

City of Lakeland, Florida

Annual Budget

Fiscal Year 2022

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Principal Taxpayers

TEN PRINCIPAL TAXPAYERS (UNAUDITED) SEPTEMBER 30, 2020

Taxpayer Name	Type of Business	2020 Assessed Value of Real and Personal Property	Percentage of Total Assessed Value of Real and Personal Property
Publix Supermarkets, Inc.	Retail/Distribution-Grocery	\$ 367,990,730	5.33%
RTG Furniture Corp.	Retail/Distribution-Furniture	97,534,843	1.41%
Amazon	Retail/Distribution	91,079,049	1.32%
Watson Clinic	Medical Facility	62,264,426	0.90%
Breit MF Preserve at Lakeland LLC	Real Estate	55,494,291	0.80%
Victoria Landing Property Holdings LLC	Real Estate-Apt. Complex	55,486,576	0.80%
Pepperidge Farm Inc. – Lakeland Plant	Retail/Distribution-Bakery	54,718,800	0.79%
Lakeland Multifamily Partners LLC	Real Estate-Apt. Complex	51,495,497	0.75%
Lakeland Property Partners LLC	Real Estate	48,095,588	0.70%
		\$ 930,033,172	13.47%

Source: Polk County Property Appraiser

Figure G-1: Principal Tax Payers

Principal Employers

TEN PRINCIPAL EMPLOYERS (UNAUDITED) SEPTEMBER 30, 2020

Employer	Type of Business	Employees	% of Total
Publix Supermarkets, Inc.	Retail/Distribution-Grocery	8,008	30.08%
Lakeland Regional Health	Hospital	5,500	20.66%
Government Employees Insurance Co. (GEICO)	Insurance	3,700	13.90%
City of Lakeland	Government	2,743	10.30%
Watson Clinic	Medical Clinic	1,857	6.98%
Southeastern University	Education	1,072	4.03%
Saddle Creek Logistics	Trucking & Logistics	1,042	3.91%
GC Services	Telemarketing	1,000	3.76%
Amazon	Retail/Distribution	900	3.38%
Rooms To Go Furniture	Retail/Distribution-Furniture	800	3.00%
Total		26,714	100.00%

Source: Polk County Property Appraiser

Figure G-2: Principal Employers

Schedule of Property Tax Rates

SCHEDULE OF PROPERTY TAX RATES - DIRECT AND OVERLAPPING GOVERNMENTS (UNAUDITED) LAST TEN FISCAL YEARS

MILLS (\$1 PER \$1,000 VALUATION)

Fiscal Year Ending September 30	Municipal	Lakeland Area Mass Transit District	Lakeland Downtown Development District	Total	County	Southwest Florida Water Management District	Polk County School Board	Peace River Water Basin	Total Direct & Overlapping Rates
2020	\$5.4644	\$0.500	\$1.9304	\$7.895	\$7.1565	\$0.2801	\$6.086	-	\$21.417
2019	\$5.4644	\$0.500	\$2.000	\$7.964	\$7.157	\$0.296	\$6.251	-	\$21.668
2018	\$5.5644	\$0.500	\$2.000	\$8.064	\$6.782	\$0.313	\$6.514	-	\$21.673
2017	\$5.5644	\$0.500	\$2.000	\$8.064	\$6.782	\$0.332	\$6.780	-	\$22.958
2016	\$5.5644	\$0.500	\$2.000	\$8.064	\$6.782	\$0.349	\$7.149	-	\$21.344
2015	\$4.6644	\$0.500	\$2.000	\$7.164	\$6.867	\$0.366	\$7.208	-	\$21.605
2014	\$4.6644	\$0.500	\$2.000	\$7.164	\$6.867	\$0.382	\$7.547	-	\$21.960
2013	\$4.6644	\$0.500	\$1.995	\$7.159	\$6.867	\$0.393	\$7.492	-	\$21.911
2012	\$4.1644	\$0.500	\$2.000	\$6.664	\$6.867	\$0.393	\$7.670	-	\$21.594
2011	\$4.1644	\$0.500	\$1.874	\$6.538	\$6.867	\$0.377	\$7.792	\$0.183	\$21.757

Source: Polk County Property Appraiser

Figure G-3: Schedule of Property Rates

General Fund Property Tax Levies and Collections

GENERAL FUND PROPERTY TAX LEVIES, TAX COLLECTIONS, ASSESSED VALUATIONS AND PROPERTY TAX RATES (UNAUDITED) LAST TEN FISCAL YEARS

Fiscal Year Ending September 30	Real Property	Tangible Property	Railroad Property	Adjustments	Less: Tax Exempt Real Property	Total Taxable Assessed Value
2020	\$9,724,231,389	\$926,883,021	\$10,377,204	\$(12,286,308)	\$3,747,238,448	\$6,901,966,858
2019	\$9,083,228,824	\$880,100,017	\$10,605,009	\$9,776,898	\$3,512,224,128	\$6,471,486,620
2018	8,275,942,113	845,944,658	9,819,966	(12,758,422)	3,158,285,650	5,960,662,665
2017	7,470,286,970	855,102,507	9,518,567	(8,299,667)	2,869,022,296	5,457,586,081
2016	6,978,652,027	849,218,740	8,893,616	(8,883,088)	2,742,795,786	5,085,085,509
2015	6,450,121,917	766,023,882	9,491,549	12,180,119	2,529,644,082	4,708,173,385
2014	6,029,544,930	694,944,816	9,322,964	2,218,998	2,318,246,201	4,417,785,507
2013	5,717,402,332	678,256,876	4,170,924	(2,317,304)	2,135,322,232	4,262,190,596
2012	6,011,568,956	704,558,301	4,037,506	(4,714,474)	2,235,629,322	4,479,820,967
2011	6,347,423,303	735,988,173	3,833,023	263,361	2,327,716,616	4,759,791,244

Source: Polk County Property Appraiser

Figure G-4: General Fund Property Tax Levies, Collections, Valuations, and Rates

COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY

Total Direct Tax Rate	Total Tax Levy (2)	Amount	Percent of Levy	Delinquent Tax Collections	Total Tax Collections
7.895	\$37,715,108	\$36,212,165	96.02	\$79,405	\$36,291,570
7.964	\$35,362,791	\$33,996,760	96.14	\$90,411	\$34,087,171
8.064	31,962,315	31,888,967	99.77	133,363	32,022,330
8.064	29,269,819	29,137,412	99.55	85,883	29,223,295
8.064	27,282,157	27,165,521	99.57	126,554	27,292,075
7.164	21,174,556	21,081,639	99.56	63,577	21,145,216
7.164	19,882,769	19,844,964	99.81	49,587	19,894,551
7.164	19,186,053	19,079,925	99.45	50,459	19,130,384
6.659	18,006,725	17,905,063	99.44	53,239	17,958,302
6.664	19,139,967	19,074,651	99.58	82,951	19,157,602

Source: Polk County Property Appraiser

Figure G-5: Taxes Collected Within Fiscal Year of Levy

Governmental Activities Tax Revenues by Source

GOVERNMENTAL ACTIVITIES TAX REVENUES BY SOURCE (UNAUDITED) LAST TEN FISCAL YEARS (ACCRUAL BASIS)

Fiscal Year	Property Tax	Utility & Communication Service Tax	Motor Fuel Tax	Franchise Tax	Half Cent Sales Tax	State Shared Revenues				Total
						State Revenue Sharing	Mobile Home License Fees	Alcoholic Beverage Tax	Firefighters' Compensation Tax	
2020	\$43,066,426	\$15,814,492	\$5,802,331	\$221,492	\$6,894,873	\$2,764,644	\$267,367	\$111,735	\$74,119	\$75,017,479
2019	\$40,355,438	\$15,436,866	\$6,060,873	\$265,961	\$6,997,382	\$2,943,228	\$260,395	\$92,373	\$70,124	\$72,482,640
2018	\$37,045,511	\$14,758,072	\$5,828,014	\$247,128	\$6,586,865	\$2,805,371	\$246,617	\$88,162	\$64,346	\$67,670,086
2017	\$33,362,591	\$14,735,018	\$5,584,212	\$234,659	\$6,292,201	\$2,688,611	\$232,445	\$93,563	\$69,520	\$63,303,820
2016	\$30,912,106	\$14,831,215	\$5,436,168	\$242,656	\$6,202,015	\$2,550,919	\$217,330	\$86,116	\$36,740	\$60,515,265
2015	\$23,935,374	\$14,644,431	\$5,214,687	\$225,994	\$5,656,163	\$2,243,691	\$208,150	\$89,776	\$58,355	\$52,476,621
2014	\$22,577,691	\$14,534,094	\$4,903,358	\$239,500	\$5,395,592	\$2,248,500	\$197,654	\$80,487	\$32,895	\$50,209,771
2013	\$21,784,397	\$14,523,106	\$4,879,101	\$234,959	\$5,098,715	\$2,078,795	\$188,449	\$76,919	\$39,182	\$48,903,623
2012	\$20,909,045	\$14,761,856	\$4,910,650	\$233,641	\$4,817,062	\$2,060,351	\$184,560	\$79,897	\$44,441	\$48,001,503
2011	\$22,641,400	\$15,057,722	\$4,943,075	\$247,092	\$4,486,691	\$1,799,097	\$189,840	\$71,750	\$26,410	\$49,463,077

Source: Polk County Property Appraiser

Figure G-6: Governmental Activities Tax Revenues by Source

Fund Balances of Governmental Funds

CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS (UNAUDITED) - LAST FIVE FISCAL YEARS

(Modified Accrual Basis of Accounting)

	2016	2017	2018	2019	2020
REVENUES					
Taxes	\$ 51,422,145	\$ 53,916,480	\$ 57,878,725	\$ 62,119,138	\$ 64,904,741
Licenses and permits	4,289,098	3,886,903	4,843,389	5,040,190	6,031,326
Intergovernmental	15,147,483	18,190,572	16,949,916	19,770,829	23,209,039
Charges for services	12,264,132	13,924,987	17,743,319	18,518,614	21,775,114
Fines and forfeits	2,525,373	2,458,706	2,454,914	2,557,811	2,409,556
Miscellaneous	52,854,535	29,752,209	23,363,404	28,961,303	18,819,132
Total revenues	138,502,766	122,129,857	123,233,667	136,967,885	137,148,908
EXPENDITURES					
General government	28,769,624	14,148,310	16,046,396	15,494,226	36,210,677
Public safety	58,731,548	61,224,273	64,305,992	66,269,747	89,142,036
Physical environment	6,803,399	8,372,184	11,753,636	7,856,165	7,923,798
Transportation	12,320,329	11,483,530	13,483,261	13,957,845	15,279,588
Economic environment	4,113,926	4,842,624	10,681,175	10,537,611	10,289,452
Human services	162,184	201,972	292,272	373,920	573,643
Culture/recreation	19,490,098	23,667,143	23,677,487	24,280,528	23,407,104
Capital outlay	36,598,813	34,608,536	9,997,104	18,854,989	15,799,434
Debt service					
Principal	7,988,031	12,173,75	7,464,339	6,174,731	14,572,296
Interest	1,349,127	2,495,109	2,207,623	2,212,428	2,854,888
Total expenditures	176,327,079	173,217,466	159,859,285	166,012,190	216,052,916
Excess (deficiency) of revenues over (under) expenditures	(37,824,313)	(51,087,609)	(36,625,618)	(29,044,305)	(78,904,008)
OTHER FINANCING SOURCES (USES)					
Proceeds from issuance of long-term debt	7,470	3,302,556	1,901,613	16,181,890	47,029,530
Transfers from other funds	45,284,417	49,407,313	47,161,790	51,221,411	63,120,070
Transfers to other funds	(12,210,614)	(13,393,423)	(12,526,295)	(15,226,611)	(25,404,881)
Total other financing sources and (uses)	33,081,273	39,316,446	36,537,108	52,176,690	84,744,719
Net change in fund balances	(4,743,040)	(11,771,163)	\$ (88,510)	23,132,385	5,840,711
Debt Service as a percentage of noncapital expenditures	7%	11%	7%	6%	10%

Figure G-7: Changes in Fund Balances of Governmental Funds

Glossary of Terms

The budget document uses many terms and words that have specific meaning in the context of governmental finance or to the City of Lakeland. The glossary defines words and terms that may have very specific meaning or may not be in common usage.

Accrual Basis: A basis of accounting using the economic resources measurement focus. Revenues are recorded when earned. Expenses are recorded when a liability is incurred. Fixed assets are capitalized (i.e. recorded on the balance sheet, not the income statement). Depreciation is recorded on fixed assets.

Actionable Item: Department initiatives (project/processes) that require additional development or communication to ensure constituent and/or City Commission expectations are met.

Activity: A specific and distinguishable service performed by one or more organizational components of the City to accomplish a function for which the City is responsible.

Ad Valorem Taxes: Taxes levied on both real and personal property according to the property's valuation and the tax rate.

Adoption: The formal action taken by the City Commission to authorize or approve the budget.

American Public Power Association (APPA): A service organization for the nation's more than 2,000 community-owned electric utilities that serve more than 48 million Americans.

Appropriation: The spending limit adopted or authorized by the City Commission.

Arbitrage: Practice of taking advantage of a price difference between two or more markets, capitalizing on the imbalance between the markets.

Asset: Resources owned or held by governments that have monetary value.

Attrition: A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Position: An employee position, authorized in the adopted budget to be filled.

Available (Undesignated) Fund Balance: Refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

Bad Debt: The estimated amount of accounts owed to the City (receivables) that will not be collected during the year. This includes utility accounts, accident damage repair accounts and other miscellaneous account receivables, which are deemed uncollectible.

Balanced Budget: Total estimated receipts, including appropriated fund balance/reserve, shall equal total of appropriations and reserves for future use.

Base Budget: Cost of continuing the existing levels of service in the current budget year.

Bond: A long term promissory note or IOU. The note includes a specific principal amount and stated interest rate. Bonds are used to finance capital projects.

Bond Refinancing: A payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget: A financial plan approved by the City Commission that includes estimates for revenues and limits on expenditures.

Budget Calendar: The schedule of key dates that the City follows in the preparation and adoption of the budget.

Budgetary Control: The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets: Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Expenditure: Money spent to acquire or upgrade physical assets such as buildings and machinery.

Glossary of Terms

Capital Improvement Plan (CIP): A capital improvement project is defined as a major construction expansion, purchase or major repair/replacement of buildings, infrastructure or other property which has an estimated total expenditure of \$25,000 or more. Except for emergency repairs, capital improvements are programmed and scheduled based upon the City's projected financial ability to purchase and maintain the capital project or equipment.

Capital Outlay: Fixed assets which have a value of \$1,000 or more and have a useful economic lifetime of more than one year or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project: Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase its useful life.

Central Business District (CBD): The core area of Lakeland's downtown.

Charges for Services: A user fee or rate levied against a person or entity that has received an identifiable benefit in exchange. Examples would include utility service or a parking space.

Collective Bargaining Agreement: A legal contract between the City and representative of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Component Unit: A legally separate organization for which the elected officials of the City are financially accountable. A component unit can be another organization for which the nature and significance of its relationship with the City such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Consumer Price Index (CPI): A statistical description of price levels provided by the U.S. Department of Labor. The index is used to measure the increase in the cost of living economic inflation.

Contingency: A budgetary reserve for emergencies or unanticipated expenditures/opportunities.

Contractual Services: Services rendered to the City by private firms, individuals, or other governmental agencies (e.g. maintenance agreements and professional consulting services).

Core Service: Products or services provided to the public (external customer) as an actual deliverable and not as a supporting service or step in the process. (Applicable to General Fund Operating Departments and Enterprise Funds).

Debt Service: Principal and interest payments for outstanding debt such as bonds or notes payable.

Debt Service Fund: Funds used to record the payment of general debt.

Dedicated Tax: A tax levied to support a specific government program or purpose.

Deficit: The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department: Organizational unit of government, which is functionally unique in its delivery of services.

Depreciation: The portion of the cost of a fixed asset (e.g. a car or treatment plant) charged as an expense during the fiscal year. Eventually the entire cost of the fixed asset will be charged off as an expense. Only Enterprise and Internal Service funds have depreciation.

Derivative: A financial instrument whose value depends on underlying variables.

Employee Benefits: Costs incurred by the City for pension, health insurance, and other benefits provided to employees.

Encumbrance: An amount of money committed for the payment of goods and services not received or paid.

Glossary of Terms

Enterprise Fund: Certain activities are treated as self-supporting businesses (e.g. water and sewer utilities). The accounting for these activities is accounted for in separate funds called enterprise funds.

Expenditure: The payment of cash or the transfer of property or services for the purpose of acquiring goods and/or services or settling a loss.

Expense: Charges incurred (whether paid immediately or to be paid at a later date) for operations, maintenance, interest or other charges.

Fiduciary Funds: Used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, and/or other governmental units.

Fiscal Year: The time period for which the budget is authorized and measured by the accounting records. The City of Lakeland's fiscal year begins on October 1st and ends on September 30th.

Fixed Assets: Assets of long-term character that are used for the government, such as land, buildings, machinery, furniture, and other equipment.

Florida Municipal Power Agency (FMPA): A wholesale power company owned by municipal electric utilities. FMPA provides economies of scale in power generation and related services to support community-owned electric utilities.

Full-Time Equivalent (FTE): The number of employee hours (2,080) needed to be equal to one full-time employee. Several part-time employees may be combined to make one full-time equivalent.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance: The difference between a fund's assets and liabilities, sometimes referred to as the amount carried over from one year to the next year.

General Fund: General purpose fund supported by taxes, fees and other revenues. The funds may be used for any lawful purpose.

General Obligation (GO) Bond: A type of bond that is backed by the full faith, credit and taxing power of the City.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal: A general and timeless statement of direction, purpose or intent based on the community's needs.

Governmental Funds: Typically used to account for tax-supported (i.e., governmental) activities.

Grants: A contribution by a government or other organization to support a particular function.

Impact Fee: A fee charged to a developer or individual to fund the future cost of improvements associated with the development's impact on various City services, charged as a condition for obtaining a building permit.

Indirect Cost: A cost necessary for the functioning of the organization as a whole that cannot be directly assigned to one service.

Infrastructure: Vital facilities such as roads, sewers, bridges, water lines, public buildings, parks and airports that are fixed in location.

Inter-Fund Transfer: Legally authorized transfers from a fund receiving revenue to a fund through which resources are to be expected.

Intergovernmental: Revenue from another governmental agency such as the State of Florida or the United States Federal Government. Some revenues from local units are treated as Charges for Service.

Glossary of Terms

Internal Service Charges: Charges to user departments for financing goods or service provided by one department to another on a cost-reimbursement basis.

Internal Service Fund: Centralized services that serve all or many established in separate funds. The other funds are charged a fee for the services provided by the Internal Service Fund.

Lakeland Area Mass Transit District: A component unit of the City that accounts for all activities necessary to provide modern bus transportation in the Lakeland area. The City does not have any ownership claim against the assets of this entity; however, the City does maintain some control over operations in that the majority of its governing board is composed of members of the City Commission.

Lakeland Downtown Development Authority: A Component Unit of the City that has the responsibility of improving the economic condition in the Central Business District.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Major Fund: As defined by the Governmental Accounting Standards Board and based upon the value of assets, liabilities, revenues, and expenditures. Lakeland's major funds include the General Fund, Electric Utility, Water Utility, and Wastewater Utility.

Mill: One one-thousandth of a dollar of assessed value.

Millage: Rate used in calculating taxes based upon the value of the property, expressed in mills per dollar of property value.

Mission: A description of the purpose, values, strategies, and behavior standards that guide an organization and move it toward its vision. A mission states what the organization is, what it does, for whom and why.

Modified Accrual: A basis of accounting using the current financial resources as a measurement focus. Revenues are recognized when both measurable and available. Expenditures are recorded when a liability is incurred. Fixed assets are recorded as an expenditure in the period the asset is acquired.

Objective: A specific/quantifiable statement of what the City, a department or a unit expects to accomplish in a fiscal year.

Outcome: Desired output-oriented accomplishments, which can be measured and achieved within a set time-period. Achievement of the outcome advances the organization toward a goal.

Operating Budget: The day-to-day cost of providing City services. The operating budget does not include capital purchases, for items of \$1,000 or greater.

Operating Expenses: The cost for personnel, materials and equipment required for a department to function.

Operating Revenue: Funds that the government receives as income for day-to-day services including taxes, fees from specific services, interest earnings, and grant revenues.

Peace River Water Basin: The Peace River Basin is the region of land in Central and Southwest Florida that includes portions of Charlotte, Hardee, Desoto, Highlands and Polk Counties from which water drains into the lakes and streams that ultimately supplies water to the Peace River.

Performance Budget: A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Measure: Data collected to determine a program's effectiveness or efficiency in achieving its objectives.

Prioritization: To list or rate in order of priority according to the City's Goals.

Program: Group activities, operations or organizational units directed to attaining specific purposes or objectives.

Property Tax: A tax levied on real estate as well as commercial and industrial personal property based on the value of the property.

Glossary of Terms

Repurchase Agreements: An agreement where the City transfers cash to a broker-dealer or bank; the broker-dealer or bank transfers the securities to the City and promises to repay the cash plus interest in exchange for the same securities.

Reserve: An account used to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Retreat: City Commission goal setting meeting held around January of each year. City Manager communicates City Commission goals and sets parameters for budget preparation with Department heads.

Revenue: Money coming into a fund, other than a transfer, such as taxes, user fees, grants, fines and any other source of money.

Revenue Bond: A bond that is backed by a particular revenue source such as water user fees.

Rolled-Back Rate: The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

Southwest Florida Water Management District (SWFMD): Responsible for water resources in sixteen west central Florida counties: Charlotte, Citrus, DeSoto, Hardee, Hernando, Highlands, Hillsborough, Lake, Levy, Manatee, Marion, Pasco, Pinellas, Polk, Sarasota and Sumter.

Special Assessment: A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund: A fund used to account for the revenues and expenditures of special earmarked or legally restricted monies.

Stormwater Fund: Revenues, received primarily through the collection of residential and commercial fees as well as transfers from the Transportation Fund for drainage and lake projects, are used for projects approved by the City Commission for stormwater capital activities.

