

					FY 2007 - 2008		
	APPROVED			REVISED		APPROVED	INCR/
	2004-05	2005-06	2006-07	2006-07	TRANS	POSITIONS	(DECR)
<b>GENERAL FUND:</b>							
<b>City Manager</b>							
Administration	6.00	7.00	7.00	7.00		7.00	
City Clerk Administration	10.00	10.00	11.00	11.00		9.00	(2.00)
Boards & Committees	1.00	1.00	1.00	1.00		1.00	
Human Resources	8.00	8.00	9.00	9.00		9.00	
	25.00	26.00	28.00	28.00	-	26.00	(2.00)
<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	2.00	2.00	4.00	3.00		3.50	0.50
Accounting	4.50	4.50	4.50	4.50		4.50	
Treasury	1.00	0.70	0.70	2.70		1.70	(1.00)
Accounts Payable	4.00	4.00	4.00	4.00		4.00	
Purchasing	6.00	6.00	6.00	7.00		7.00	
Risk Management	1.00	1.00	1.00	1.00		1.00	
Office of Mgt & Budget	3.00	4.00	4.00	4.00		4.00	
	21.50	22.20	24.20	26.20	-	25.70	(0.50)
<b>Development Services</b>							
Administration	2.00	2.00	2.00	2.35		2.35	
Code Compliance/Licensing	41.00	44.00	47.00	48.00		46.00	(2.00)
Planning & Zoning	16.00	18.00	18.00	18.50		16.50	(2.00)
Building Inspection	-	-	-	-		-	
	59.00	64.00	67.00	68.85	-	64.85	(4.00)
<b>Police Services</b>							
Chief's Office	26.00	4.00	4.00	4.00		4.00	
Community Services	56.00	122.00	122.00	54.00		51.00	(3.00)
Communications/Dispatch	31.00	31.00	31.00	30.00		29.00	(1.00)
Bureau of Field Services	169.00	107.00	112.00	180.00	5.00	185.00	-
Administrative Services	-	30.00	30.00	30.00		28.00	(2.00)
	282.00	294.00	299.00	298.00	5.00	297.00	(6.00)
<b>Fire-Rescue Services</b>							
Administration	7.00	7.00	7.00	7.00		6.00	(1.00)
Logistics & Support	6.00	6.00	6.00	6.00		5.00	(1.00)
Fire Operations	182.00	194.00	194.00	194.00		194.00	
Patient Transport	-	-	-	-		-	
Fire & Life Safety	11.00	12.00	12.00	12.00		12.00	
	206.00	219.00	219.00	219.00	-	217.00	(2.00)
<b>Municipal Services</b>							
Administration	9.00	9.00	8.00	8.00		7.00	(1.00)
Streets	12.60	12.60	12.60	12.60		11.60	(1.00)
Dredge	4.00	4.00	4.00	4.00		4.00	
Facilities Maint.	14.00	17.00	17.00	17.00		16.00	(1.00)
Sanitation	55.00	55.00	55.00	55.00		53.00	(2.00)
Traffic/Spec. Projects	16.00	16.00	17.00	17.00		15.00	(2.00)
Engineering - Survey	5.00	5.00	5.00	5.00		4.00	(1.00)
Engineering - Design	7.00	7.00	7.00	7.00		6.00	(1.00)
	122.60	125.60	125.60	125.60	-	116.60	(9.00)

