 0.66 | 0.66 | 0.33 | Moved to UB Clerk III |
| Utility Billing Clerk I | 9 | | | | |
| | | 6.66 | 6.66 | 6.66 | |
| Storm Water Fund | | | | | |
| Storm Water Specialist | 13 | 1.00 | 1.00 | 1.00 | |
| Heavy Equipment Operator II | 12 | 2.00 | 2.00 | 2.00 | |
| Equipment Operator II | 11 | 1.00 | 1.00 | 2.00 | Position transferred from TRSSD |
| Utility Billing Clerk III | 11 | | | 0.33 | Career path added Dec 2015 |
| Utility Billing Clerk II | 10 | 0.66 | 0.66 | 0.33 | Moved to UB Clerk III |
| Utility Billing Clerk I | 9 | | | | |
| | | 4.66 | 4.66 | 5.66 | |
| Solid Waste Fund | | | | | |
| Solid Waste Manager | 16 | 1.00 | 1.00 | 1.00 | |
| Solid Waste Mechanic II | 12 | 1.00 | 1.00 | 1.00 | |
| Solid Waste Equip. Operator II | 11 | 4.80 | 4.80 | 3.00 | |
| Solid Waste Equip. Operator I | 10 | | | 2.00 | One PT position reclassified to FTE D |
| Inventory Control Specialist | 6 | 0.25 | 0.25 | 0.25 | |
| Utility Billing Clerk III | 11 | | | 0.33 | Career path added Dec 2015 |
| Utility Billing Clerk II | 10 | 0.66 | 0.66 | 0.33 | Moved to UB Clerk III |
| Utility Billing Clerk I | 10 | | | | |
| | | 7.71 | 7.71 | 7.91 | |
| Risk Management ISF | | | | | |
| Risk Management Coordinator | 12 | | | 0.63 | New position added Dec 2015 |
| TOTAL OTHER FUNDS | | 20.03 | 20.03 | 21.23 | |
| TOTAL EMPLOYEE FTE COUNT | | 180.31 | 183.45 | 190.99 | |