Support Service: Resources or assistance in support of a core service or deliverables provided to a City of Lakeland operation or internal customer [e.g. technology, equipment or special resources including administrative, technical, maintenance, financial, legal or other skilled and professional categories.] (Applicable to General Fund Governance Departments and Internal Service Funds).

Target Area: Area of focus for planning and business decisions.

Target Budget: Desirable expenditure levels provided to departments to develop a recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

Tax Base: The total property valuations on which each taxing agency levies its tax rates.

Tax Levy: The total amount of revenue raised from general property taxes.

Tax Rate: The amount of tax levied for each \$1,000 of assessed valuation. Often called millage rate.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Transfer: A transfer is movement of money or assets from one fund to another that is not a payment for service. Sometimes a transfer is one fund subsidizing another fund.

Unencumbered Balance: The amount of an appropriation that was not expended or encumbered and is still available for future purposes.

User Fee: Revenue paid by a party directly benefiting from the use of receipt of a public service.

Utility Tax: A consumer tax levied by cities on the use of utilities such as electricity, telephone or gas.

Glossary of Terms

Vision: The ideal to which the City of Lakeland and its employees strive to achieve. Developed by and adopted by the City Commission.

Working Capital: A common measure of liquidity, efficiency, and overall health. Includes cash, inventory, accounts receivable, accounts payable, the portion of debt due within one year, and other short-term accounts. Reflects the results of a host of activities, including inventory management, debt management, revenue collection, and payments to suppliers.

Abbreviations and Acronyms

AADF	Annual Average Daily Flow	CLMP	Comprehensive Lakes Management Plan
ACA	Affordable Care Act	CM	City Manager
ACH	Automated Clearing House	COLA	Cost of Living Allowance
ADA	Americans with Disabilities Act	CONST	Construction
AD&D	Accidental Death & Dismemberment	CPR	Cardiopulmonary Resuscitation
AI	Actionable Item	CRA	Community Redevelopment Agency
AP	Accounts Payable	CROW	Contracts Right of Way
ALS	Advance Life Support	CSU	Community Services Unit
AMI	Average Median Income	CUST SVC	Customer Service
AOA	Airport Operating Area	DARE	Drug Abuse Resistance Education
APPA	American Public Power Association	DART	Domestic Abuse Response Team
ARA	Aramark Food Services	DCA	Department of Community Affairs
ARFF	Aircraft Rescue & Fire Fighting	DEP	Department of Environmental Protection
ATC	Airport Traffic Control	DEV	Development
BCE	Business Cooperative Education	DIST	Distribution
BEMP	Building, Electrical, Mechanical, Planning	DOT	Department of Transportation
BICEP	Building Inspection Code Enforcement Program	DNA	Dinoclaustic Nucleic Acid
BITS	Building Inspection Transportable System	DoIT	Department of Information Technology
BEBR	Bureau of Economic & Business Research	DOJ	Department of Justice
BJA	Bureau of Justice Assistance	DRI	Development of Regional Impact
BLS	Basic Life Support	DRT	Design Review Team
BMP	Best Management Practices	DUI	Driving Under the Influence
BOD	Biological Oxygen Demand	DV	Digital Video
CACO3	Calcium Carbonate	EAA	Experimental Aircraft Association
CADD	Computer Assisted Design and Drafting	ECS	Emergency Communications Specialists
CAFR	Comprehensive Annual Financial Report	EMS	Energy Management System
CAIR	Clean Air Interstate Rule	EMT	Emergency Medical Technicians
CBD	Commercial Business District	EDWMIS	Energy Delivery Work Order Management Information System
CBE	Cooperative Business Education	EPA	Environmental Protection Agency
CBIR	Community Budget Issue Request	EVDO	Evolution Data Optimized
CDBG	Community Development Block Grant	EZ	Enterprise Zone
CDC	Community Development Corporation	FAA	Federal Aviation Authority
CE	Code Enforcement	FAR	Federal Aviation Regulation
CIP	Capital Improvement Plan	FDLE	Federal Department of Law Enforcement
CPI	Consumer Price Index	FDOT	Florida Department of Transportation
CIS	Criminal Investigations	FEMA	Federal Emergency Management Agency
		FHFC	Florida Housing Finance Corporation

Abbreviations and Acronyms

FHSAA	Florida High School Athletic Association	LDDA	Lakeland Downtown Development Authority
FLC	Florida League of Cities	LDR	Land Development Regulation
FMPPA	Florida Municipal Power Agency	LEAD	Lakes Education Action Drive
FMPP	Florida Municipal Power Pool	LEDC	Lakeland Economic Development Council
FOAG	Florida Office of the Attorney General	LFD	Lakeland Fire Department
FRCC	Florida Reliability Coordinating Council	LGN	Lakeland Government Network
FRDAP	Florida Recreation Development Assistance Program	LLC	Limited Liability Corporation
FT	Full-Time	LLIA	Lakeland Linder International Airport
FTE	Full-Time Equivalent	LPD	Lakeland Police Department
FWC	Florida Water Conservation	LRMC	Lakeland Regional Medical Center
FY	Fiscal Year	LTC	Long Term Capital
GAAP	Generally Accepted Accounting Principles	LTMA	Long Term Maintenance Agreement
GASB	Governmental Accounting Standards Board	MAINT	Maintenance
GFOA	Government Finance Officers Association	M/WBE	Minority/Women-Owned Business Enterprises
GIS/CAD	Geographic Information System/Computer Aided Design	MDT	Mobile Data Terminal
GKS	General Knowledge Study	MGD	Million Gallons per Day
GM	General Manager	MGMT	Management
GPS	Global Positioning System	MLK	Martin Luther King
gWh	Giga-watt Hour	MSG	Main Street Garage
HHR	Hurricane Housing Relief	MSTU	Municipal Service Taxing Unit
HOME	HOME Investment Partnership Program	MSW	Municipal Solid Waste
HR	Human Resources	MWA	Maintenance Water Administration
HVAC	Heating, Ventilation & Air Condition	NAMI	National Alliance for the Mentally Ill of Polk County
HRMS	Human Resources Management System	NCAN	National College Access Network
IDS	Intrusion Detection System	NERC	N. American Reliability Corporation
ILS	Instrument Landing System	NET	Neighborhood Enforcement Team
IRP	Integrated Resource Plan	NLC	National League of Cities
IT	Information Technology	NPDES	National Pollution Discharge Elimination System
JSS	Juvenile Services	O&M	Operating & Maintenance
KIO	Key Intended Outcome	OCAT	Organizational Communications Advisory Team
KSI	Key Success Indicator	OH	Overhead
kWh	Kilowatt Hour	OMB	Office of Management & Budget
LAC	Lakeland Airside Center	OMS	Outage Management System
LCRA	Lakeland Community Redevelopment Agency	OSG	Orange Street Garage
		OUC	Orlando Utility Commission
		P&R	Parks and Recreation
		PAL	Police Athletic League
		PSC	Polk State College
		PCCVB	Polk County Convention & Visitors Bureau

Abbreviations and Acronyms

PCD	Pollution Control Device	SWOT	Strengths, Weaknesses, Opportunities and Threats
PDA	Personal Digital Assistants	TAC	Targeted Areas of Concentration
PE	Performance Excellence	TBD	To Be Determined
PIAT	Process Improvement Advisory Team	T&D	Transmission & Delivery
PIF	Public Improvement Fund	TD	Tourist Development
PM	Preventative Maintenance	TDT	Tourist Development Tax
PSC	Public Service Commission	TEA-LU	Transportation Efficiency Act-A Legacy for Users
PW	Public Works	TECO	Tampa Electric Company
PSN	Project Safe Neighborhood	TIP	Truancy Interdiction Program
PT	Part-Time	TMDL	Total Maximum Daily Load
PUD	Planned Unit Development	TO	Table of Organization
QTI	Qualified Target Industry	TPO	Transportation Planning Organization
R&R	Repair and Replace	U&CF	Urban & Community Forestry
RPI	Rapid Process Improvement	UCM	United Conference of Mayors
ROI	Return on Investment	UG	Underground
SAIDI	System Average Interruption Duration Index	UMS	Utility Management System
SANS	Storage Area Network	USEPA	United States Environmental Protection Agency
SCADA	System Control Data Acquisition	USF	University of South Florida
SEOC	State Emergency Operation Center	UT	Utility Tax
SHIP	State Housing Initiative Program	VISTE	Volunteers in Service to the Elderly
SIS	Special Investigations	VOCA	Victims of Crime Act
SOAT	Strategic Operating Activity Team	VTR	Video Tape Recorder
SOP	Strategic Operating Plan	WA	Water
SOS	Special Operations Section	WC	Workers Comp
SPCC	Simpson Park Community Center	WTP	Water Treatment Plant
SRO	School Resource Officer	WW	Wastewater
SVC/SVCS	Service/Services	WWTP	Wastewater Treatment Plant
SWAT	Special Weapons and Tactics	YTD	Year to Date
SWFWMD	Southwest Florida Water Management District		

Position Changes by Fund and Department

	FY 2020		FY 2021		FY 2022		FY21-22 Net Change	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Commission	1	7	1	7	1	7	0	0
City Manager	15	0	15	0	15	0	0	0
Communications	7	0	7	0	7	0	0	0
Legal	6	0	6	0	6	0	0	0
Retirement	4	0	4	0	4	0	0	0
Human Resources	25	1	25	1	25	1	0	0
Internal Audit	2	0	2	0	2	0	0	0
Risk Management	16	0	16	0	16	0	0	0
Finance	44	1	44	1	43	1	-1	0
Community & Econ. Dev.	64	8	64	8	64	8	0	0
Fire	178	1	178	1	182	1	4	0
Police	368	14	373	11	373	11	0	0
Public Works	117	0	117	0	117	0	0	0
Parks & Recreation	242	176	242	176	242	174	0	-3
	1089	208	1094	205	1097	202	3	-3
Comm & Econ. Development/Housing Program	5	0	5	0	5	0	0	0
Fleet Management	28	0	28	0	28	0	0	0
Purchasing & Stores	16	0	16	0	16	0	0	0
Facilities Maintenance	64	0	64	0	64	0	0	0
Information Technology	80	0	80	0	82	0	2	0
	188	0	188	0	190	0	2	0
RP Funding Center	51	305	51	305	45	305	-6	0
Lakeland Linder International Airport	20	2	20	1	21	1	1	0
Parking System	5	0	5	0	5	0	0	0
Stormwater	12	0	12	0	12	0	0	0
Solid Waste	66	0	66	0	66	0	0	0
Water	133	2	133	2	136	2	3	0
Wastewater	97	2	98	2	100	1	1	-1
Lakeland Electric	531	27	519	27	412	27	-106	0
	915	338	904	337	797	336	-107	-1
Grand Total	2197	546	2190	543	2089	538	-102	-4

Figure G-8: Position Changes by Fund and Department

Airport – Table of Organization

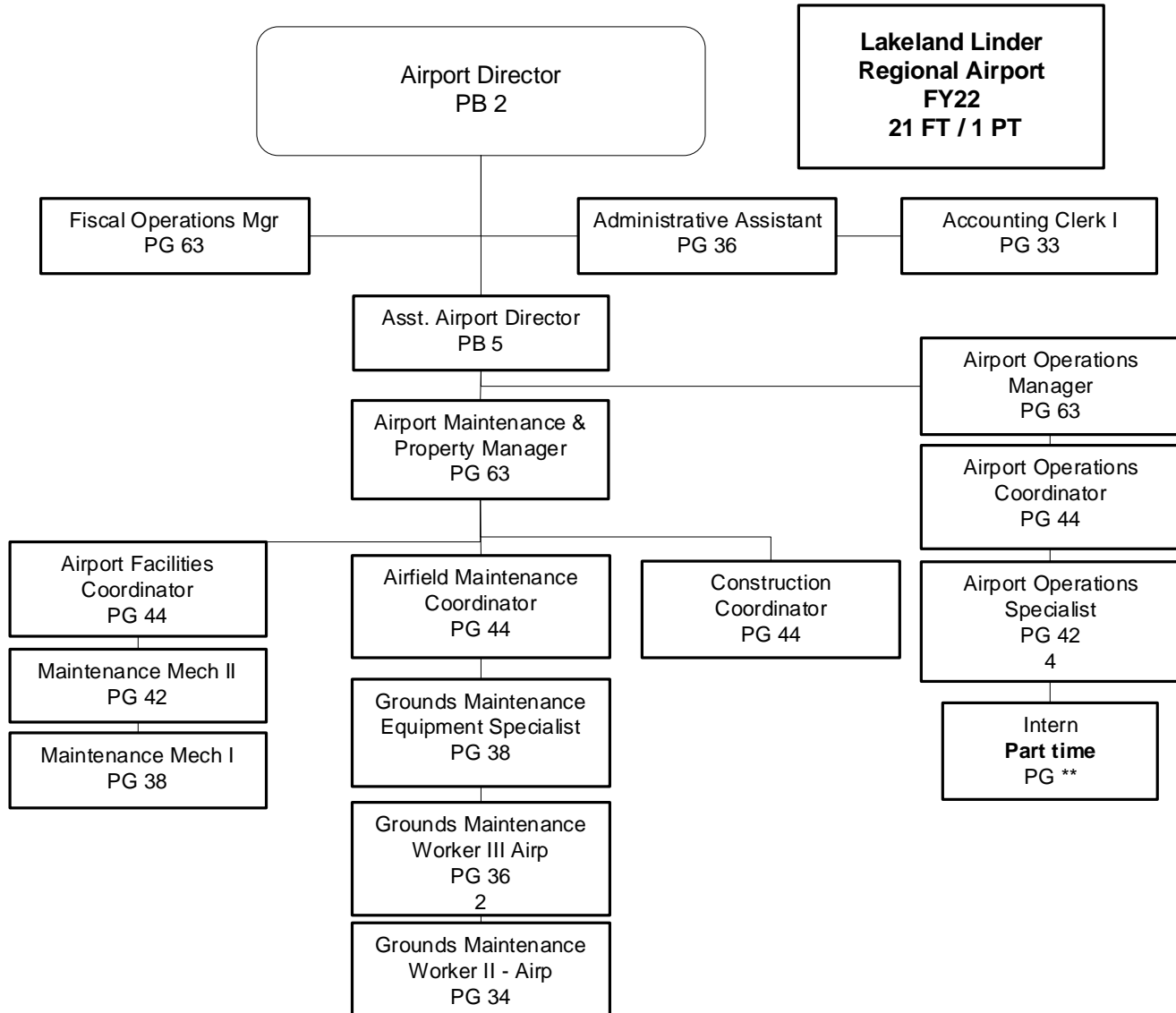


Figure G-9: Airport Table of Organization

Airport – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Airport Director	1	1	PB2	\$95,119.18 - \$176,683.72
Assistant Airport Director	1	1	PB5	\$69,831.34 - \$129,680.02
Airport Operations Manager	1	1	63	\$70,307.79 - \$109,070.47
Fiscal Operations Manager	1	1	63	\$70,307.79 - \$109,070.47
Airport Maintenance & Property Manager	1	1	63	\$70,307.79 - \$109,070.47
Airport Construction Coordinator	1	1	44	\$44,228.79 - \$68,613.38
Airport Facilities Coordinator	1	1	44	\$44,228.79 - \$68,613.38
Airfield Maintenance Coordinator	1	1	44	\$44,228.79 - \$68,613.38
Airport Operations Coordinator	1	1	44	\$44,228.79 - \$68,613.38
Airport Operations Specialist	4	4	42	\$42,122.67 - \$65,346.08
Maintenance Mechanic II	1	1	42	\$42,122.67 - \$65,346.08
Grounds Maintenance Equip Specialist	1	1	38	\$38,206.51 - \$59,270.83
Maintenance Mechanic I	1	1	38	\$38,206.51 - \$59,270.83
Administrative Assistant	1	1	36	\$36,387.14 - \$56,448.39
Grounds Maintenance Worker III Airport	2	2	36	\$36,387.14 - \$56,448.39
Grounds Maintenance Worker II	1	1	34	\$34,654.42 - \$53,760.39
Accounting Clerk I - Airport	1	1	33	\$33,819.25 - \$52,464.76
TOTAL FULL TIME EMPLOYEES	20	21		
College Intern	1	1	*	\$20,800.00 - \$165,126.30
PART TIME EMPLOYEES	1	1		
TOTAL FT	20	21		
TOTAL PT	1	1		

Figure G-10: Airport Positions

City Attorney – Table of Organization

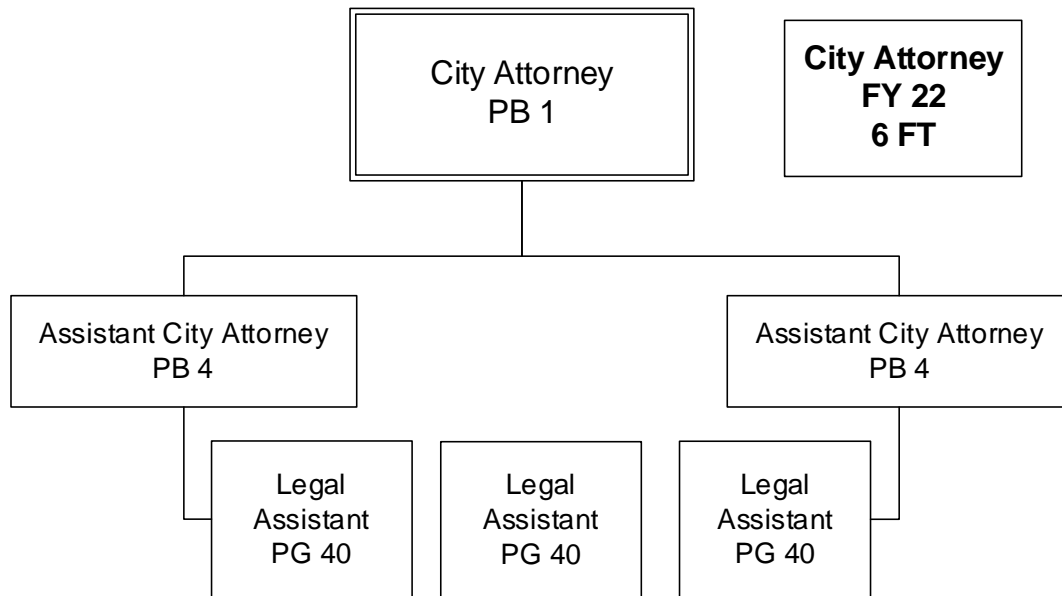


Figure G-11: City Attorney Table of Organization

City Attorney– Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
City Attorney	1	1	PB1	\$128,781.12 - \$239,158.16
Assistant City Attorney	2	2	PB4	\$77,448.45- \$143,849.74
Legal Assistant	3	3	40	\$40,116.83 -\$62,234.36
TOTAL FULL TIME EMPLOYEES	6	6		
TOTAL FT	6	6		

Figure G-12: City Attorney Positions

City Commission and City Manager – Table of Organization

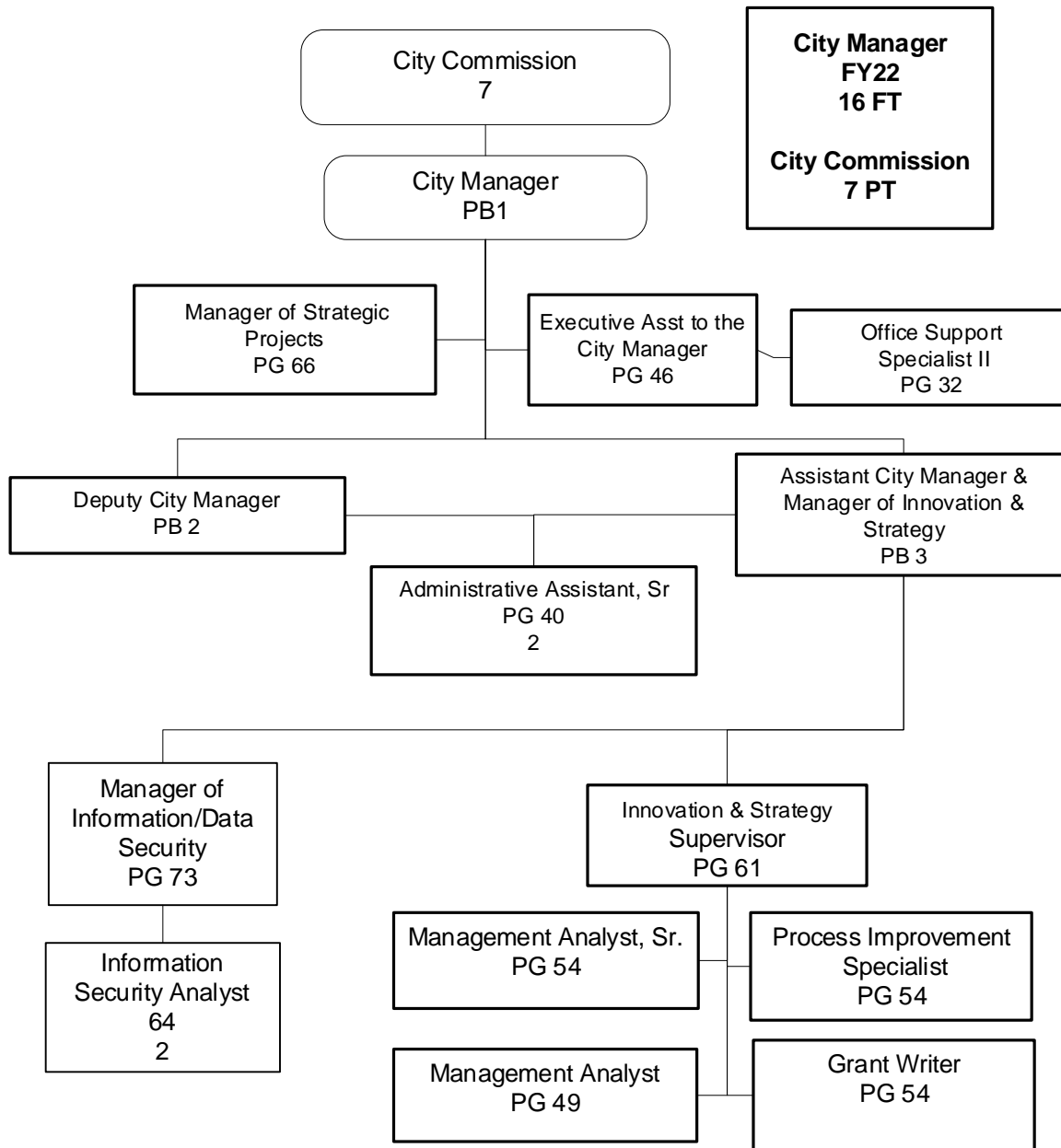


Figure G-13: City Manager Table of Organization

City Commission and City Manager – Positions

City Commission		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	Administrative Assistant, Sr	1	1	40	\$40,116.83 - \$62,234.36
	TOTAL FULL TIME EMPLOYEES	1	1		
	Mayor	1	1	*P	\$20,800.00 - \$165,126.30
	City Commissioner	6	6	*P	\$20,800.00 - \$165,126.30
	TOTAL PART TIME EMPLOYEES	7	7		
City Manager's Office		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	City Manager	1	1	PB1	\$128,781.12 - \$239,158.16
	Deputy City Manager	1	1	PB2	\$95,119.18 - \$176,683.72
	Assistant City Manager & Manager of Innovation & Strategy	1	1	PB3	\$87,951.55 - \$163,341.96
	Manager of Strategic Projects	1	1	66	\$75,646.25 - \$117,352.18
	Executive Assistant to the City Manager	1	1	46	\$46,440.25 - \$72,044.05
	Administrative Assistant, Sr.	1	1	40	\$40,116.83 - \$62,234.36
	Office Support Specialist II	1	1	32	\$33,004.22 - \$51,200.37
	TOTAL FULL TIME EMPLOYEES	6	7		
Office of Management & Budget		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	Office of Management & Budget Manager	1	0	69	\$81,390.07 - \$126,262.70
	Office of Innovation & Strategy	0	1	61	\$66,959.80 - \$103,876.64
	Management Analyst, Sr.	1	1	54	\$56,448.39 - \$87,570.00
	Process Improvement Specialist	1	1	54	\$56,448.39 - \$87,570.00
	Grant Writer	0	1	54	\$56,448.39 - \$87,570.00
	Management Analyst	2	1	49	\$49,966.44 - \$77,514.34
	TOTAL FULL TIME EMPLOYEES	5	5		
Information Security Office		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	Manager of Info/Data Security	1	1	73	\$89,732.55 - \$139,204.63
	Information Security Analyst	2	2	64	\$72,044.05 - \$111,763.97
		3	3		
	TOTAL FT	16	16		
	TOTAL PT	7	7		