					FY 2007 - 2008		
	APPROVED			REVISED		APPROVED	INCR/
	2004-05	2005-06	2006-07	2006-07	TRANS	POSITIONS	(DECR)
<b>Recreation Services</b>							
Administration	14.00	14.00	14.00	15.00		14.00	(1.00)
Community Center	6.40	6.40	6.40	6.40		5.40	(1.00)
Skate Park	1.00	1.00	1.00	1.00		-	(1.00)
Youth Activities Center	1.15	1.15	1.15	1.15		0.65	(0.50)
Camp Programs	0.85	0.85	0.85	0.85		0.35	(0.50)
Athletics	2.75	2.75	2.75	2.75		1.75	(1.00)
Aquatics	4.65	4.65	4.65	4.65		3.65	(1.00)
Boca Raton Tennis Center	2.15	2.15	2.15	2.15		2.15	
Ocean Rescue	21.00	21.00	21.00	21.00		20.00	(1.00)
District I	18.85	18.85	18.85	18.85		16.85	(2.00)
District II	38.00	39.00	39.00	39.00		35.00	(4.00)
Library	27.00	26.00	26.00	26.00		25.00	(1.00)
Spanish River Library	-	35.00	35.00	35.00		23.00	(12.00)
Park Rangers	4.70	4.70	4.70	3.70		0.35	(3.35)
Irrigation	8.35	9.35	9.35	9.35		7.00	(2.35)
Mizner Park	1.00	1.00	1.00	1.00		1.00	
Conservation	0.35	0.35	2.35	2.35		2.35	
	152.20	188.20	190.20	190.20	-	158.50	(31.70)
<b>INTERNAL SERVICE FUNDS:</b>							
IS Fund	21.00	22.00	22.00	22.00		21.00	(1.00)
Motor Pool Fund	13.00	13.00	13.00	13.00		13.00	
<b>TOTAL GEN &amp; INT SVC FUNDS:</b>	<b>907.30</b>	<b>979.00</b>	<b>993.00</b>	<b>995.85</b>	<b>5.00</b>	<b>944.65</b>	<b>(56.20)</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	
	2.00	2.00	2.00	2.00	-	2.00	-
<b>Law Enforcement Trust Fund</b>							
Special Law Enforcement	10.00	10.00	5.00	5.00	(5.00)	-	
	10.00	10.00	5.00	5.00	(5.00)	-	-
<b>Beautification Maintenance Fund</b>							
ROW Maintenance	14.50	18.50	18.50	18.50		18.00	(0.50)
	14.50	18.50	18.50	18.50	-	18.00	(0.50)
<b>Beach and Park District</b>							
Red Reef Park	31.20	31.20	31.20	31.20		27.00	(4.20)
Patch Reef Park	24.80	24.80	24.80	24.80		23.70	(1.10)
Sugar Sand Park	51.55	53.55	53.55	53.55		50.05	(3.50)
Verde/Estridge	6.00	6.00	6.00	6.00		5.00	(1.00)
Racquet Club	18.75	18.75	18.75	18.75		17.75	(1.00)
	132.30	134.30	134.30	134.30	-	123.50	(10.80)
<b>Environmentally Sensitive Land Fund</b>							
Land Acquisition	-	2.00	-	-		-	
	-	2.00	-	-	-	-	-

					FY 2007 - 2008		
	APPROVED			REVISED		APPROVED	INCR/
	2004-05	2005-06	2006-07	2006-07	TRANS	POSITIONS	(DECR)
<b>Stormwater Utility Fund</b>						-	
Maintenance-M.S.	6.40	6.40	6.40	6.40		6.40	
Engineering / Stormwater	3.00	3.00	3.00	3.00		3.00	
	9.40	9.40	9.40	9.40	-	9.40	-
<b>Water/Sewer Operating Fund</b>							
Administration	19.70	22.00	22.00	22.00		19.00	(3.00)
Groundskeeping/Bldgs.	2.00	2.00	2.00	2.00		2.00	
Instrument./Control	18.00	15.00	15.00	15.00		14.00	(1.00)
Water Trtmnt. Plant	22.00	22.00	22.00	22.00		22.00	
Water Network	27.00	27.00	27.00	27.00		26.00	(1.00)
Plant Maintenance	14.00	14.00	14.00	14.00		14.00	
Quality Control	11.00	11.00	11.00	11.00		11.00	
Wastewater Trtmnt. Plant	17.00	17.00	17.00	17.00		17.00	
Lift Sta. Maintenance	11.00	11.00	11.00	11.00		11.00	
Wastewater Network	12.00	12.00	12.00	12.00		12.00	
Customer Service	9.50	10.50	10.50	11.50		11.50	
Meter Reading	7.00	6.00	6.00	6.00		6.00	
	170.20	169.50	169.50	170.50	-	165.50	(5.00)
<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	5.45	5.45	5.90	5.90		5.90	
Boca Raton Municipal Golf	18.55	18.55	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		4.30	-
<b>Boca Raton Com Redevelopment Agency</b>	-	-	-	1.15		1.65	0.50
<b>TOTAL OTHER FUNDS:</b>	<b>371.70</b>	<b>377.00</b>	<b>372.00</b>	<b>374.15</b>	<b>(5.00)</b>	<b>353.35</b>	<b>(15.80)</b>
<b>TOTAL CITY WIDE</b>							
<b>FULL-TIME POSITIONS</b>	<b>1,279.00</b>	<b>1,356.00</b>	<b>1,365.00</b>	<b>1,370.00</b>	<b>0.00</b>	<b>1,298.00</b>	<b>(72.00)</b>

## APPROVED FY 2007-2008 POSITION CHANGES

### GENERAL FUND:

**City Council**
*No Proposed Changes*
**City Manager**
*No Proposed Changes*

City Clerk Administration

(1.00)

Public Information Officer

(1.00)

Office Assistant I

Administration

(1.00)

Education Advocate

1.00

Program Development Manager

**City Attorney**
*No Proposed Changes*
**Financial Services**

Administration

0.50

Principal Special Projects Director

Treasury

(1.00)

