

APPROVED FY 2008-2009 POSITION CHANGES					FY 2008 - 2009		
	APPROVED			REVISED	TRANS	APPROVED	INCR/
	2005-06	2006-07	2007-08	2007-08		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	11.00	9.00	9.00		9.00	
Boards & Committees	1.00	1.00	1.00	1.00		1.00	
Human Resources	8.00	9.00	9.00	9.00		9.00	
	25.00	28.00	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	2.00	4.00	3.50	3.50		-	
Accounting	4.50	4.50	4.50	4.50		3.50	
Treasury	1.00	0.70	1.70	1.70		4.50	
Accounts Payable	4.00	4.00	4.00	4.00		1.70	
Purchasing	6.00	6.00	7.00	7.00		4.00	
Risk Management	1.00	1.00	1.00	1.00		7.00	
Office of Mgt & Budget	3.00	4.00	4.00	4.00		1.00	
	21.50	24.20	25.70	25.70	-	4.00	-
<b>Development Services</b>							
Administration	2.00	2.00	2.35	2.35		5.35	3.00
Code Compliance/Licensing	41.00	47.00	46.00	46.00		46.00	
Planning & Zoning	16.00	18.00	16.50	16.50		13.50	(3.00)
	59.00	67.00	64.85	64.85	-	64.85	-
<b>Police Services</b>							
Chief's Office	26.00	4.00	4.00	5.00		4.00	(1.00)
Community Services	56.00	122.00	51.00	66.00		67.00	1.00
Communications/Dispatch	31.00	31.00	29.00	30.00		30.00	
Bureau of Field Services	169.00	112.00	185.00	196.00		196.00	
Administrative Services	-	30.00	28.00	-		-	
	282.00	299.00	297.00	297.00	-	297.00	-
<b>Fire-Rescue Services</b>							
Administration	7.00	7.00	7.00	7.00		7.00	
Dispatch			1.00	1.00		1.00	
Logistics & Support	6.00	6.00	5.00	5.00		5.00	
Fire Operations	182.00	194.00	193.00	193.00		193.00	
Patient Transport	-	-	-	-		-	
Fire & Life Safety	11.00	12.00	11.00	11.00		11.00	
	206.00	219.00	217.00	217.00	-	217.00	-
<b>Municipal Services</b>							
Administration	9.00	8.00	7.00	7.00		7.00	
Streets	12.60	12.60	11.60	11.60		10.60	(1.00)
Dredge	4.00	4.00	4.00	4.00		4.00	
Facilities Maint.	14.00	17.00	16.00	16.00		16.00	
Sanitation	55.00	55.00	53.00	53.00		-	(53.00)
Traffic/Spec. Projects	16.00	17.00	15.00	15.00		15.00	
Engineering - Survey	5.00	5.00	4.00	4.00		4.00	
Engineering - Design	7.00	7.00	6.00	6.00		5.75	(0.25)
	122.60	125.60	116.60	116.60	-	62.35	(54.25)

APPROVED FY 2008-2009 POSITION CHANGES	APPROVED				REVISED	FY 2008 - 2009	
	2005-06	2006-07	2007-08	2007-08	TRANS	APPROVED POSITIONS	INCR/ (DECR)
	<b>Recreation Services</b>						
Administration	14.00	14.00	14.00	14.00		14.00	
Library	27.00	26.00	25.00	25.00		25.00	
Spanish River Library	-	35.00	23.00	12.00		12.00	
Community Center	6.40	6.40	5.40	5.40		5.40	
Camp Programs	0.85	0.85	0.35	0.35		0.35	
Youth Activities Center	1.15	1.15	0.65	0.65		0.65	
Athletics	2.75	2.75	1.75	1.75		1.75	
Skate Park	1.00	1.00	-	-		-	
Aquatics	4.65	4.65	3.65	3.65		3.65	
Boca Raton Tennis Center	2.15	2.15	2.15	2.15		2.15	
Ocean Rescue	21.00	21.00	20.00	20.00		20.00	
District I	18.85	18.85	16.85	16.85		16.85	
Mizner Park	1.00	1.00	1.00	1.00		1.00	
District II	38.00	39.00	35.00	35.00		35.00	
Park Rangers	4.70	4.70	0.35	0.35		0.35	
Irrigation	8.35	9.35	7.00	7.00		7.00	
Conservation	0.35	2.35	2.35	2.35		2.35	
	152.20	190.20	158.50	147.50	-	147.50	-
<b>INTERNAL SERVICE FUNDS:</b>							
IS Fund	21.00	22.00	21.00	21.00		21.00	
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>993.00</b>	<b>944.65</b>	<b>933.65</b>	<b>-</b>	<b>879.40</b>	<b>(54.25)</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	
	2.00	2.00	2.00	2.00	-	2.00	-
<b>Law Enforcement Trust Fund</b>							
Special Law Enforcement	10.00	5.00	-	-		-	
	10.00	5.00	-	-	-	-	-
<b>Beautification Maintenance Fund</b>							
ROW Maintenance	14.50	18.50	18.00	18.00		18.00	
	14.50	18.50	18.00	18.00	-	18.00	-
<b>Beach and Park District</b>							
Red Reef Park	31.20	31.20	27.00	27.00		27.00	
Patch Reef Park	24.80	24.80	23.70	24.70		24.70	
Sugar Sand Park	51.55	53.55	50.05	50.05		50.05	
Verde/Estridge	6.00	6.00	5.00	5.00		5.00	
Racquet Club	18.75	18.75	17.75	17.75		17.75	
	132.30	134.30	123.50	124.50	-	124.50	-
<b>Environmentally Sensitive Land Fund</b>							
Land Acquisition	-	-	-	-		-	
	-	-	-	-	-	-	-