Figure G-14: City Manager Positions

Communications – Table of Organization

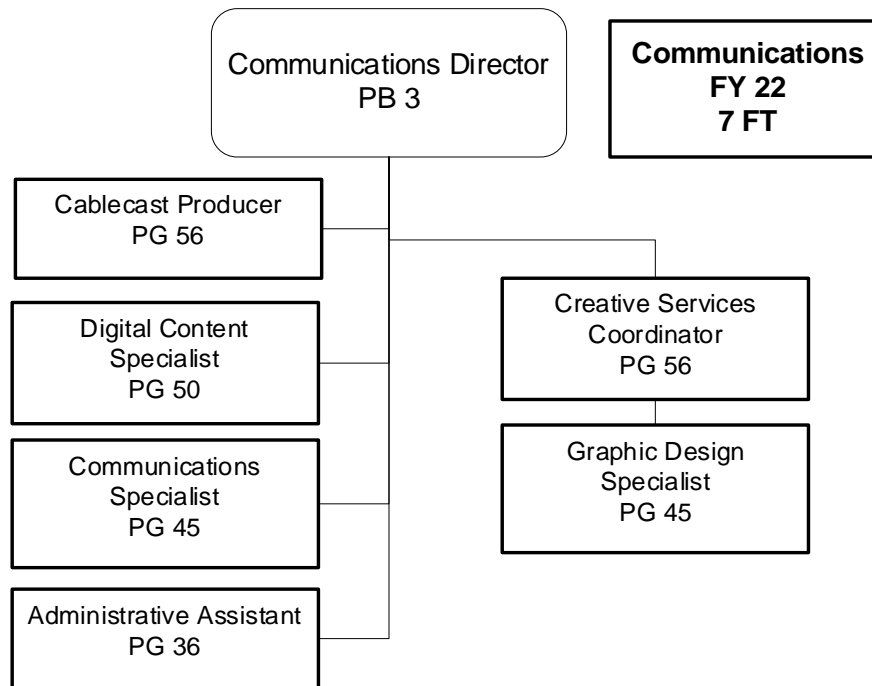


Figure G-15: Communications Table of Organization

Communications – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Communications Director	1	1	PB3	\$87,951.55 - \$163,341.96
Cablecast Producer	1	1	56	\$59,270.83 - \$91,948.50
Creative Services Coordinator	1	1	56	\$59,270.83 - \$91,948.50
Digital Content Specialist	1	1	50	\$51,200.37 - \$79,428.57
Communications Specialist	1	1	45	\$45,321.04 - \$70,307.79
Graphic Design Specialist	1	1	45	\$45,321.04 - \$70,307.79
Administrative Assistant	1	1	36	\$36,387.14 - \$56,448.39
TOTAL FULL TIME EMPLOYEES	7	7		
TOTAL FT	7	7		

Figure G-16: Communications Positions

Community and Economic Development – Table of Organization

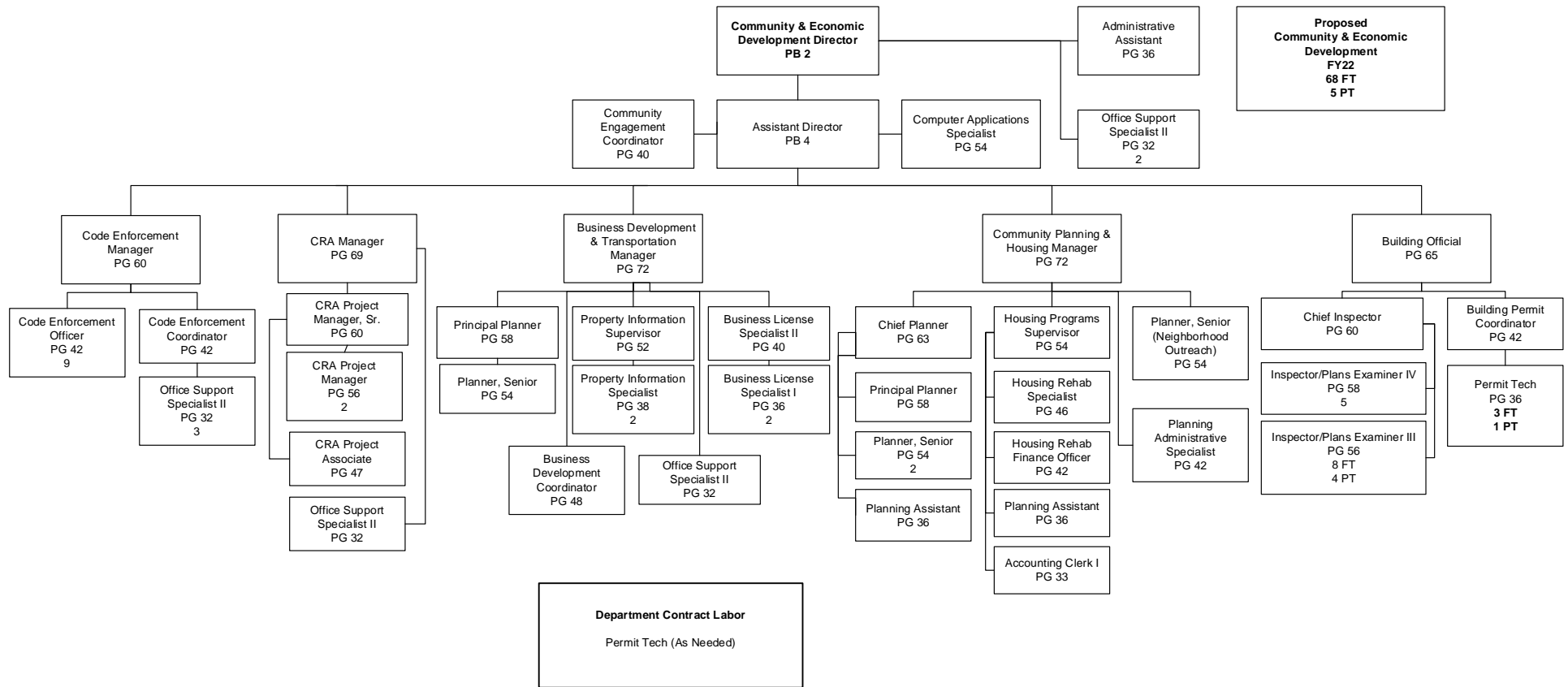


Figure G-17: Community and Economic Development Table of Organization

Community and Economic Development – Positions

Planning		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	Director of Community & Economic Development	1	1	PB2	\$95,119.18 - \$176,683.72
	Assistant Director of Community & Economic Dev.	1	1	PB4	\$77,448.45- \$143,849.74
	Community Planning & Housing Manager	1	1	72	\$87,570.00 -\$135,849.81
	Business Development & Transportation Manager	1	1	72	\$87,570.00 -\$135,849.81
	Chief Planner	1	1	63	\$70,307.79 -\$109,070.47
	GIS Supervisor	1	0	58	\$62,234.36 -\$96,545.93
	Principal Planner	2	2	58	\$62,234.36 -\$96,545.93
	Computer Application Specialist	1	1	54	\$56,448.39 -\$87,570.00
	Planner, Sr.	4	4	54	\$56,448.39 -\$87,570.00
	Property Information Supervisor	1	1	52	\$53,760.39 -\$83,400.00
	GIS Technician II	1	0	49	\$49,966.44 -\$77,514.34
	Business Development Coordinator	1	1	48	\$48,762.25 -\$75,646.25
	Planning Administrative Specialist	1	1	42	\$42,122.67 -\$65,346.08
	Community Engagement Coordinator	1	1	40	\$40,116.83 -\$62,234.36
	Property Information Specialist	2	2	38	\$38,206.51 -\$59,270.83
	Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
	Planning Assistant	1	1	36	\$36,387.14 -\$56,448.39
	Office Support Specialist II	3	3	32	\$33,004.22 -\$51,200.37
	TOTAL FULL TIME EMPLOYEES	25	23		

Code Enforcement

	Personnel			PG	Salary Range
	Code Enforcement Manager	1	1	54	\$65,346.08 -\$101,373.22
	Code Enforcement Coordinator	1	1	42	\$42,122.67 -\$65,346.08
	Code Enforcement Officer	9	9	42	\$42,122.67 -\$65,346.08
	Office Support Specialist II	3	3	32	\$33,004.22 -\$51,200.37
	TOTAL FULL TIME EMPLOYEES	14	14		

Community Redevelopment Agency

	Personnel			PG	Salary Range
	CRA Manager	1	1	69	\$81,390.07 -\$126,262.70
	CRA Project Manager, Sr.	1	1	60	\$65,346.08 -\$101,373.22
	CRA Project Manager	2	2	56	\$59,270.83 -\$91,948.50
	CRA Project Associate	1	1	47	\$47,587.09 -\$73,823.18
	Office Support Specialist II	1	1	32	\$33,004.22 -\$51,200.37
	TOTAL FULL TIME EMPLOYEES	6	6		

Figure G-18: Community and Economic Development Positions – Part 1

Community and Economic Development – Positions

<i>Affordable Housing</i>	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Housing Programs Supervisor	1	1	54	\$56,448.39 -\$87,570.00
Housing Rehabilitation Specialist	1	1	46	\$46,440.25 -\$72,044.05
Housing Rehabilitation Finance Officer	1	1	42	\$42,122.67 -\$65,346.08
Planning Assistant	1	1	36	\$36,387.14 -\$56,448.39
Accounting Clerk I	1	1	33	\$33,819.25 -\$52,464.76
TOTAL FULL TIME EMPLOYEES	5	5		
<i>Building Inspection</i>				
Personnel			PG	Salary Range
Building Official	1	1	65	\$73,823.18 -\$114,524.00
Chief Building Inspector	1	1	60	\$65,346.08 -\$101,373.22
Building Inspector/Plans Examiner IV	0	5	58	\$62,234.36 -\$96,545.93
Building Inspector/Plans Examiner III	0	7	56	\$59,270.83 -\$91,948.50
Plans Examiner I	3	0	56	\$59,270.83 -\$91,948.50
Building Inspector II	4	0	54	\$56,448.39 -\$87,570.00
Building Inspector, I	3	0	52	\$53,760.39 -\$83,400.00
Building Permit Coordinator	1	1	42	\$42,122.67 -\$65,346.08
Business License Specialist II	1	1	40	\$40,116.83 -\$62,234.36
Business License Specialist I	2	2	36	\$36,387.14 -\$56,448.39
Permit Tech	0	3	36	\$36,387.14 -\$56,448.39
Permit Clerk	3	0	31	\$32,208.80 -\$49,966.44
TOTAL FULL TIME EMPLOYEES	19	21		
<i>Plans Examiner II</i>	1	0	58	\$62,234.36 -\$96,545.93
<i>Building Inspector/Plans Examiner III</i>	0	4	56	\$59,270.83 -\$91,948.50
<i>Plans Examiner I</i>	1	0	56	\$59,270.83 -\$91,948.50
<i>Building Inspector II</i>	1	0	54	\$56,448.39 -\$87,570.00
<i>Building Inspector, I</i>	4	0	52	\$53,760.39 -\$83,400.00
<i>Building Inspector/Plans Examiner I</i>	0	3	52	\$53,760.39 -\$83,400.00
<i>Permit Clerk</i>	1	0	31	\$32,208.80 -\$49,966.44
<i>Permit Tech</i>	0	1	36	\$36,387.14 -\$56,448.39
TOTAL PART TIME TEMP EMPLOYEES	8	8		
TOTAL FT	69	69		
TOTAL PT	8	8		

Figure G-19: Community and Economic Development Positions – Part 2

Electric – General Manager – Table of Organization

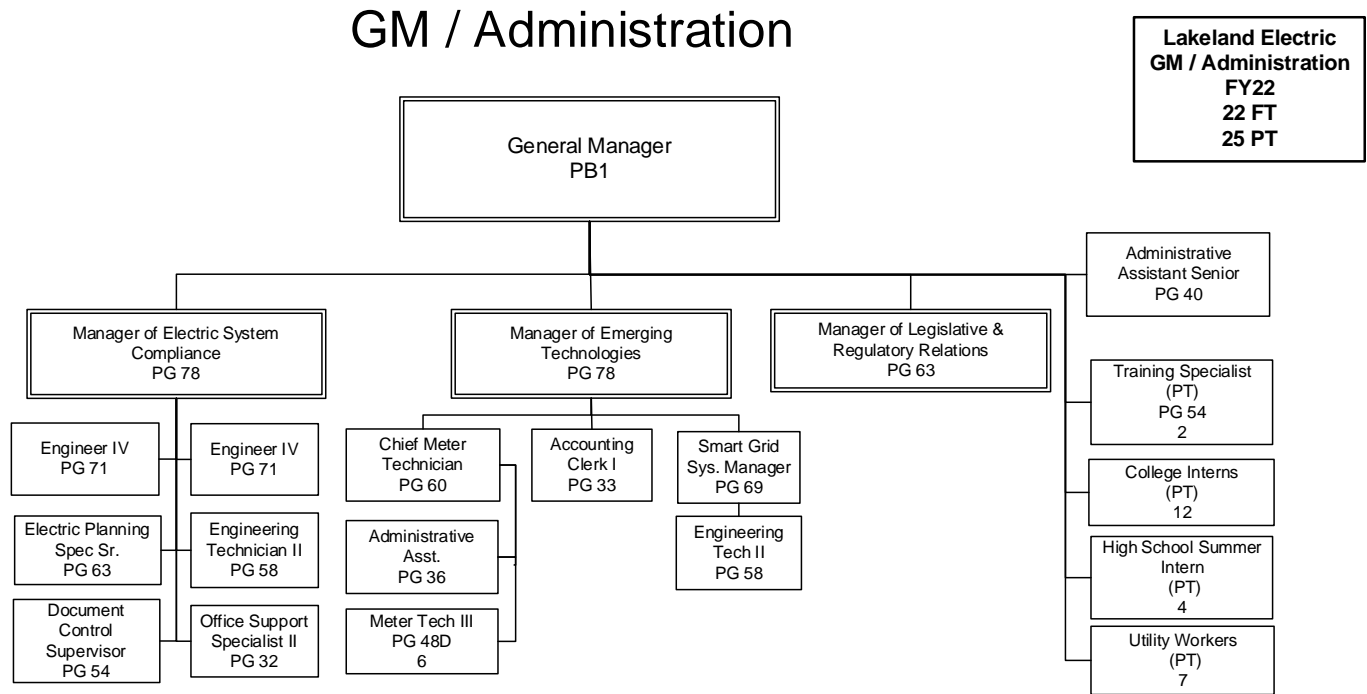


Figure G-20: Electric General Manager Administration Table of Organization

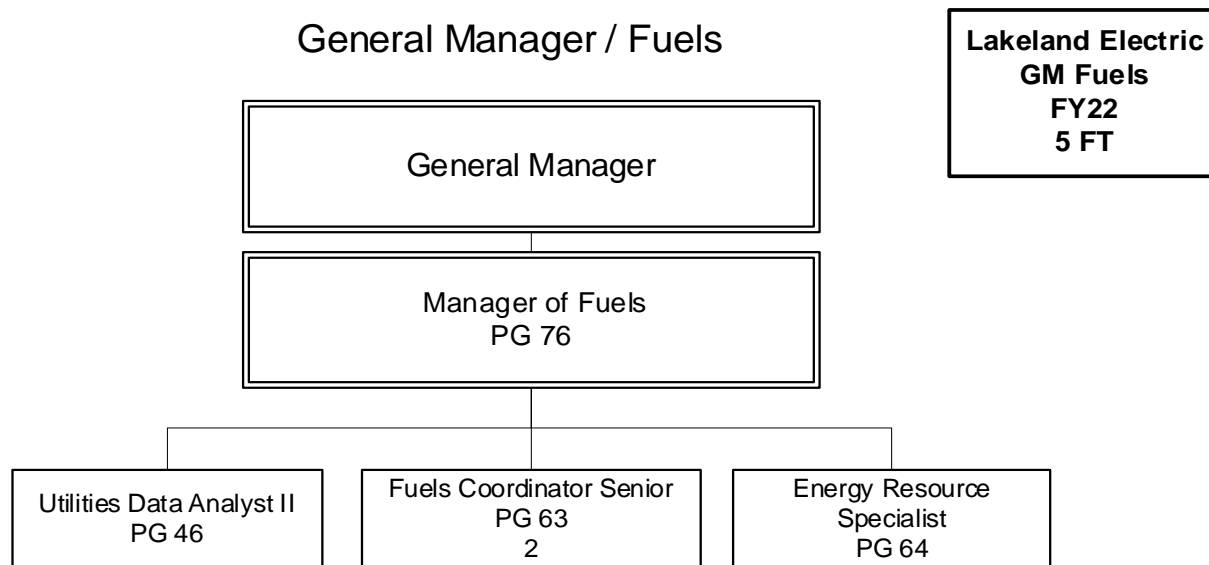


Figure G-21: Electric General Manager Fuels Table of Organization

Electric – General Manager – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
General Manager	1	1	PB1	\$128,781.12 - \$239,158.16
Manager of Legislative & Regulatory Relations	1	1	63	\$70,307.79 - \$109,070.47
Administrative Assistant, Sr.	1	1	40	\$40,116.83 - \$62,234.36
TOTAL FULL TIME EMPLOYEES	3	3		
General Manager / Electric System Compliance			PG	Salary Range
Manager of Electric System Compliance	1	1	78	\$101,373.22 - \$157,263.14
Engineer IV	2	2	71	\$85,459.58 - \$132,575.85
Electric Planning Specialist Sr	1	1	63	\$70,307.79 - \$109,070.47
Engineering Tech II	1	1	58	\$62,234.36 - \$96,545.93
Document Control Supervisor	1	1	54	\$56,448.39 - \$87,570.00
Office Support Specialist II	1	1	32	\$33,004.22 - \$51,200.37
TOTAL FULL TIME EMPLOYEES	7	7		
General Manager / Electric System Compliance			PG	Salary Range
Manager of Emerging Technologies	1	1	78	\$101,373.22 - \$157,263.14
SmartGrid System Manager	1	1	69	\$81,390.07 - \$126,262.70
Chief Meter Technician	1	1	60	\$65,346.08 - \$101,373.22
Engineering Tech II - LE	1	1	58	\$62,234.36 - \$96,545.93
Meter Technician III	6	6	PB048d	\$77,916.38 - \$85,708.02
Administrative Assistant	1	1	36	\$36,387.14 - \$56,448.39
Accounting Clerk I	1	1	33	\$33,819.25 - \$52,464.76
TOTAL FULL TIME EMPLOYEES	12	12		
General Manager/Production Fuels			PG	Salary Range
Manager Fuels	1	1	76	\$96,545.93 - \$149,774.41
Energy Resource Specialist	1	1	64	\$72,044.05 - \$111,763.97
Fuels Coordinator, Sr.	2	2	63	\$70,307.79 - \$109,070.47
Utility Data Analyst II	1	1	46	\$46,440.25 - \$72,044.05
TOTAL FULL TIME EMPLOYEES	5	5		
LE Training Specialist	2	2	54	\$56,448.39 - \$87,570.00
Students (GM)				
College Interns	12	12	*	\$20,800.00 - \$165,126.30
High School Summer Interns	4	4	4	\$17,804.80 - \$25,477.50
Utility Worker	7	7	*	\$20,800.00 - \$165,126.30
GM PT Sub-total	25	25		
TOTAL FT	27	27		
TOTAL PT	25	25		