Customer Service Representative

**Development Services**

Code Compliance/Licensing

(1.00)

Plan Review Technician

(1.00)

Deputy Building Official

(1.00)

Code Compliance Officer

1.00

Chief Building Inspector

Planning &amp; Zoning

(1.00)

Environmental Officer

(1.00)

Senior Planner

**Police Services**

Community Services

(1.00)

Family Services Bureau Commander

(1.00)

Police Captain

(1.00)

Traffic &amp; Bicycle Safety Educator

Communications/Dispatch

(1.00)

Telecommunications Supervisor

Administrative Services

(1.00)

Police Captain

(1.00)

Training Director

(1.00)

Assistant Chief

1.00

Support Director

**Fire-Rescue Services**

Logistics &amp; Support

(1.00)

R &amp; D Specialist

Fire Operations

(1.00)

Senior Logistics &amp; Support Assistant

**Municipal Services**

Administration

(1.00)

Records Management &amp; Data Analyst

Streets

(1.00)

Equipment Operator

Facilities Maint.

(1.00)

Facilities Maintenance Parts Clerk

Sanitation

(1.00)

Office Assistant I

(1.00)

Refuse Collector

Traffic/Spec. Projects

(1.00)

Engineering Aide

(1.00)

Transportation Planning Engineer

Engineering - Survey

(1.00)

Engineering Aide

Engineering - Design

(1.00)

Landscape Designer

<b>Recreation Services</b>		
Administration	(1.00)	Assistant Parks Superintendent
Community Center	(1.00)	Recreation Center Supervisor
Skate Park	(1.00)	Facility Manager
Youth Activities Center	(0.50)	Teen Center Supervisor
Camp Programs	(0.50)	Teen Center Supervisor
Athletics	(1.00)	Athletic Assistant
Aquatics	(1.00)	Aquatic Lieutenant
Ocean Rescue	(1.00)	Ocean Lifeguard
District I	(1.00)	Groundskeeper
	(1.00)	Contract Administrator
District II	(3.00)	Groundskeeper
	(1.00)	Park Maintenance Supervisor III
Library	(1.00)	Special Events Coordinator
Spanish River Library	(2.00)	Librarian I
	(2.00)	Librarian II
	(4.00)	Library Assistant III
	(4.00)	Library Assistant II
Park Rangers	(1.00)	Park Ranger Supervisor
	(2.00)	Park Ranger
	(0.35)	Secretary
Irrigation	(1.00)	Irrigation System Technician I
	(1.00)	Irrigation System Supervisor
	(0.35)	Secretary
<b>Information Technology Fund</b>		
Information Technology	(1.00)	Computer Systems Specialist
<b>Motor Pool Fund</b>		
<i>No Proposed Changes</i>		
<b>TOTAL GENERAL FUND:</b>	<b>(56.20)</b>	

## APPROVED FY 2007-2008 POSITION CHANGES

### OTHER FUNDS:

<b>Special Revenue</b>		<i>No Proposed Changes</i>
<b>Law Enforcement Trust Fund</b>		<i>No Proposed Changes</i>
<b>Beautification Maintenance Fund</b>		
ROW Maintenance	(0.50)	Secretary
<b>Beach and Park District</b>		
Red Reef Park	(3.00)	Park Ranger
	(1.00)	Ocean Rescue Lifeguard
	(0.20)	Secretary
Patch Reef Park	(1.00)	Park Ranger
	(0.10)	Secretary
Sugar Sand Park	(2.00)	Park Ranger
	(1.00)	Custodial Worker
	(0.50)	Secretary
Verde/Estridge	(1.00)	Groundskeeper
Racquet Club	(1.00)	Aquatics Lieutenant
<b>Environmentally Sensitive Land Fund</b>		<i>No Proposed Changes</i>
<b>Stormwater Utility Fund</b>		<i>No Proposed Changes</i>
<b>Water/Sewer Operating Fund</b>		
Administration	(1.00)	Deputy Director
	(1.00)	Construction Project Manager
	(1.00)	Design Drafter
Instrument./Control	(2.00)	Plant Electrician
	1.00	Electrical Supervisor
Water Network	(1.00)	Utilities Network Crewchief
<b>Cemetery/Mausoleum Fund</b>		<i>No Proposed Changes</i>
<b>Golf Course Fund</b>		<i>No Proposed Changes</i>
<b>Self Insurance Funds</b>		<i>No Proposed Changes</i>
<b>Boca Raton Com Redevelopment Agency</b>		
	0.50	Principal Special Projects Director

**TOTAL OTHER FUNDS: (15.80)**

### TOTAL FY 2007-2008 PROPOSED

**CITY-WIDE POSITION CHANGES : (72.00)**