APPROVED FY 2008-2009 POSITION CHANGES					FY 2008 - 2009		
	APPROVED			REVISED	TRANS	APPROVED	INCR/
	2005-06	2006-07	2007-08	2007-08		POSITIONS	(DECR)
<b>Stormwater Utility Fund</b>						-	
Maintenance-M.S.	6.40	6.40	6.40	6.40		7.40	1.00
Engineering / Stormwater	3.00	3.00	3.00	3.00		3.25	0.25
	9.40	9.40	9.40	9.40	-	10.65	1.25
<b>Sanitation Fund</b>							
Sanitation				-		53.00	53.00
			-	-	-	53.00	53.00
<b>Water/Sewer Operating Fund</b>							
Administration	19.70	22.00	19.00	19.00		18.00	(1.00)
Groundskeeping/Bldgs.	2.00	2.00	2.00	2.00		-	(2.00)
Instrument./Control	18.00	15.00	14.00	14.00		9.00	(5.00)
Electrical						8.00	8.00
Water Trtmnt. Plant	22.00	22.00	22.00	22.00		22.00	
Water Network	27.00	27.00	26.00	26.00		26.00	
Plant Maintenance	14.00	14.00	14.00	14.00		14.00	
Quality Control	11.00	11.00	11.00	11.00		9.00	(2.00)
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		14.00	2.00
Customer Service	9.50	10.50	11.50	11.50		11.50	
Meter Reading	7.00	6.00	6.00	6.00		6.00	
	170.20	169.50	165.50	165.50	-	165.50	-
<b>Cemetery/Mausoleum Fund</b>							
Cemetery	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	5.60	5.90	5.90		-	
Boca Raton Municipal Golf	18.55	18.40	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		-	
Group Medical Self Insurance	2.00	2.00	2.00	2.00		2.30	
	4.30	4.30	4.30	4.30	-	2.00	
						4.30	-
<b>Boca Raton Com Redevelopment Agency</b>	-	-	1.65	1.65		1.65	
<b>TOTAL OTHER FUNDS:</b>	<b>371.70</b>	<b>372.00</b>	<b>353.35</b>	<b>354.35</b>	<b>-</b>	<b>408.60</b>	<b>54.25</b>
<b>TOTAL CITY WIDE</b>							
<b>FULL-TIME POSITIONS</b>	<b>1,279.00</b>	<b>1,365.00</b>	<b>1,298.00</b>	<b>1,288.00</b>	<b>0.00</b>	<b>1,288.00</b>	<b>-</b>

## APPROVED FY 2008-2009 POSITION CHANGES

### GENERAL FUND:

<b>City Council</b>		<i>No Proposed Changes</i>
<b>City Manager</b>		<i>No Proposed Changes</i>
<b>City Attorney</b>		<i>No Proposed Changes</i>
<b>Financial Services</b>		<i>No Proposed Changes</i>
<b>Development Services</b>		<i>No Proposed Changes</i>
<b>Police Services</b>		
Chief's Office	(1.00)	Admin. Ass't to Prof. Standards
Community Services	1.00	Public Information Officer
<b>Fire-Rescue Services</b>		<i>No Proposed Changes</i>
<b>Municipal Services</b>		
Streets	(1.00)	Equip. Operator moved to Stormwater/Engineering
Sanitation	(53.00)	Staff moved to new Sanitation Fund
Engineering - Design	(0.25)	Chief Construction Inspector moved to Stormwater/Engrg.
<b>Recreation Services</b>		<i>No Proposed Changes</i>

**TOTAL GENERAL FUND: (54.25)**

## APPROVED FY 2008-2009 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>		<i>No Proposed Changes</i>
<b>Beach and Park District</b>		<i>No Proposed Changes</i>
<b>Environmentally Sensitive Land Fund</b>		<i>No Proposed Changes</i>
<b>Sanitation Fund</b>		
Sanitation	53.00	Staff from MS/Sanitation
<b>Stormwater Utility Fund</b>		<i>No Proposed Changes</i>
Maintenance-M.S.	1.00	Equip. Operator moved from MS-Streets
Engineering/Stormwater	0.25	Chief Construction Inspector moved from MS-Streets
<b>Water/Sewer Operating Fund</b>		<i>No Proposed Changes</i>
<b>Cemetery/Mausoleum Fund</b>		<i>No Proposed Changes</i>
<b>Golf Course Fund</b>		<i>No Proposed Changes</i>
<b>Information Technology Fund</b>		<i>No Proposed Changes</i>
<b>Motor Pool Fund</b>		<i>No Proposed Changes</i>
<b>Self Insurance Funds</b>		<i>No Proposed Changes</i>

**TOTAL OTHER FUNDS: 54.25**

**TOTAL FY 2008-2009 APPROVED**

**CITY-WIDE POSITION CHANGES : -**