Figure G-22: Electric General Manager Positions

Fiscal Year 2021 Annual Budget

Electric – Customer Service – Table of Organization

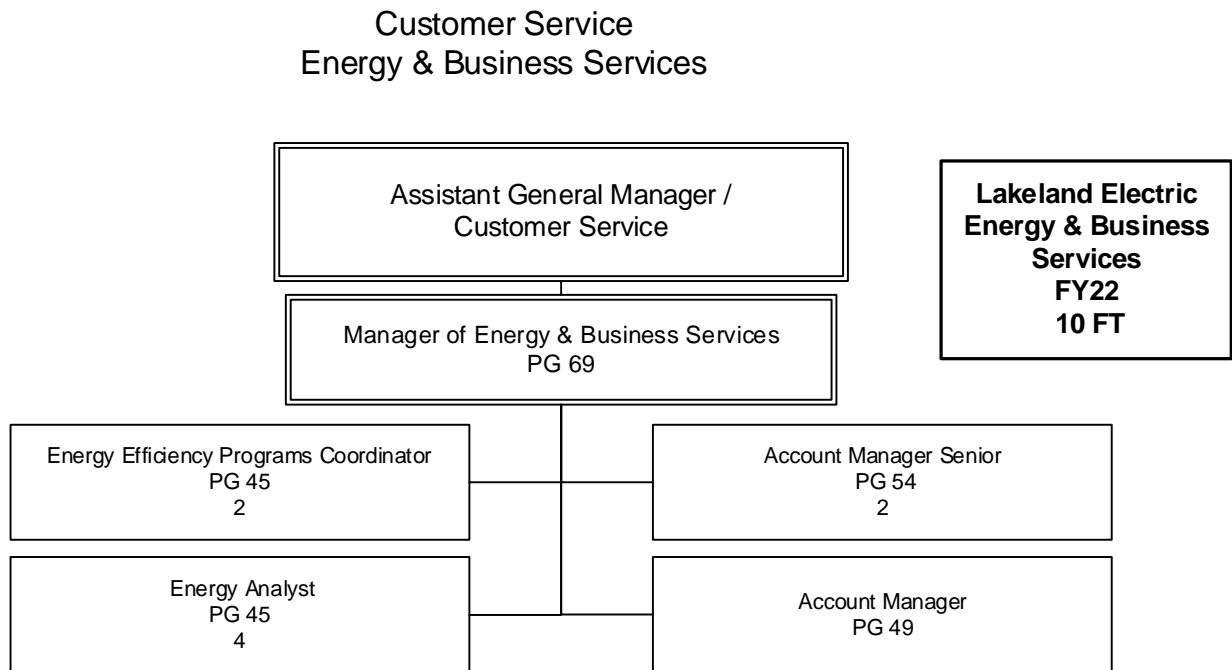


Figure G-23: Electric Customer Service Energy & Business Serv. Table of Organization

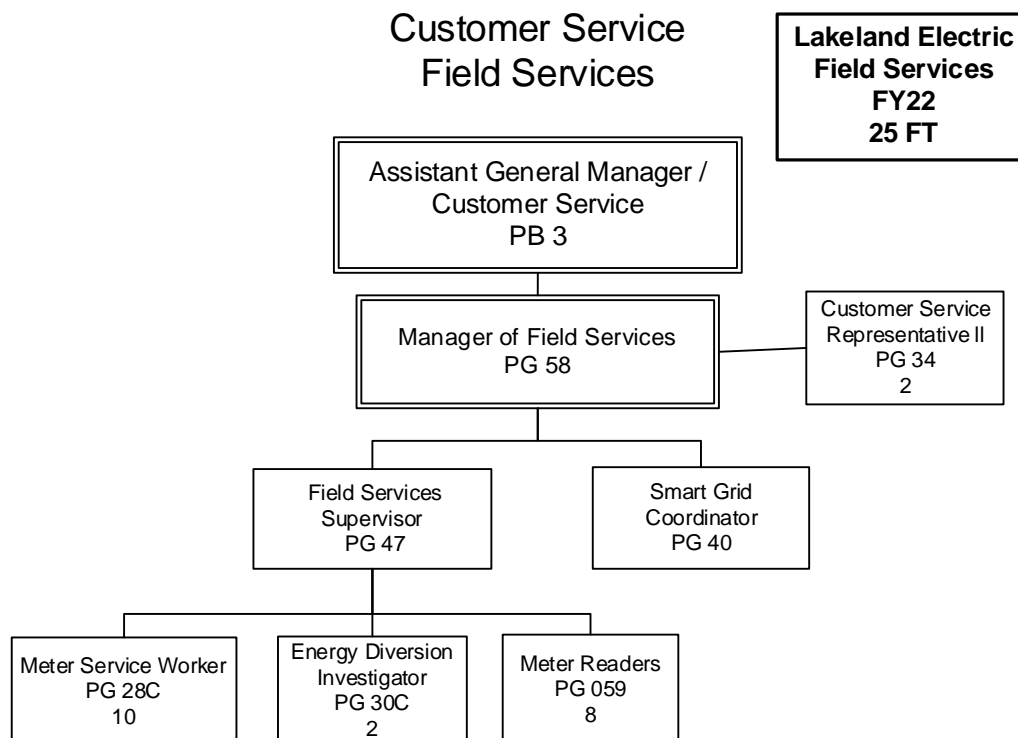


Figure G-24: Customer Service Field Services Table of Organization

Electric – Customer Service – Table of Organization

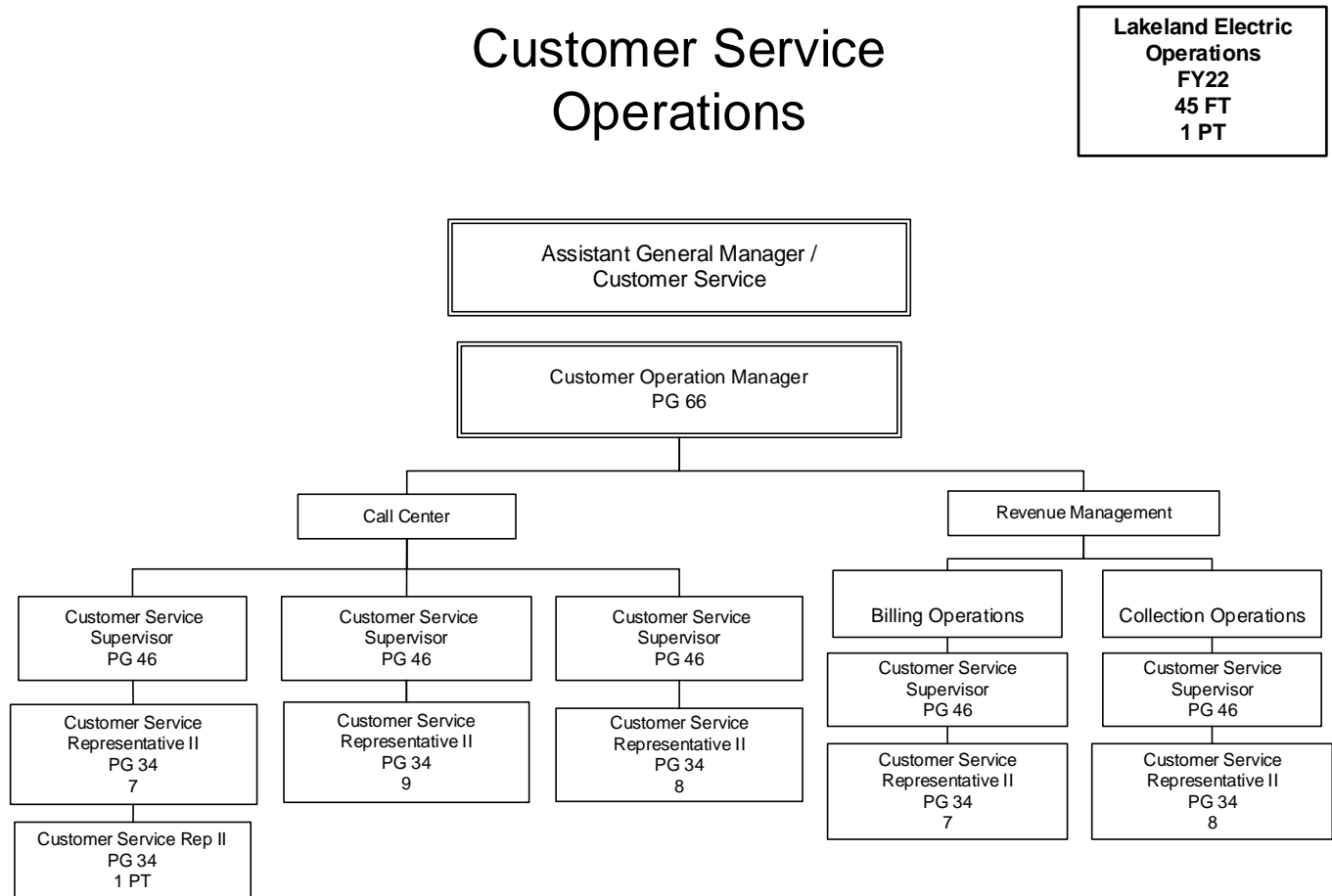


Figure G-25: Electric Customer Service Operations Table of Organization

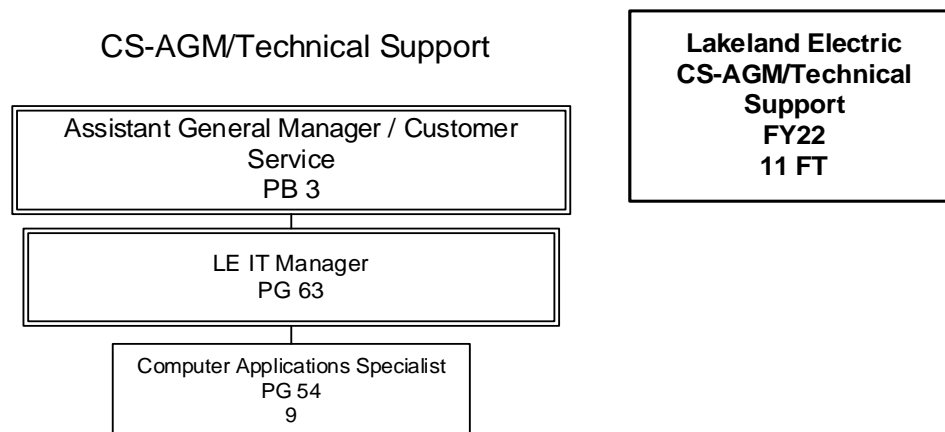


Figure G-26: Electric Customer Service AGM/Technical Support Table of Organization

Electric – Customer Service – Table of Organization

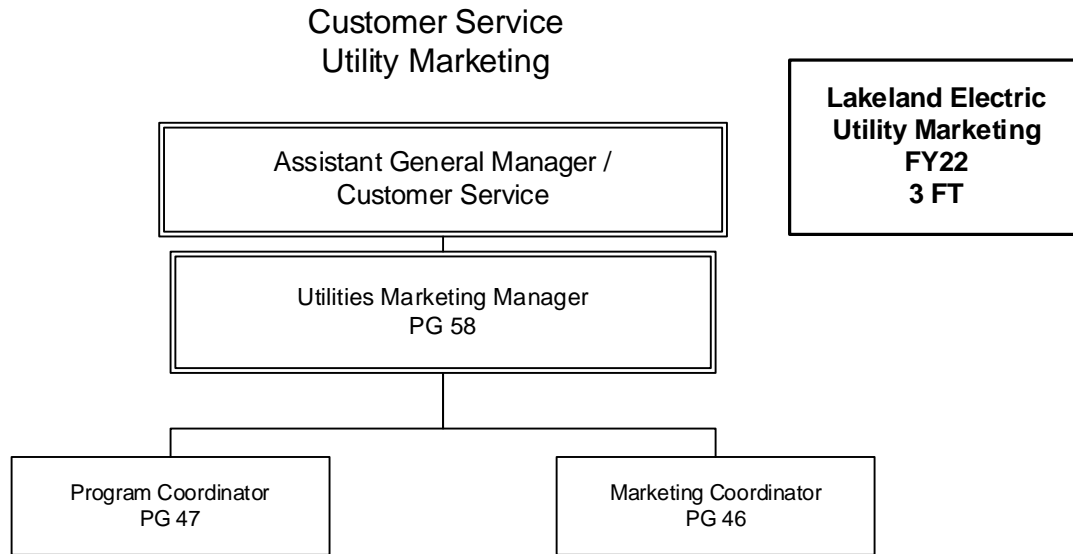


Figure G-27: Electric Customer Service Utility Marketing Table of Organization

Electric – Customer Service – Positions

AGM Customer Service		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
Assistant GM - Customer Service		1	1	PB3	\$87,951.55 - \$163,341.96
		1	1		
Customer Services/Technical Support		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
LE/IT Manager		1	1	63	\$70,307.79 - \$109,070.47
Computer Applications Specialist		9	9	54	\$56,448.39 - \$87,570.00
		10	10		
CS/Technical Support FULL TIME EMPLOYEES					
Customer Service/Utility Marketing		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
Utilities Marketing Manager		1	1	58	\$62,234.36 - \$96,545.93
Program Coordinator		1	1	47	\$47,587.09 - \$73,823.18
Marketing Coordinator		1	1	46	\$46,440.25 - \$72,044.05
		3	3		
CS/Utility Marketing FULL TIME EMPLOYEES					
Customer Service/Energy & Business Services		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
Manager of Energy & Business Services		1	1	69	\$81,390.07 - \$126,262.70
Account Manager, Sr.		2	2	54	\$56,448.39 - \$87,570.00
Account Manager		1	1	49	\$49,966.44 - \$77,514.34
Energy Analyst		4	4	45	\$45,321.04 - \$70,307.79
Energy Efficiency Programs Coordinator		2	2	45	\$45,321.04 - \$70,307.79
		10	10		
CS/Energy & Business Services FULL TIME EMPLOYEES					

Figure G-28: Electric Customer Service Positions – Part 1

Electric – Customer Service – Positions

Customer Service/Field Services Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Field Services	1	1	58	\$62,234.36 -\$96,545.93
Field Service Supervisor	1	1	47	\$47,587.09 -\$73,823.18
Field Services Coordinator	1	0	40	\$40,116.83 -\$62,234.36
Smart Grid Coordinator	1	1	40	\$40,116.83 -\$62,234.36
Customer Service Representative II	2	2	34	\$34,654.42 -\$53,760.39
Energy Diversion Investigator	2	2	PB030c	\$55,388.94 -\$60,927.84
Meter Service Worker	10	10	PB028c	\$52,751.37 -\$58,026.51
Meter Reader	8	8	PB059	\$46,697.94 -\$51,367.73
CS/Field Services FULL TIME EMPLOYEES	26	25		
Customer Service/Operations Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Customer Operations Manager	1	1	66	\$75,646.25 -\$117,352.18
Customer Service Supervisor	5	5	46	\$46,440.25 -\$72,044.05
Customer Service Representative II	39	39	34	\$34,654.42 -\$53,760.39
CS/Operations FULL TIME EMPLOYEES	45	45		
PT-Operations				
Customer Service Representative II	1	1	34	\$34,654.42 -\$53,760.39
Customer Service PART TIME EMPLOYEES	1	1		
TOTAL FT	95	94		
TOTAL PT	1	1		

Figure G-29: Electric Customer Service Positions – Part 2

Delivery AGM

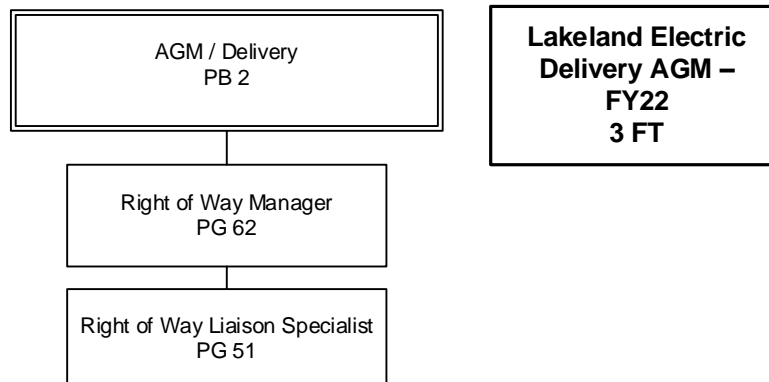


Figure G-30: Electric Delivery AGM Table of Organization

Delivery System Control

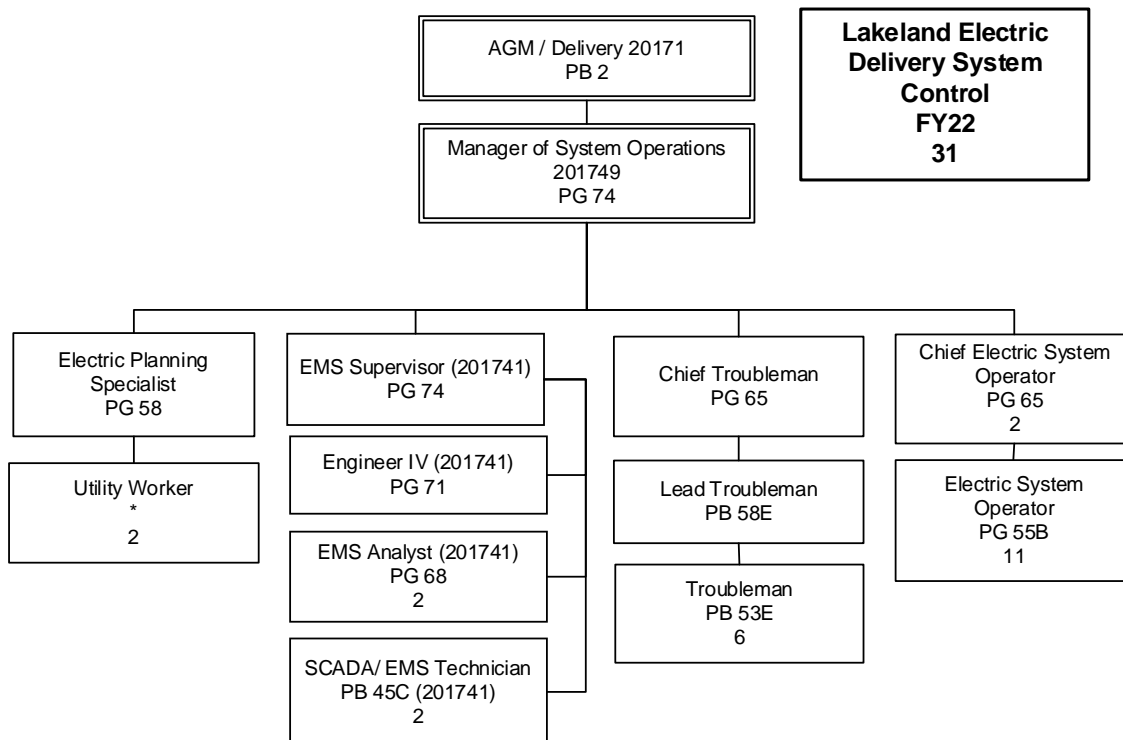


Figure G-31: Electric Delivery System Control Table of Organization

Electric – Delivery – Table of Organization

Delivery Substation Operations

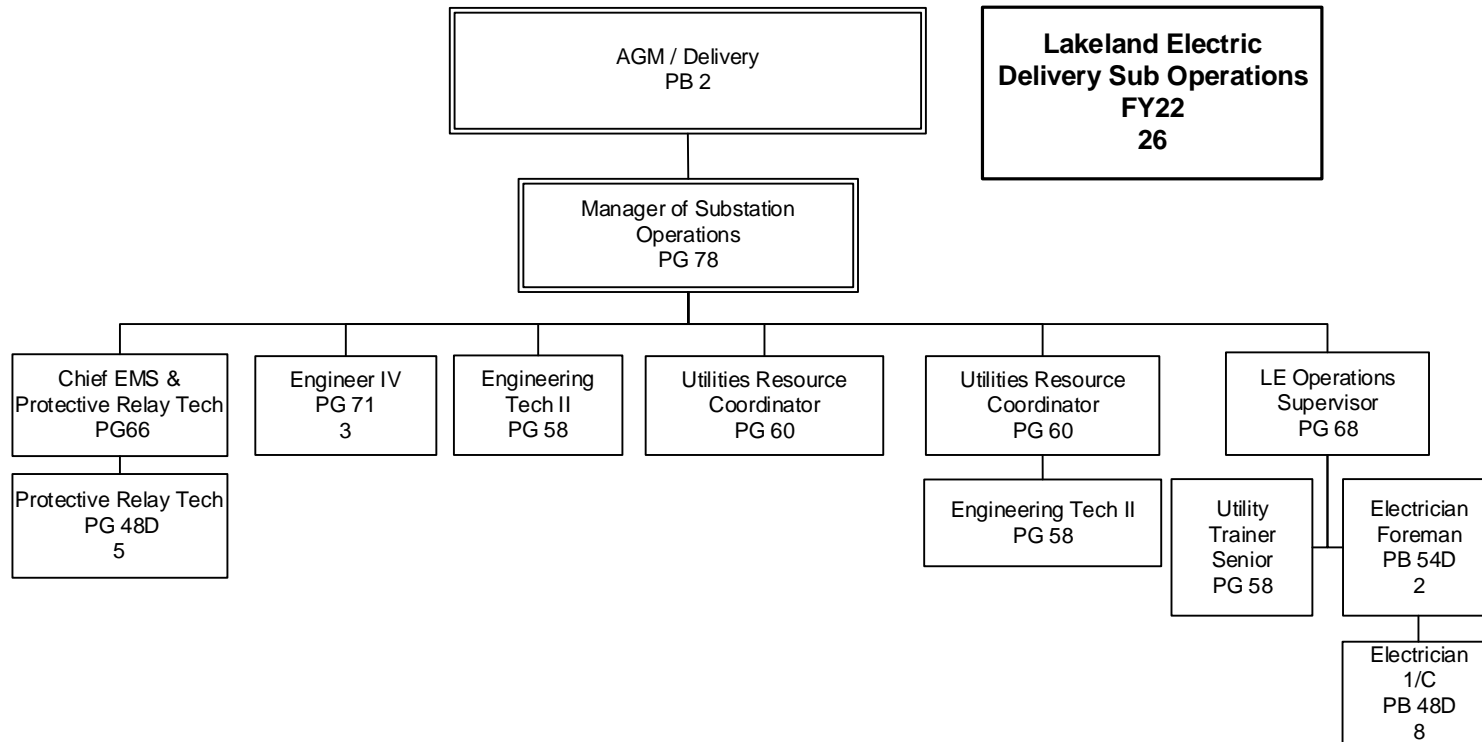


Figure G-32: Electric Delivery Substation Operations Table of Organization

Electric – Delivery – Table of Organization

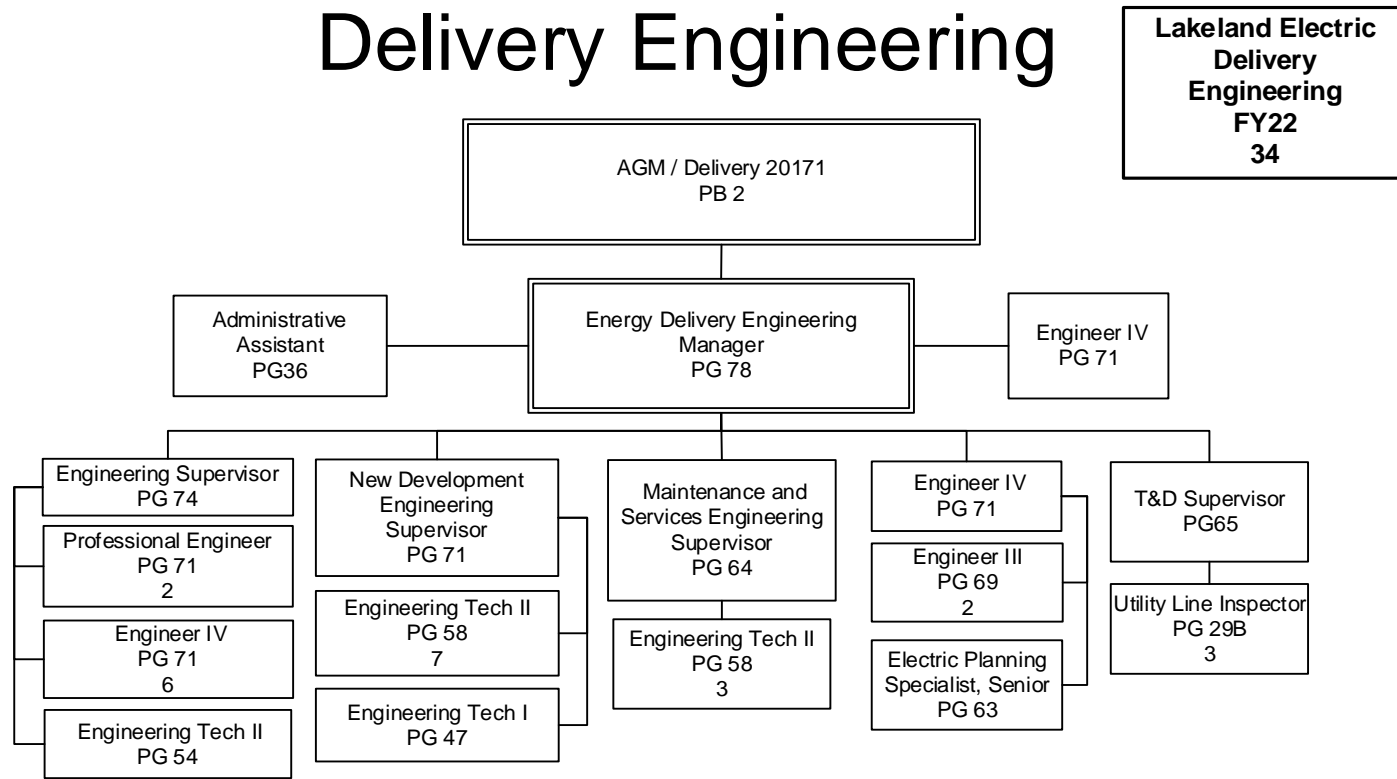


Figure G-33: Electric Delivery Engineering Table of Organization

Electric – Delivery – Table of Organization

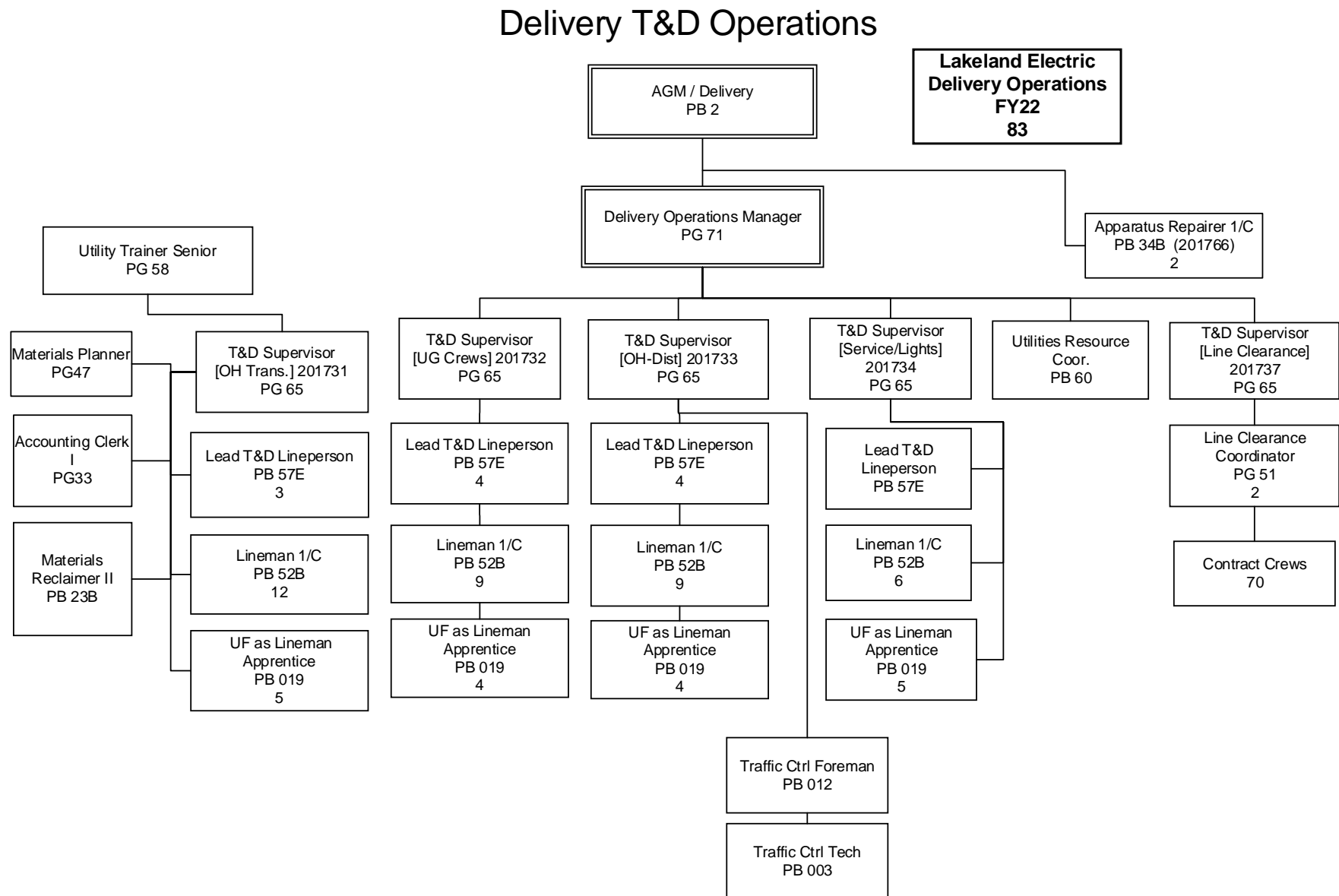


Figure G-34: Electric T&D Operations Table of Organization
Fiscal Year 2021 Annual Budget

Electric – Delivery – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Assistant GM-Delivery	1	1	PB2	\$95,119.18 - \$176,683.72
Right of Way Manager	1	1	62	\$68,613.38 - \$106,441.88
Right of Way Liaison Specialist	1	1	51	\$52,464.76 - \$81,390.07
Delivery/ AGM / Right-of-Way	3	3		

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Energy Delivery Operations Manager	1	1	71	\$85,459.58 - \$132,575.85
T&D Supervisor	5	5	65	\$73,823.18 - \$114,524.00
Utility Resource Coordinator	1	1	60	\$65,346.08 - \$101,373.22
Utility Trainer, Sr.	1	1	58	\$62,234.36 - \$96,545.93
Line Clearance Coordinator	2	2	51	\$52,464.76 - \$81,390.07
Materials Planner	1	1	47	\$47,587.09 - \$73,823.18
Accounting Clerk 1	1	1	33	\$33,819.25 - \$52,464.76
Lead T&D Lineperson	12	12	PB057e	\$85,937.18 - \$94,530.90
Lineman 1/C	54	54	PB052b	\$79,791.20 - \$85,684.24
Apparatus Repairer Foreman	1	0	PB044b	\$81,851.11 - \$90,036.22
Apparatus Repairer 1/C	2	2	PB034b	\$65,701.40 - \$72,271.54
Materials Reclaimer II	1	1	PB023b	\$46,036.74 - \$55,244.09
Traffic Control Foreman	1	1	PB012	\$42,806.44 - \$51,367.73
Traffic Control Technician	1	1	PB003	\$34,364.05 - \$41,236.86
Delivery/ Operations	84	83		

Figure G-35: Electric Delivery Positions – Part 1

Electric – Delivery – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of System Operations	1	1	78	\$101,373.22 - \$157,263.14
Energy Management System (EMS) Supervisor	1	1	74	\$91,948.50 - \$142,642.31
Engineer IV - Lakeland Electric	1	1	71	\$85,459.58 - \$132,575.85
EMS Analyst	2	2	68	\$79,428.57 - \$123,219.78
Chief Electric System Operator	2	2	65	\$73,823.18 - \$114,524.00
Chief Troubleman	1	1	65	\$73,823.18 - \$114,524.00
Electric Planning Specialist	1	1	58	\$62,234.36 - \$96,545.93
Lead Troubleman	1	1	PB058e	\$88,099.12 - \$96,909.04
Electric System Operator	11	11	PB055b	\$97,136.03 - \$106,849.64
Troubleman	6	6	PB053e	\$81,851.11 - \$90,036.22
SCADA/EMS Technician	2	2	PB045c	\$77,916.38 - \$85,708.02
Utility Worker	2	2	*	\$20,800.00 - \$165,126.30
Delivery/ EMS / System Control / Reliability	31	31		

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Energy Delivery Engineering Manager	1	1	78	\$101,373.22 - \$157,263.14
Engineering Supervisor	1	1	74	\$91,948.50 - \$142,642.31
New Development Engineering Supervisor	1	1	71	\$85,459.58 - \$132,575.85
Professional Engineer	2	2	71	\$85,459.58 - \$132,575.85
Engineer IV	8	8	71	\$85,459.58 - \$132,575.85
Engineer III - Lakeland Electric	2	2	69	\$81,390.07 - \$126,262.70
T&D Supervisor	1	1	65	\$73,823.18 - \$114,524.00
Maint & Services Engineering Supervisor	1	1	64	\$72,044.05 - \$111,763.97
Electric Planning Specialist, Sr.	1	1	63	\$70,307.79 - \$109,070.47
Engineering Tech II - LE	11	11	58	\$62,234.36 - \$96,545.93
Engineering Technician I	1	1	47	\$47,587.09 - \$73,823.18
Administrative Assistant	1	1	36	\$36,387.14 - \$56,448.39
Utility Line Inspector	3	3	PB029b	\$58,156.23 - \$63,971.86
Delivery/ Engineering	34	34		

Figure G-36: Electric Delivery Positions – Part 2

Electric – Delivery – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Manager of Substation Operations	1	1	78	\$101,373.22 - \$157,263.14
Engineer IV	3	3	71	\$85,459.58 - \$132,575.85
LE Operations Supervisor	1	1	68	\$79,428.57 - \$123,219.78
Chief EMS & Protective Relay Technician	1	1	66	\$75,646.25 - \$117,352.18
Utilities Resource Coordinator	2	2	60	\$65,346.08 - \$101,373.22
Engineering Tech II - LE	2	2	58	\$62,234.36 - \$96,545.93
Utility Trainer, Sr	1	1	58	\$62,234.36 - \$96,545.93
Electrician Foreman	2	2	PB054d	\$85,937.18 - \$94,530.90
Electrician 1/C	8	8	PB048d	\$77,916.38 - \$85,708.02
Protective Relay Technician	5	5	PB048d	\$77,916.38 - \$85,708.02
Industrial Coatings Specialist	1	0	PB012	\$42,806.44 - \$51,367.73
Operations Support Technician II	2	0	PB008	\$38,823.07 - \$46,587.69
Delivery/ Substation Operations	29	26		
ED TOTAL FT	181	177		

Figure G-37: Electric Delivery Positions – Part 3

Electric – Fiscal Operations – Table of Organization

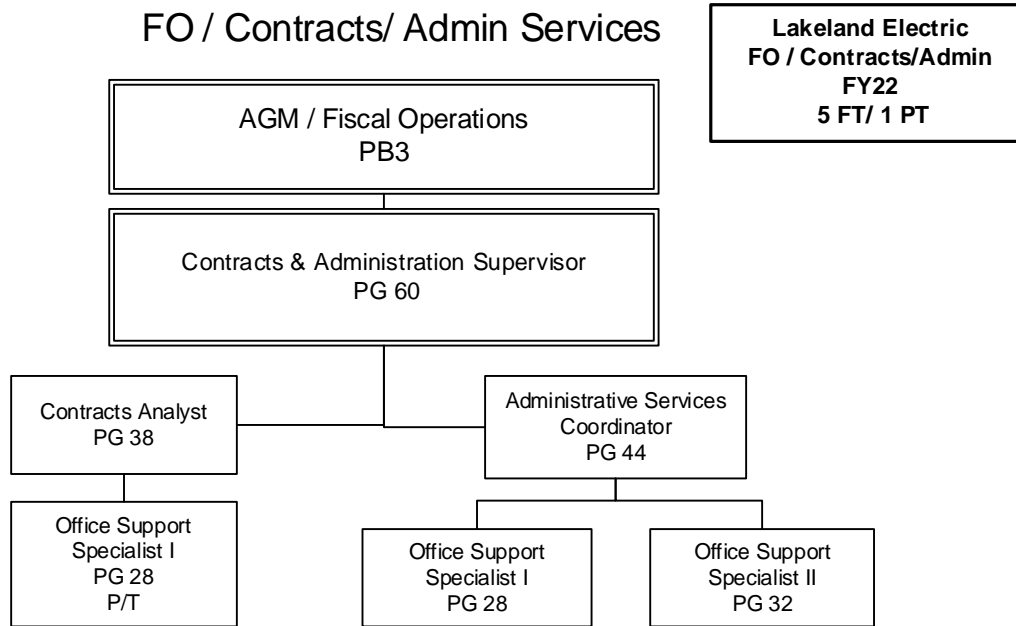


Figure G-38: Electric Fiscal Operations, Contracts, Admin Serv. Table of Organization

Fiscal Operations Delivery

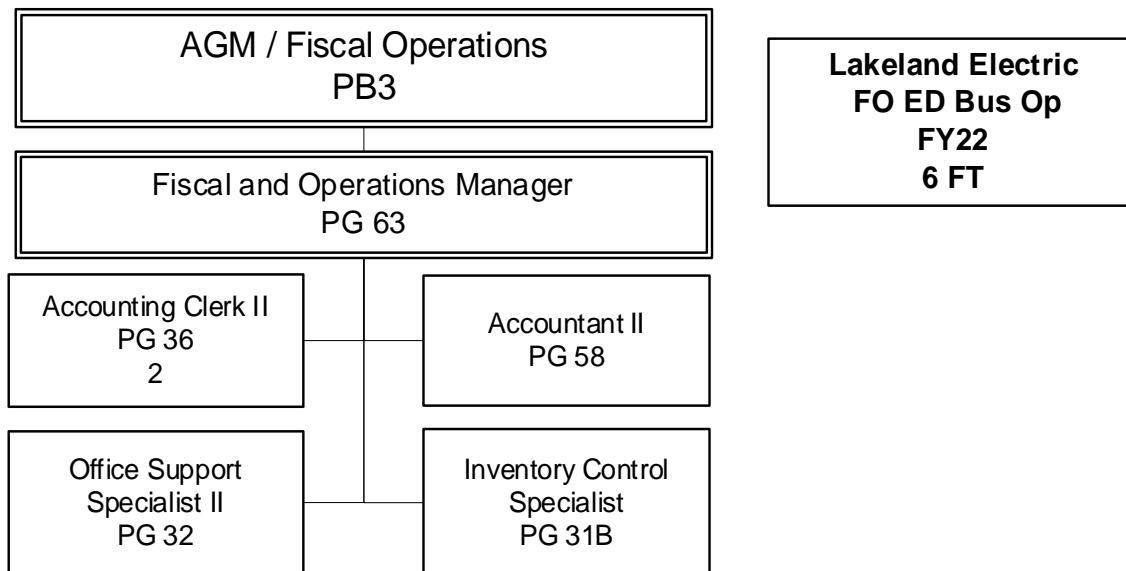


Figure G-39: Electric Fiscal Operations Delivery Table of Organization

Electric – Fiscal Operations – Table of Organization

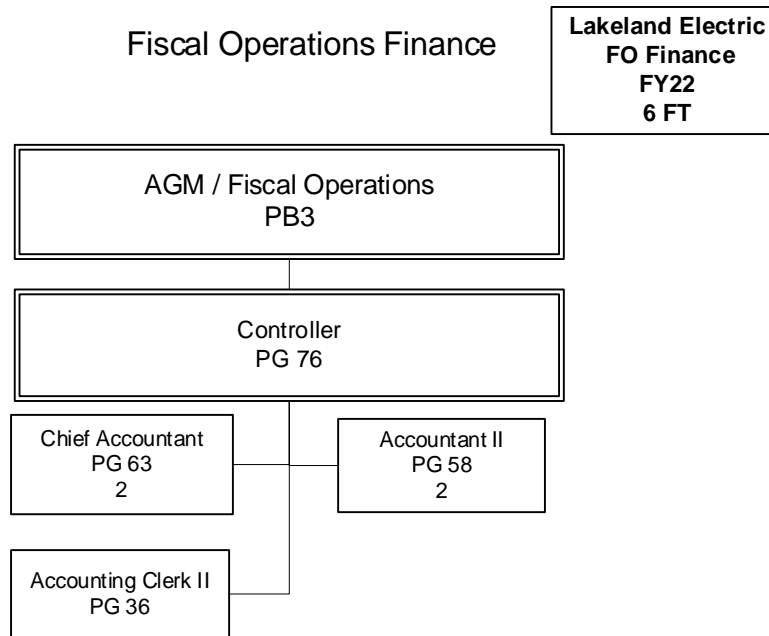


Figure G-40: Electric Fiscal Operations Finance Table of Organization

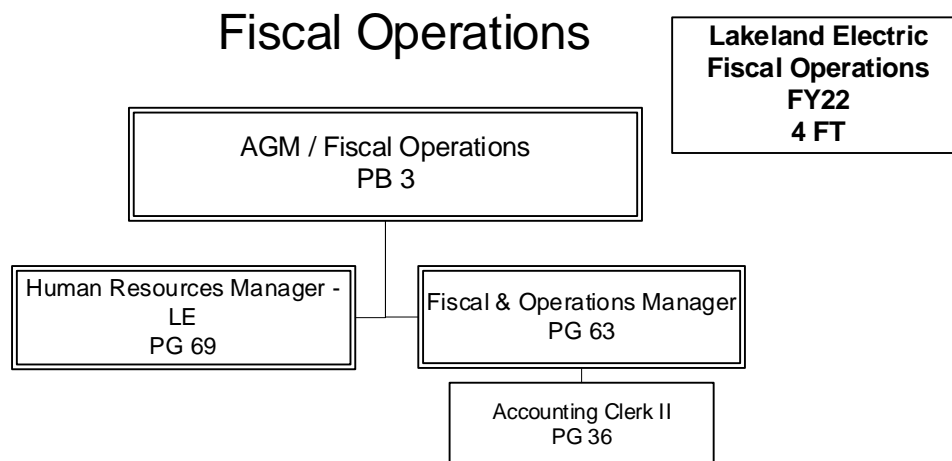


Figure G-41: Electric Fiscal Operations AGM Table of Organization

Electric – Fiscal Operations – Table of Organization

Fiscal Operations Pricing & Reporting

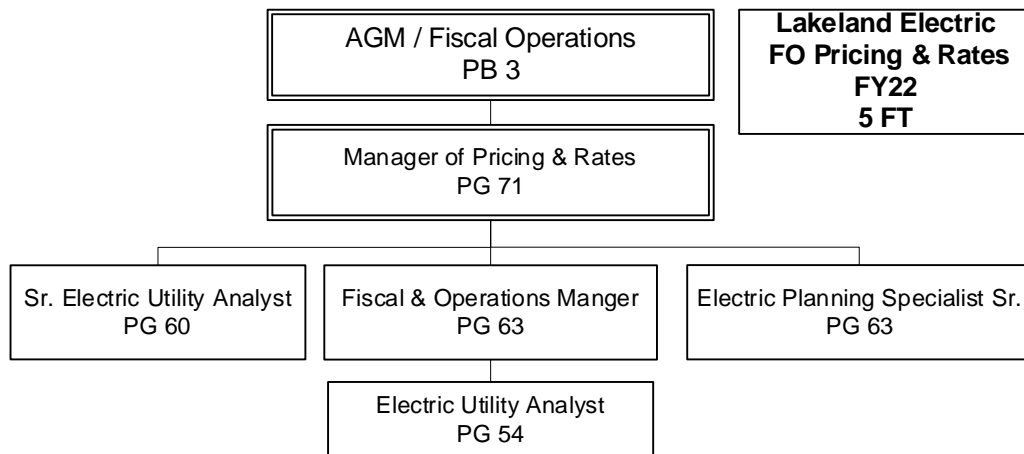


Figure G-42: Electric Fiscal Operations Production Table of Organization

Fiscal Operations Production

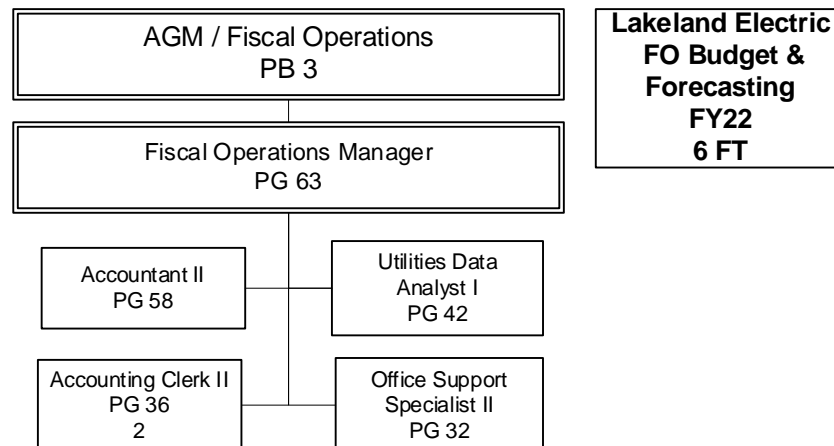


Figure G-43: Electric Fiscal Operations Pricing & Reporting Table of Organization

Electric – Fiscal Operations – Positions

Fiscal Operations	FY21	FY22		
Personnel	Current	Proposed		
AGM / Fiscal Operations	1	1	PB3	\$87,951.55 - \$163,341.96
HR Manager - Lakeland Electric	1	1	69	\$81,390.07 - \$126,262.70
Fiscal Operations Manager	1	1	63	\$70,307.79 - \$109,070.47
Accounting Clerk II	1	1	36	\$36,387.14 - \$56,448.39
FULL TIME EMPLOYEES	4	4		

Fiscal Operations / Delivery	FY21	FY22		
Personnel	Current	Proposed		
Fiscal Operations Manager	1	1	63	\$70,307.79 - \$109,070.47
Accountant II	1	1	58	\$62,234.36 - \$96,545.93
Accounting Clerk II	2	2	36	\$36,387.14 - \$56,448.39
Office Support Specialist II	1	1	32	\$33,004.22 - \$51,200.37
Inventory Control Specialist	1	1	PB031b	\$61,064.05 - \$67,170.45
FULL TIME EMPLOYEES	6	6		

Electric Utility Finance	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Controller	1	1	77	\$98,930.13 - \$153,473.11
Chief Accountant	2	2	63	\$70,307.79 - \$109,070.47
Accountant II	2	2	58	\$62,234.36 - \$96,545.93
Accounting Clerk II	1	1	36	\$36,387.14 - \$56,448.39
FULL TIME EMPLOYEES	6	6		

Fiscal Operations / Pricing & Reporting	FY21	FY22		
Personnel	Current	Proposed		
Manager of Pricing and Rates	1	0	71	\$85,459.58 - \$132,575.85
Manager of Forecasting & Rates	0	1	71	\$85,459.58 - \$132,575.85
Fiscal Operations Manager	1	1	63	\$70,307.79 - \$109,070.47
Electric Planning Specialist, Sr	1	1	63	\$70,307.79 - \$109,070.47
Utility Analyst, Senior	1	1	60	\$65,346.08 - \$101,373.22
Electric Utility Analyst	1	1	54	\$56,448.39 - \$87,570.00
FULL TIME EMPLOYEES	5	5		

Figure G-44: Electric Fiscal Operations Positions – Part 1

Electric – Fiscal Operations – Positions

Fiscal Operations / Production		FY21	FY22		
Personnel	Current	Proposed			
Fiscal Operations Manager	1	1	63	\$70,307.79	-\$109,070.47
Accountant II	1	1	58	\$62,234.36	-\$96,545.93
Utility Data Analyst II	1	0	46	\$46,440.25	-\$72,044.05
Utility Data Analyst I	1	1	42	\$42,122.67	-\$65,346.08
Accounting Clerk II	2	2	36	\$36,387.14	-\$56,448.39
Office Support Specialist II	1	1	32	\$33,004.22	-\$51,200.37
FULL TIME EMPLOYEES	7	6			
Fiscal Operations/Contracts/Admin Services		FY21	FY22		
Personnel	Current	Proposed			
Contracts & Administration Supervisor	1	1	60	\$65,346.08	-\$101,373.22
Administrative Services Coordinator	1	1	44	\$44,228.79	-\$68,613.38
Contracts Analyst	1	1	38	\$38,206.51	-\$59,270.83
Office Support Specialist II	1	1	32	\$33,004.22	-\$51,200.37
Office Support Specialist I	1	1	28	\$29,935.79	-\$46,440.25
FULL TIME EMPLOYEES	5	5			
P/T Fiscal Operations/Contracts/Admin Services		FY21	FY22		
Personnel	Current	Proposed			
Office Support Specialist I	1	1	28	\$29,935.79	-\$46,440.25
PART TIME EMPLOYEES	1	1			
Total FT	33	32			
Total PT	1	1			

Figure G-45: Electric Fiscal Operations Positions – Part 2

Electric – Production – Table of Organization

AGM/Environmental Affairs

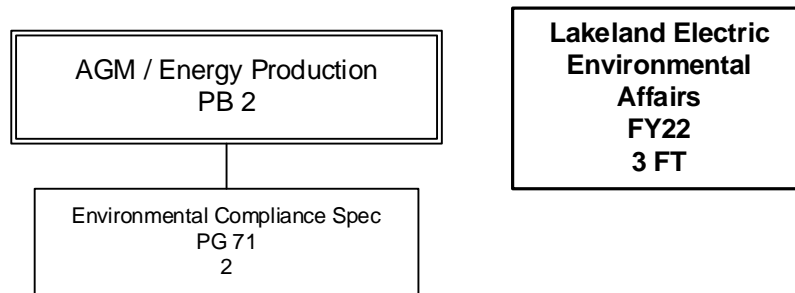


Figure G-46: Electric Production Environmental Affairs Table of Organization

Power Resources

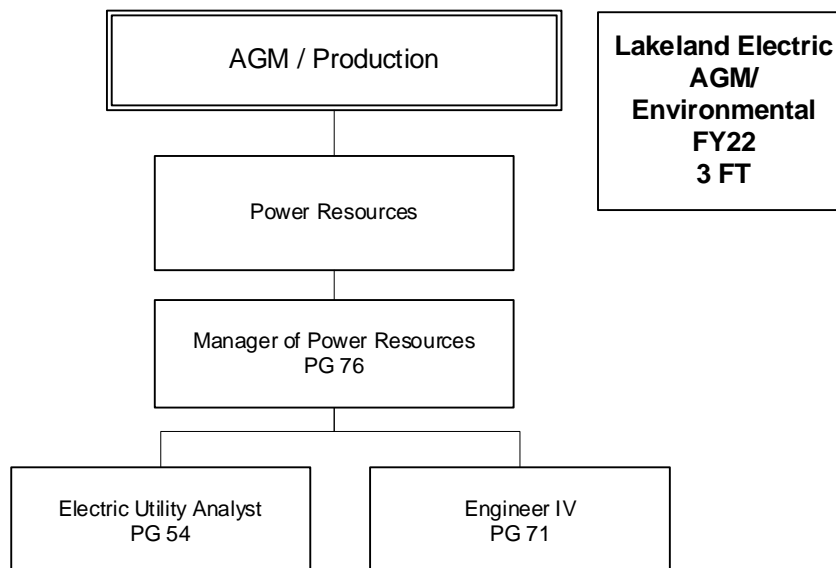


Figure G-47: Electric Production Administration Table of Organization

Electric – Production – Table of Organization

Production Administration/WFM

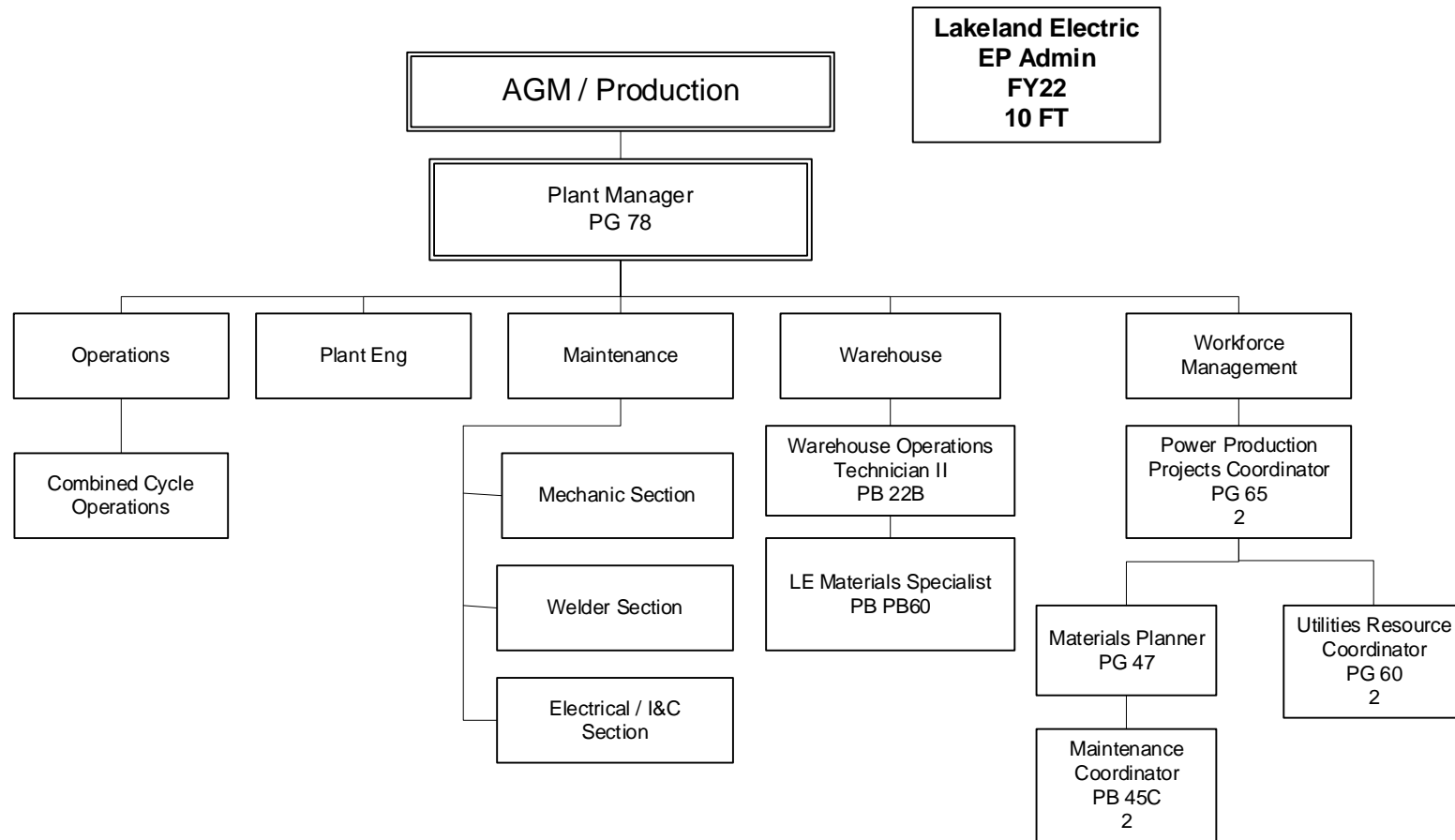


Figure G-48: Electric Production Administration Table of Organization

Electric – Production – Table of Organization

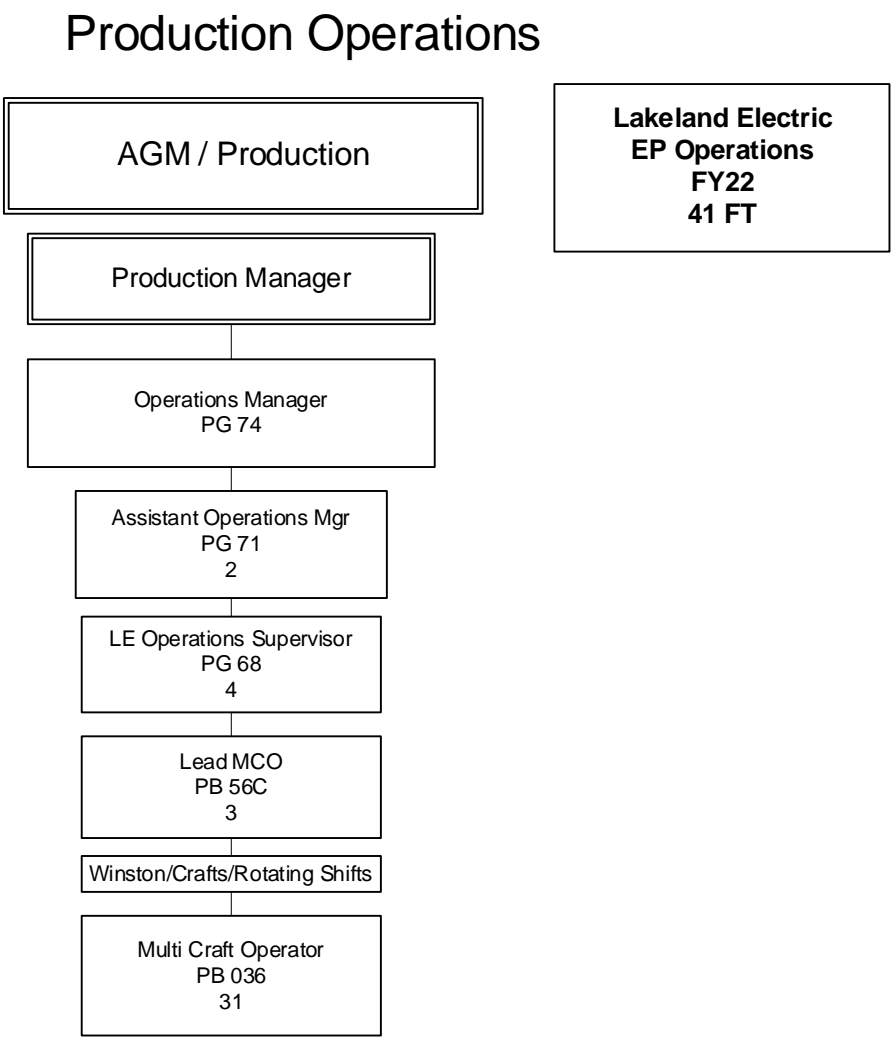


Figure G-49: Electric Production Operations Table of Organization

Electric – Production – Table of Organization

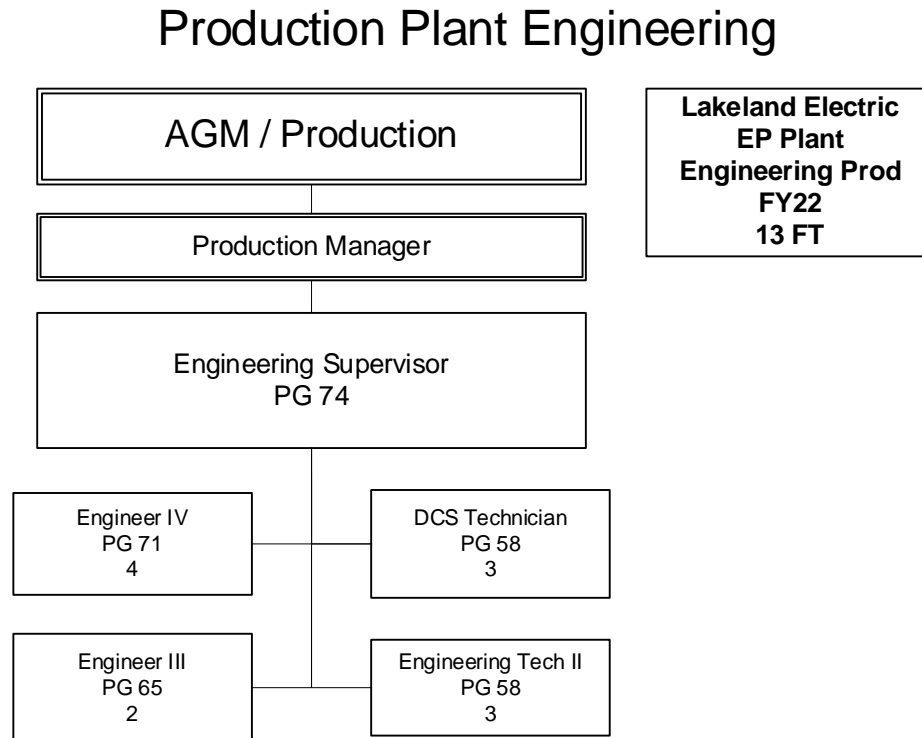


Figure G-50: Electric Production Plant Engineering Table of Organization

Electric – Production – Table of Organization

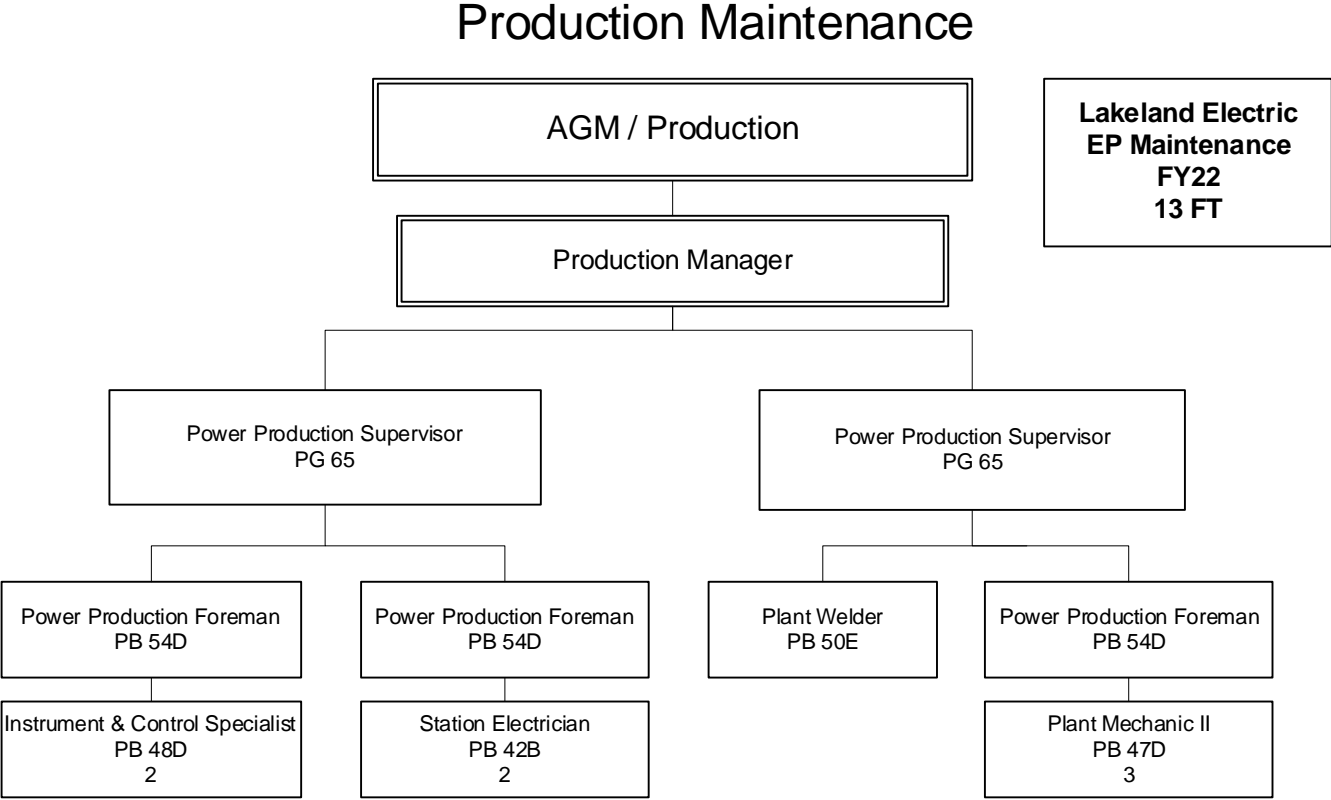


Figure G-51: Electric Production Maintenance Table of Organization

Electric – Production – Table of Organization

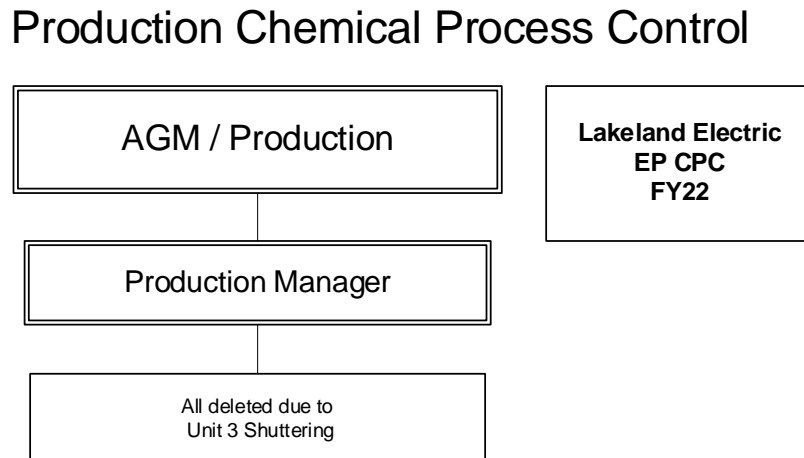


Figure G-52: Electric Production Chemical Process Control Table of Organization

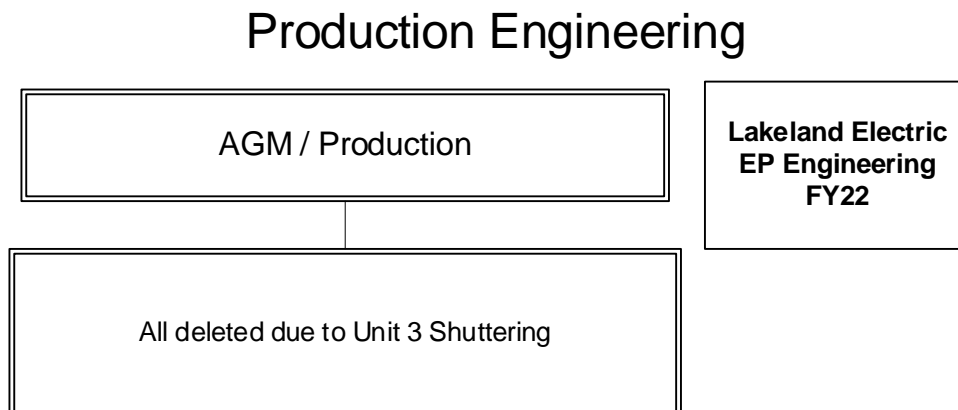


Figure G-53: Electric Production Engineering Table of Organization

Electric – Production – Positions

Personnel	FY21	FY22		
Production AGM/Environmental Affairs	Current	Proposed	PG	Salary Range
Assistant General Manager Production	1	1	PB2	\$95,119.18 - \$176,683.72
Manager of Special Projects	1	0	78	\$101,373.22 - \$157,263.14
Environmental Compliance Specialist	2	2	71	\$85,459.58 - \$132,575.85
FULL TIME EMPLOYEES	4	3		

Personnel	FY21	FY22		
Power Resources	Current	Proposed	PG	Salary Range
Manager Power Resources	1	1	76	\$96,545.93 - \$149,774.41
Engineer IV	1	1	71	\$85,459.58 - \$132,575.85
Energy Resource Specialist	1	0	64	\$72,044.05 - \$111,763.97
Electric Utility Analyst	1	1	54	\$56,448.39 - \$87,570.00
FULL TIME EMPLOYEES	4	3		

Personnel	FY21	FY22		
Production Administration/WFM	Current	Proposed	PG	Salary Range
Plant Manager	1	1	78	\$101,373.22 - \$157,263.14
Power Production Projects Coordinator	1	2	65	\$73,823.18 - \$114,524.00
Utilities Resource Coordinator	1	2	60	\$65,346.08 - \$101,373.22
Superintendent Stores	1	0	58	\$62,234.36 - \$96,545.93
Materials Planner	1	1	47	\$47,587.09 - \$73,823.18
Maintenance Coordinator	6	2	PB045c	\$77,916.38 - \$85,708.02
Inventory Control Specialist	1	0	PB031b	\$61,064.05 - \$67,170.45
LE Materials Specialist	1	1	PB060	\$57,372.52 - \$68,847.02
Warehouse Operations Technician II	3	1	PB022b	\$44,946.77 - \$53,936.12
FULL TIME EMPLOYEES	16	10		

Figure G-54: Electric Production Positions – Part 1

Electric – Production – Positions

Personnel	FY21	FY22		
Production Operations	Current	Proposed	PG	Salary Range
LE Operations Manager	1	1	74	\$91,948.50 - \$142,642.31
Assistant Operations Manager	2	2	71	\$85,459.58 - \$132,575.85
LE Operations Supervisor	5	4	68	\$79,428.57 - \$123,219.78
PSM Project Administrator	1	0	54	\$56,448.39 - \$87,570.00
Lead Multi-Craft Operator	5	3	PB056c	\$90,261.06 - \$99,287.16
Multi-Craft Operator	54	31	PB036	\$57,741.14 - \$90,036.22
FULL TIME EMPLOYEES	68	41		

Personnel	FY21	FY22		
Production Plant Engineering	Current	Proposed	PG	Salary Range
Engineering Supervisor	1	1	74	\$91,948.50 - \$142,642.31
Engineer IV	3	4	71	\$85,459.58 - \$132,575.85
Engineer III	2	2	69	\$81,390.07 - \$126,262.70
Engineering Tech II	4	3	58	\$62,234.36 - \$96,545.93
Regulatory Programs Coordinator	1	0	54	\$56,448.39 - \$87,570.00
Instrument & Control Specialist	1	0	PB048d	\$77,916.38 - \$85,708.02
Distributed Control System Technician	2	3	58	\$62,234.36 - \$96,545.93
FULL TIME EMPLOYEES	14	13		

Production Maintenance	Current	Proposed	PG	Salary Range
Maintenance Manager	1	0	74	\$91,948.50 - \$142,642.31
Power Production Supervisor/Maintenance	2	2	65	\$73,823.18 - \$114,524.00
Power Production Foreman	7	3	PB054d	\$85,937.18 - \$94,530.90
Maintenance Support Supervisor	1	0	52	\$53,760.39 - \$83,400.00
Plant Welder II	6	1	PB050e	\$76,057.11 - \$83,662.82
Instrument & Control Specialist	8	2	PB048d	\$77,916.38 - \$85,708.02
Plant Mechanic II	9	3	PB047d	\$76,057.11 - \$83,662.82
Protective Equipment Specialist II	1	0	PB042b	\$77,916.38 - \$85,708.02
Station Electrician	6	2	PB042b	\$77,916.38 - \$85,708.02
Office Support Specialist II	1	0	32	\$33,004.22 - \$51,200.37
FULL TIME EMPLOYEES	42	13		

Figure G-55: Electric Production Positions – Part 2

Electric – Production – Positions

Personnel	FY21	FY22		
Production Chemical Process Control	Current	Proposed	PG	Salary Range
Supervisor Chemical Process Control	1	0	73	\$89,732.55 -\$139,204.63
Power Production Foreman	3	0	PB054d	\$85,937.18 -\$94,530.90
Power Production Foreman (CSI)	1	0	PB054d	\$85,937.18 -\$94,530.90
Chemical Process Technician III	15	0	PB041e	\$65,701.40 -\$72,271.54
Power Plant Operator III (CSI)	4	0	PB041e	\$65,701.40 -\$72,271.54
Power Plant Operator III	5	0	PB041e	\$65,701.40 -\$72,271.54
FULL TIME EMPLOYEES	29	0		

Personnel	FY21	FY22		
Production Engineering	Current	Proposed	PG	Salary Range
Energy Supply Engineering Manager	1	0	78	\$101,373.22 -\$157,263.14
Engineer IV	3	0	71	\$85,459.58 -\$132,575.85
Engineer III	3	0	69	\$85,459.58 -\$132,575.85
Engineering Tech II	1	0	58	\$62,234.36 -\$96,545.93
FULL TIME EMPLOYEES	8	0	PB054d	\$85,937.18 -\$94,530.90

TOTAL FULL TIME EMPLOYEES	185	83		
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Figure G-56: Electric Production Positions – Part 3

Finance – Table of Organization

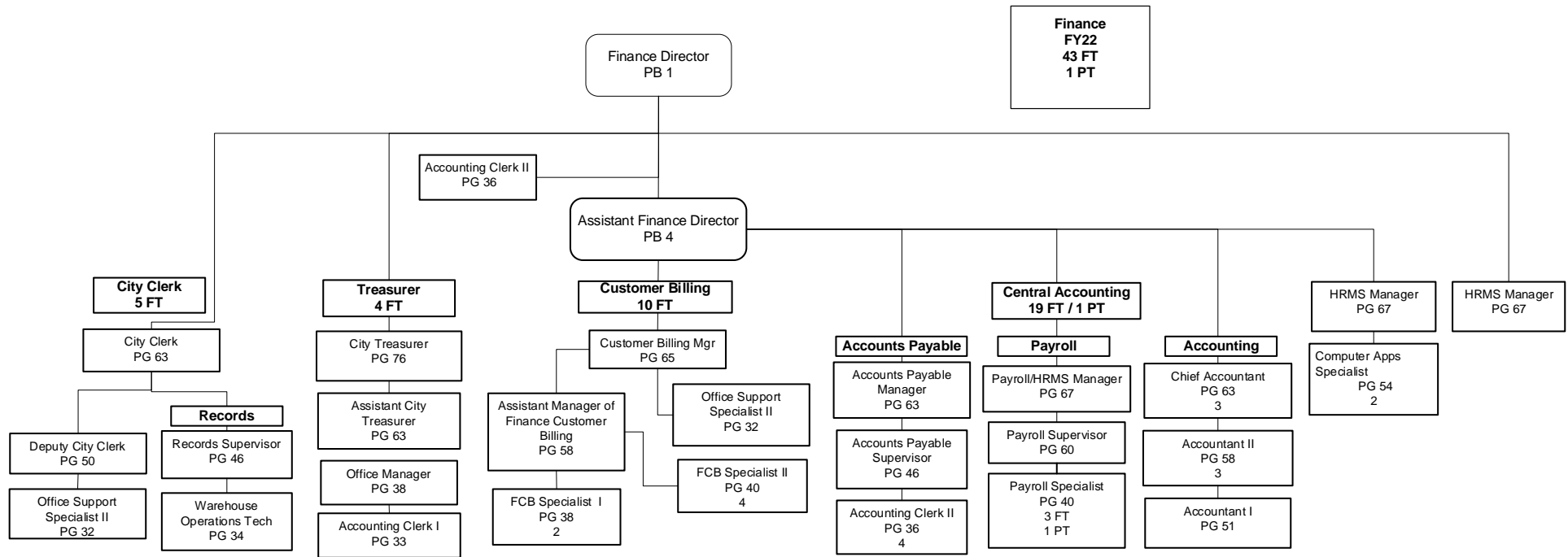


Figure G-57: Finance Table of Organization

Finance – Positions

Central Accounting		FY21	FY22	PG	Salary Range
Personnel		Current	Proposed		
Finance Director		1	1	PB1	\$128,781.12 - \$239,158.16
Assistant Finance Director - General		1	1	PB4	\$77,448.45- \$143,849.74
HRMS Manager		1	2	67	\$77,514.34 - \$120,250.20
Payroll/HRMS Manager		1	1	67	\$77,514.34 - \$120,250.20
Accounts Payable Manager		1	1	63	\$70,307.79 - \$109,070.47
Chief Accountant		3	3	63	\$70,307.79 - \$109,070.47
Payroll Supervisor		1	1	60	\$65,346.08 - \$101,373.22
Accountant II		3	3	58	\$62,234.36 - \$96,545.93
Computer Applications Specialist		2	2	54	\$56,448.39 - \$87,570.00
Accountant I		1	1	51	\$52,464.76 - \$81,390.07
Accounts Payable Supervisor		1	1	46	\$46,440.25 - \$72,044.05
Payroll Specialist		3	3	40	\$40,116.83 - \$62,234.36
Accounting Clerk II		5	5	36	\$36,387.14 - \$56,448.39
TOTAL FULL TIME EMPLOYEES		24	25		
Payroll Specialist - regular part time		1	1	40	\$40,116.83 - \$62,234.36
TOTAL PART TIME EMPLOYEES		1	1		
City Clerk		FY21	FY22	PG	Salary Range
Personnel		Current	Proposed		
City Clerk		1	1	63	\$70,307.79 - \$109,070.47
Deputy City Clerk		1	1	50	\$51,200.37 - \$79,428.57
Records Supervisor		1	1	46	\$46,440.25 - \$72,044.05
Warehouse Operations Technician		1	1	34	\$34,654.42 - \$53,760.39
Office Support Specialist II		1	1	32	\$33,004.22 - \$51,200.37
TOTAL FULL TIME EMPLOYEES		5	5		

Figure G-58: Finance Positions – Part 1

Finance – Positions

Treasurer		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	City Treasurer	1	1	76	\$96,545.93 - \$149,774.41
	Assistant City Treasurer	1	1	63	\$70,307.79 - \$109,070.47
	Office Manager	1	1	38	\$38,206.51 - \$59,270.83
	Accounting Clerk I	1	1	33	\$33,819.25 - \$52,464.76
	TOTAL FULL TIME EMPLOYEES	4	4		

Customer Billing		FY21	FY22		
	Personnel	Current	Proposed	PG	Salary Range
	Finance Customer Billing Manager	1	1	65	\$73,823.18 - \$114,524.00
	Finance Customer Billing Assistant Manager	1	1	58	\$62,234.36 - \$96,545.93
	Finance Customer Billing Specialist II	0	4	40	\$36,387.14 - \$56,448.39
	Finance Customer Billing Specialist I	0	2	38	\$40,116.83 - \$62,234.36
	Accounting Clerk II	4	0	36	\$38,206.51 - \$59,270.83
	Accounting Clerk I	3	0	33	\$33,819.25 - \$52,464.76
	Office Support Specialist II	1	1	32	\$33,004.22 - \$51,200.37
	TOTAL FULL TIME EMPLOYEES	10	10		

	TOTAL FT	44	43
	TOTAL PT	1	1

Figure G-59: Finance Positions – Part 2

Fire – Table of Organization

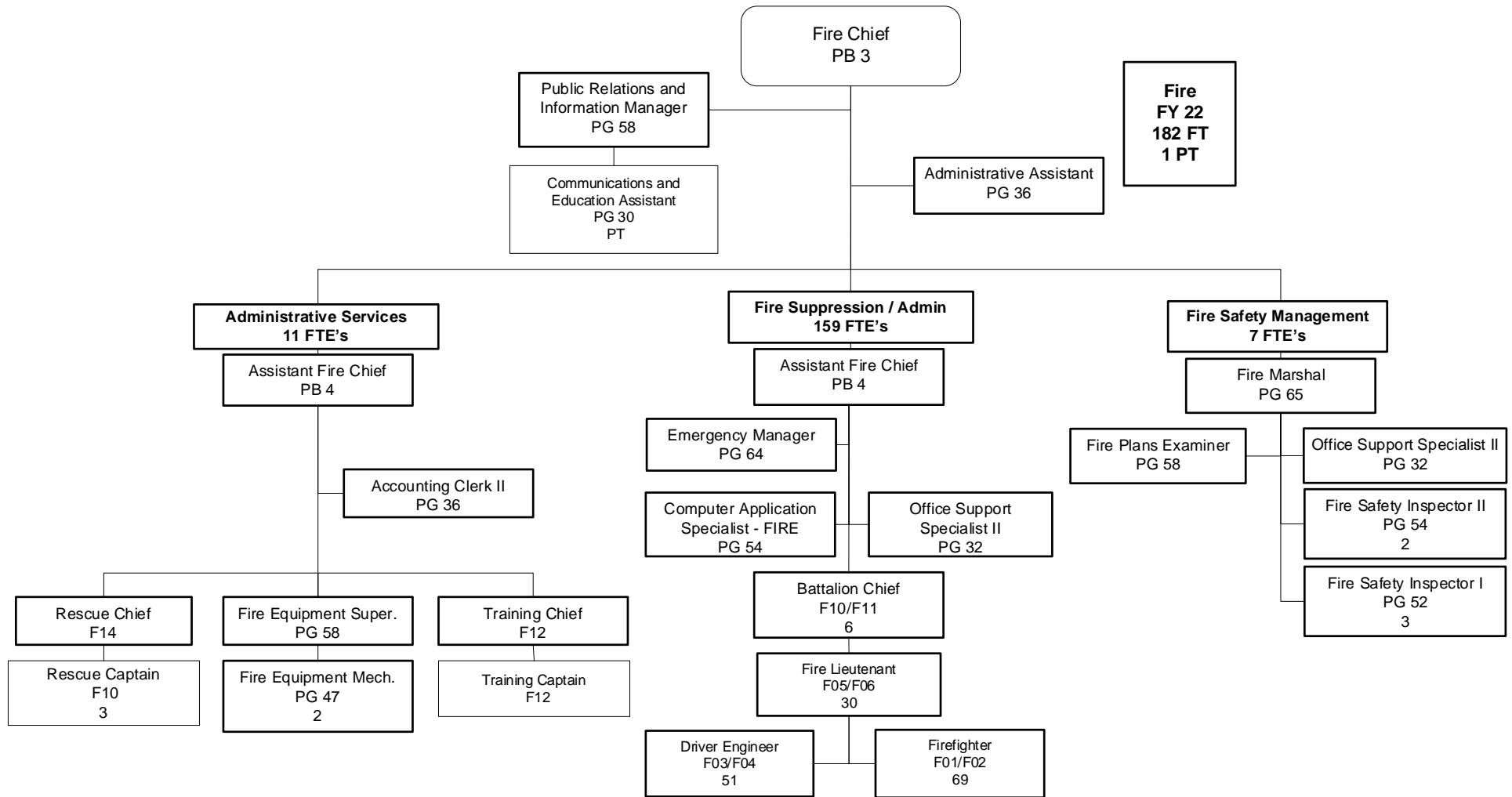


Figure G-60: Fire Table of Organization

Fire – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Fire Chief	1	1	PB3	\$87,951.55 - \$163,341.96
Assistant Fire Chief	2	2	PB4	\$77,448.45- \$143,849.74
Fire Marshall	1	1	65	\$73,823.18 - \$114,524.00
Emergency Manager	1	1	64	\$72,044.05 - \$111,763.97
Fire Equipment Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Fire Plans Examiner	0	1	58	\$62,234.36 - \$96,545.93
Public Relations & Information Manager	1	1	58	\$62,234.36 - \$96,545.93
Computer Application Specialist	1	1	54	\$56,448.39 - \$87,570.00
Fire Safety Inspector II	2	2	54	\$56,448.39 - \$87,570.00
Fire Safety Inspector I	3	3	52	\$53,760.39 - \$83,400.00
Fire Equipment Mechanic	2	2	47	\$47,587.09 - \$73,823.18
Accounting Clerk II	1	1	36	\$36,387.14 - \$56,448.39
Administrative Assistant	1	1	36	\$36,387.14 - \$56,448.39
Office Support Specialist II	2	2	32	\$33,004.22 - \$51,200.37
Rescue Chief - Paramedic	1	1	F14	\$86,625.42 - \$134,384.48
Training Captain - Paramedic	1	1	F12	\$78,571.58 - \$121,890.32
Training Chief - EMT	1	1	F12	\$78,571.58 - \$121,890.32
Battalion Chief - Paramedic	1	2	F11	\$86,625.42 - \$134,384.48
Battalion Chief - EMT	5	4	F10	\$78,571.58 - \$121,890.32
Rescue Captain - Paramedic	3	3	F10	\$78,571.58 - \$121,890.32
Fire Lieutenant Paramedic	17	18	F06	\$70,211.11 - \$104,228.83
Fire Lieutenant EMT	13	12	F05	\$60,169.99 - \$89,322.65
Driver Engineer Paramedic	27	30	F04	\$60,542.82 - \$89,876.17
Driver Engineer EMT	24	21	F03	\$51,884.41 - \$77,022.66
Firefighter Paramedic	20	19	F02	\$52,205.91 - \$77,499.95
Firefighter EMT	46	50	F01	\$44,739.76 - \$66,416.41
TOTAL FULL TIME EMPLOYEES	178	182		
Communication & Education Assistant	1	1	30	\$31,432.58 - \$48,762.25
TOTAL PART TIME EMPLOYEES	1	1		
TOTAL FT	178	182		
TOTAL PT	1	1		

Figure G-61: Fire Positions

Human Resources – Table of Organization

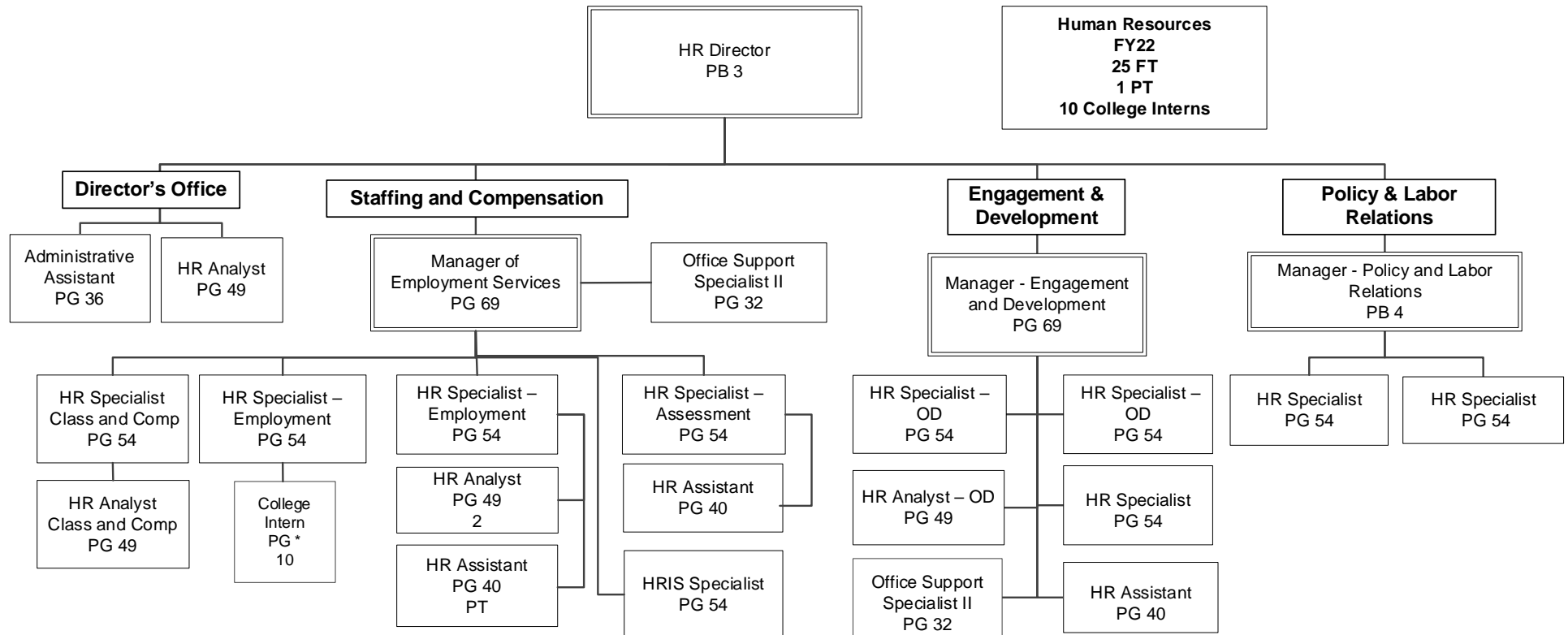


Figure G-62: Human Resources Table of Organization

Human Resources – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
HR Director	1	1	PB3	\$87,951.55 - \$163,341.96
Manager Policy and Labor Relations	1	1	PB4	\$77,448.45- \$143,849.74
HR Manager - Employment Services	1	1	69	\$81,390.07 -\$126,262.70
HR Manager - Engagement & Dev	1	1	69	\$81,390.07 -\$126,262.70
HR Specialist	10	9	54	\$56,448.39 -\$87,570.00
HRIS Specialist	0	1	54	\$56,448.39 -\$87,570.00
HR Analyst	5	6	49	\$49,966.44 -\$77,514.34
HR Assistant	3	2	40	\$40,116.83 -\$62,234.36
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
Office Support Specialist II	2	2	32	\$33,004.22 -\$51,200.37
TOTAL FULL TIME EMPLOYEES	25	25		
HR Assistant	1	1	40	\$40,116.83 -\$62,234.36
TOTAL PART TIME EMPLOYEES	1	1		
TOTAL FT	25	25		
TOTAL PT	1	1		
College Intern	10	10	*	\$20,800.00 -\$165,126.30

Figure G-63: Human Resources Positions

Information Technology – Table of Organization

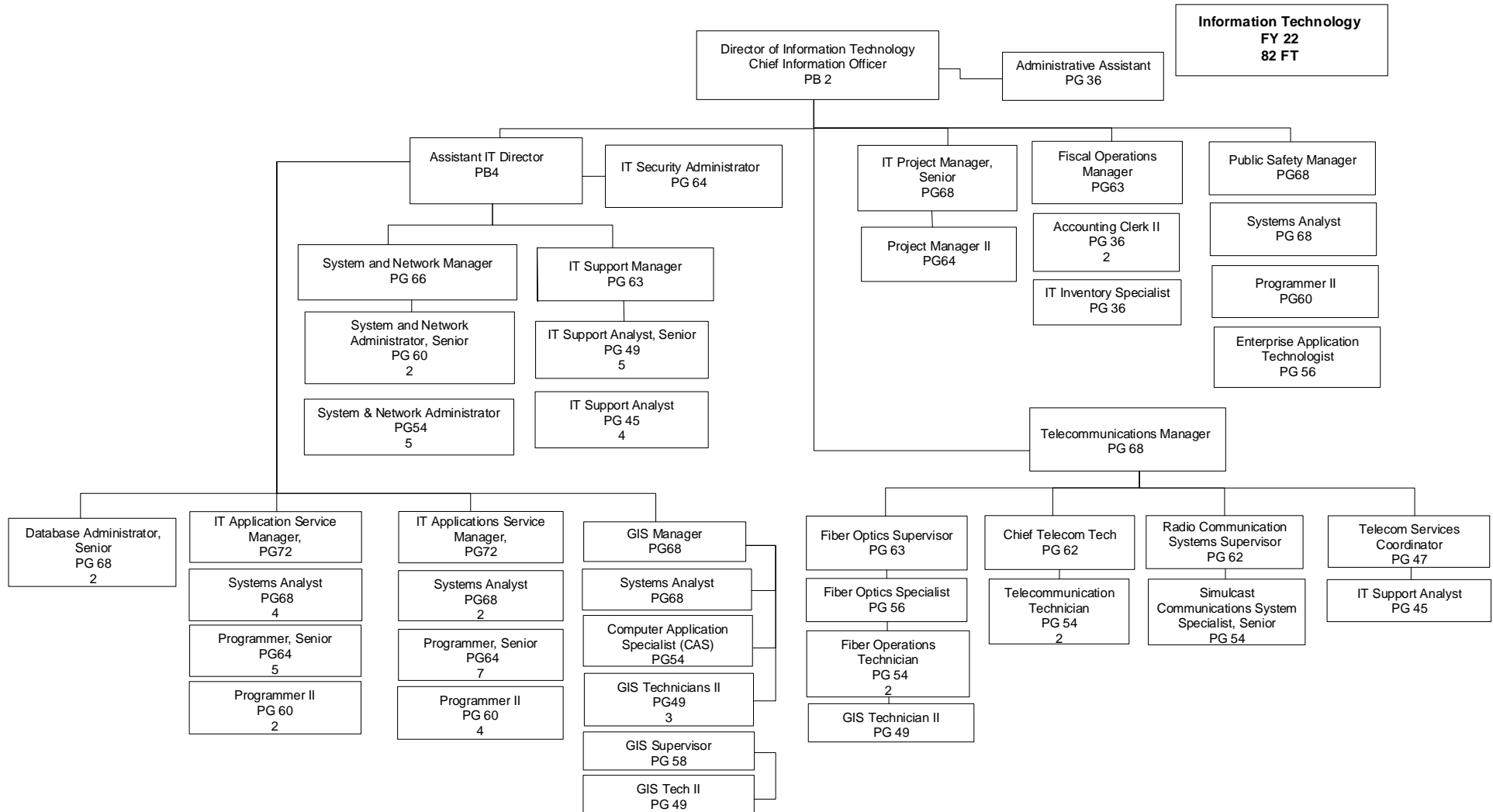


Figure G-64: Information Technology Table of Organization

Information Technology – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
CIO & Director of Information Technology	1	1	PB2	\$95,119.18 - \$176,683.72
Fiscal Operations Manager	0	1	63	\$70,307.79 - \$109,070.47
IT Inventory Specialist	1	1	36	\$36,387.14 - \$56,448.39
Administrative Assistant	0	1	36	\$36,387.14 - \$56,448.39
Accounting Clerk II	2	2	36	\$36,387.14 - \$56,448.39
ADMINISTRATION FULL TIME EMPLOYEES	4	6		
Radio Communications System Supervisor	1	1	62	\$68,613.38 - \$106,441.88
Simulcast System Spec, Sr.	1	1	54	\$56,448.39 - \$87,570.00
COMMUNICATIONS FULL TIME EMPLOYEES	2	2		
Telecommunications Manager	1	1	68	\$79,428.57 - \$123,219.78
Fiber Optics Supervisor	1	1	63	\$70,307.79 - \$109,070.47
Chief Telecommunications Technician	1	1	62	\$68,613.38 - \$106,441.88
Fiber Optics Specialist	1	1	56	\$59,270.83 - \$91,948.50
Fiber Operations Technician	2	2	54	\$56,448.39 - \$87,570.00
Telecommunications Technician	2	2	54	\$56,448.39 - \$87,570.00
GIS Technician II	1	1	49	\$49,966.44 - \$77,514.34
Telecommunications Service Coordinator	2	1	47	\$47,587.09 - \$73,823.18
IT Support Analyst	0	1	45	\$45,321.04 - \$70,307.79
Accounting Clerk II	1	0	36	\$36,387.14 - \$56,448.39
TELECOMMUNICATIONS FULL TIME EMPLOYEES	12	11		

Figure G-65: Information Technology Positions – Part 1

Information Technology – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Assistant IT Director	0	1	PB4	\$77,448.45- \$143,849.74
Database Manager	1	0	72	\$87,570.00 -\$135,849.81
IT Project Manager Sr.	4	1	68	\$79,428.57 -\$123,219.78
IT Applications Service Manager	0	2	72	\$87,570.00 -\$135,849.81
Systems Analyst	8	6	68	\$79,428.57 -\$123,219.78
Database Administrator Sr.	3	3	68	\$79,428.57 -\$123,219.78
Project Manager II	1	1	64	\$72,044.05 -\$111,763.97
IT Security Administrator	0	1	64	\$72,044.05 -\$111,763.97
Programmer Sr.	18	12	64	\$72,044.05 -\$111,763.97
Programmer II	0	6	60	\$65,346.08 -\$101,373.22
APPLICATION DEV & SUPPORT FULL TIME EMPLOYEES	35	33		
System & Network Manager	1	1	66	\$75,646.25 -\$117,352.18
System & Network Administrator, Sr.	2	2	60	\$65,346.08 -\$101,373.22
Systems & Network Administrators	5	5	54	\$56,448.39 -\$87,570.00
NETWORK ADMIN & SUPPORT FULL TIME EMPLOYEES	8	8		
IT Support Manager	1	1	63	\$70,307.79 -\$109,070.47
IT Support Analyst Sr.	5	5	49	\$49,966.44 -\$77,514.34
IT Support Analyst	4	4	45	\$45,321.04 -\$70,307.79
PC SUPPORT FULL TIME EMPLOYEES	10	10		
GIS Manager	1	1	68	\$79,428.57 -\$123,219.78
System Analyst	1	1	68	\$79,428.57 -\$123,219.78
GIS Supervisor	0	1	58	\$62,234.36 -\$96,545.93
Computer Application Specialist	1	1	54	\$56,448.39 -\$87,570.00
GIS Technician II	3	4	49	\$49,966.44 -\$77,514.34
GIS FULL TIME EMPLOYEES	6	8		
Public Safety IT Manager	1	1	68	\$79,428.57 -\$123,219.78
System Analyst	1	1	68	\$79,428.57 -\$123,219.78
Programmer II	1	1	60	\$65,346.08 -\$101,373.22
IT Enterprise Applications Technician	0	1	56	\$59,270.83 -\$91,948.50
PUBLIC SAFETY FULL TIME EMPLOYEES	3	4		
TOTAL FT	80	82		

Figure G-66: Information Technology Positions – Part 2

Fiscal Year 2021 Annual Budget

Internal Audit – Table of Organization

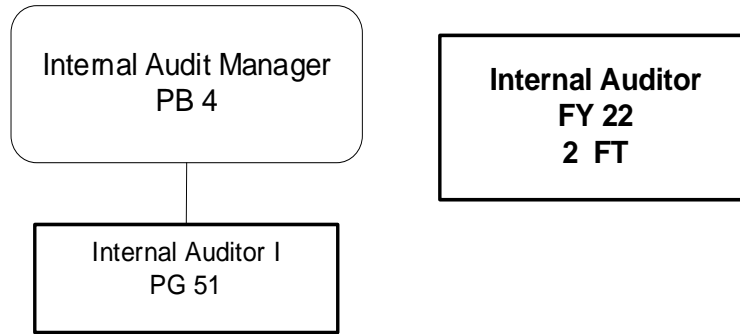


Figure G-67: Internal Audit Table of Organization

Internal Audit – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Internal Audit Manager	1	1	PB4	\$77,448.45- \$143,849.74
Internal Auditor I	1	1	51	\$52,464.76 -\$81,390.07
TOTAL FULL TIME EMPLOYEES	2	2		
<hr/>				
TOTAL FT	2	2		

Figure G-68: Internal Audit Positions

Parks & Recreation – Director – Table of Organization

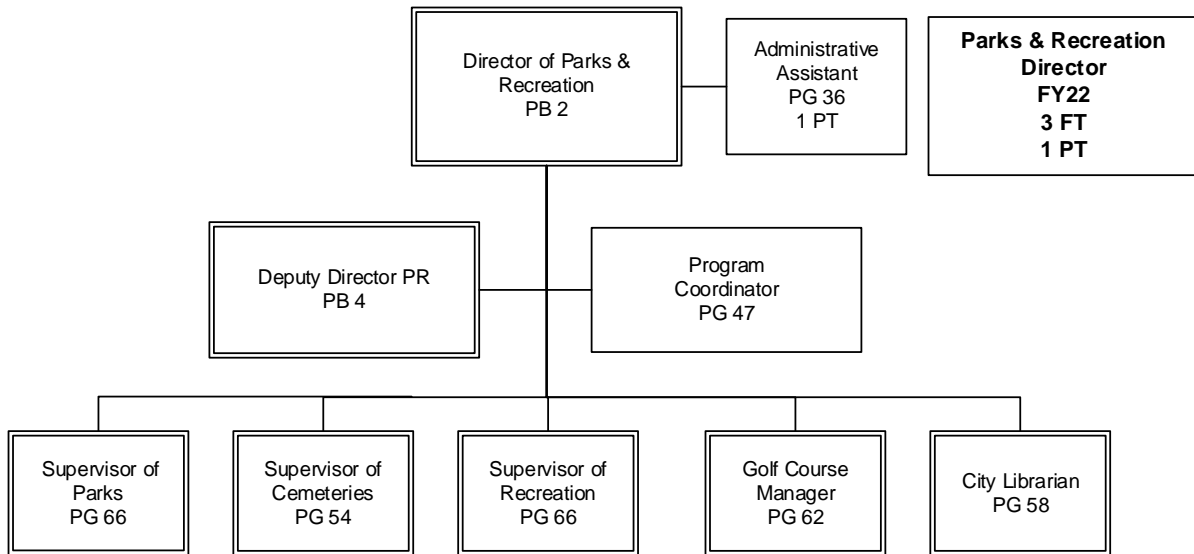


Figure G-69: Parks & Recreation Director Table of Organization

Parks & Recreation – Director – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Parks & Rec. Director	1	1	PB2	\$95,119.18 - \$176,683.72
Deputy Director P & R	1	1	PB4	\$77,448.45- \$143,849.74
Program Coordinator	1	1	47	\$47,587.09 -\$73,823.18
TOTAL FULL TIME EMPLOYEES	3	3		
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
TOTAL PART TIME TEMP EMPLOYEES	1	1		
TOTAL FT	3	3		
TOTAL PT	1	1		

Figure G-70: Parks & Recreation Director Positions

Parks & Recreation – Cemeteries – Table of Organization

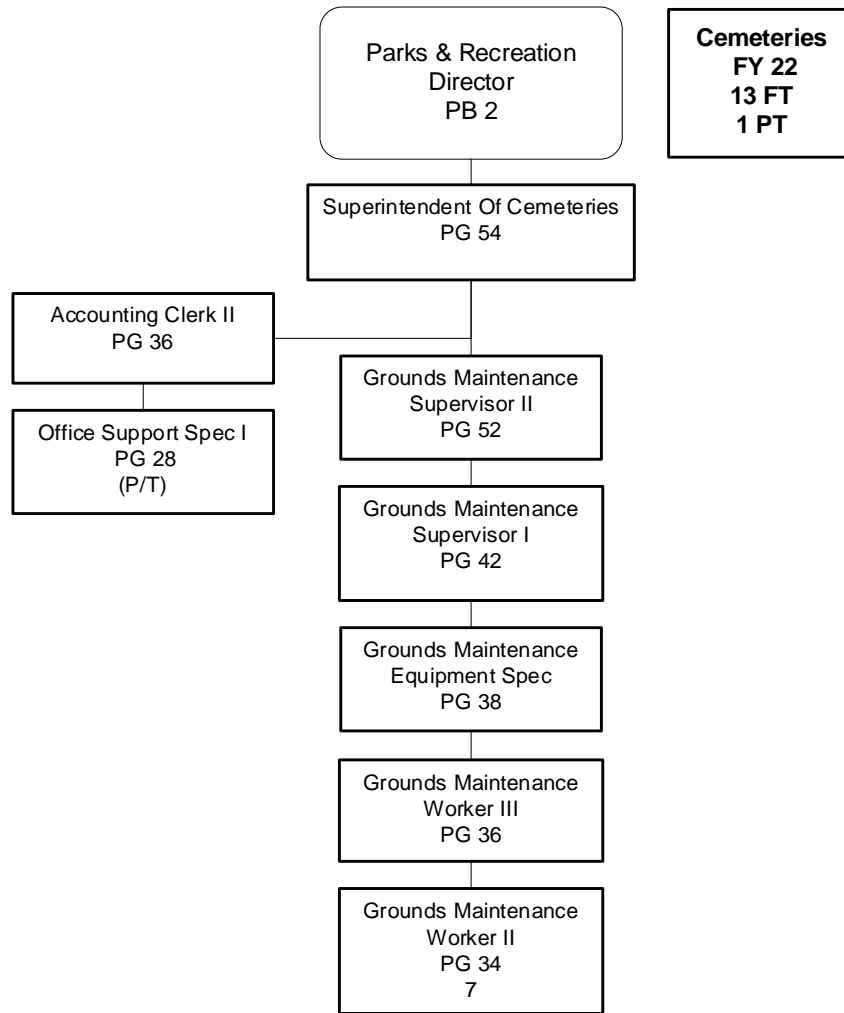


Figure G-71: Parks & Recreation Cemeteries Table of Organization

Parks & Recreation – Cemeteries – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Superintendent of Cemeteries	1	1	54	\$56,448.39 - \$87,570.00
Grounds Maintenance Supervisor II	1	1	52	\$53,760.39 - \$83,400.00
Grounds Maintenance Supervisor I	1	1	42	\$42,122.67 - \$65,346.08
Grounds Maintenance Equipment Spec	1	1	38	\$38,206.51 - \$59,270.83
Grounds Maintenance Worker III	1	1	36	\$36,387.14 - \$56,448.39
Accounting Clerk II	1	1	36	\$36,387.14 - \$56,448.39
Grounds Maintenance Worker II	7	7	34	\$34,654.42 - \$53,760.39
TOTAL FULL TIME EMPLOYEES	13	13		
Office Support Specialist I	1	1	28	\$29,935.79 - \$46,440.25
TOTAL PART TIME EMPLOYEES	1	1		
TOTAL FT	13	13		
TOTAL PT	1	1		

Figure G-72: Parks & Recreation Cemeteries Positions

Parks & Recreation – Cleveland Heights – Table of Organization

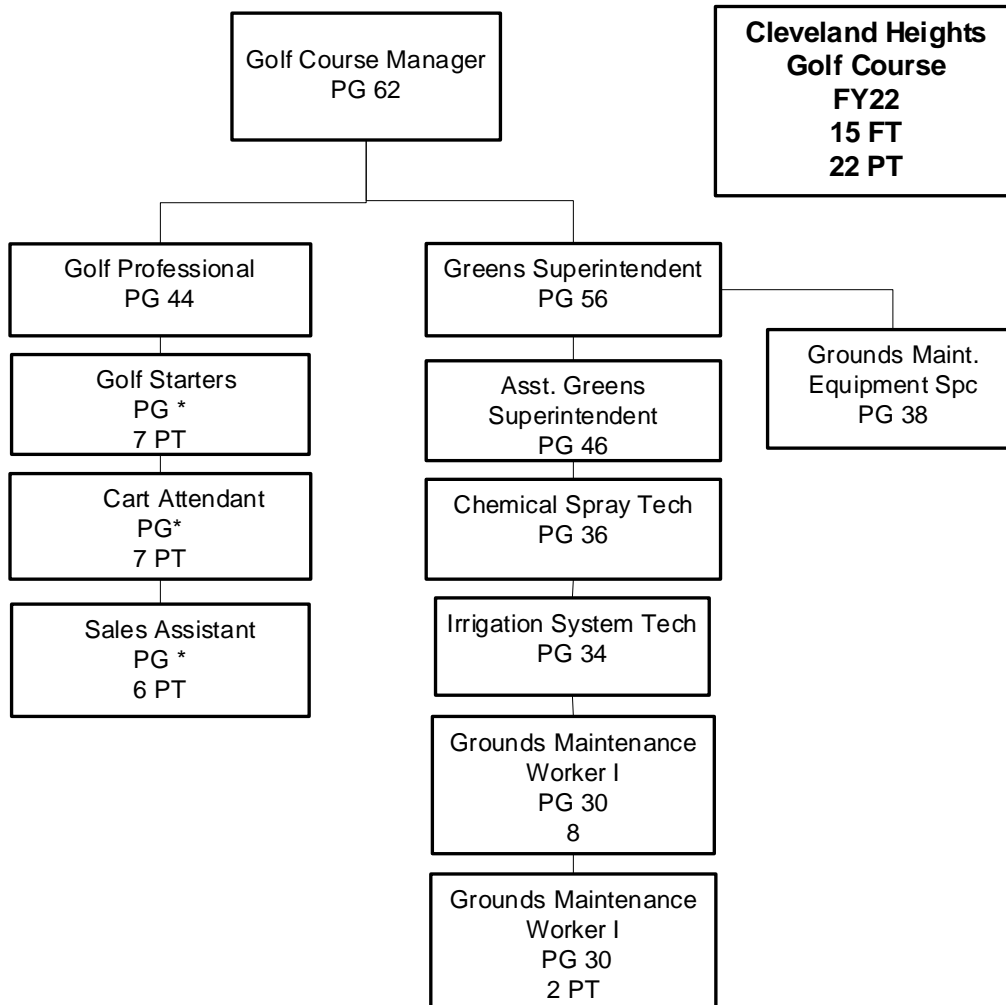


Figure G-73: Parks & Recreation Cleveland Heights Golf Course Table of Organization

Parks & Recreation – Cleveland Heights – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Golf Course Manager	1	1	62	\$68,613.38 -\$106,441.88
ADMINISTRATION FULL TIME EMPLOYEES	1	1		
Golf Professional	1	1	44	\$44,228.79 -\$68,613.38
COURSE OPERATIONS FULL TIME EMPLOYEES	1	1		
Greens Superintendent	1	1	56	\$59,270.83 -\$91,948.50
Asst. Greens Superintendent	1	1	46	\$46,440.25 -\$72,044.05
Grounds Maintenance Equip Spec	1	1	38	\$38,206.51 -\$59,270.83
Chemical Spray Tech	1	1	36	\$36,387.14 -\$56,448.39
Irrigation System Technician	1	1	34	\$34,654.42 -\$53,760.39
Grounds Maintenance Worker I - CHGC	8	8	30	\$31,432.58 -\$48,762.25
COURSE MAINTENANCE FULL TIME EMPLOYEES	13	13		
Sales Assistant	6	6	*P	\$20,800.00 -\$165,126.30
Golf Starters	7	7	*P	\$20,800.00 -\$165,126.30
Cart Attendant	7	7	*P	\$20,800.00 -\$165,126.30
Grounds Maintenance Worker 1-CHGC	2	2	30	\$31,432.58 -\$48,762.25
PART TIME EMPLOYEES	22	22		
<hr/>				
TOTAL FT	15	15		
TOTAL PT	22	22		

Figure G-74: Parks & Recreation Cleveland Heights Golf Course Positions

Parks & Recreation – Library – Table of Organization

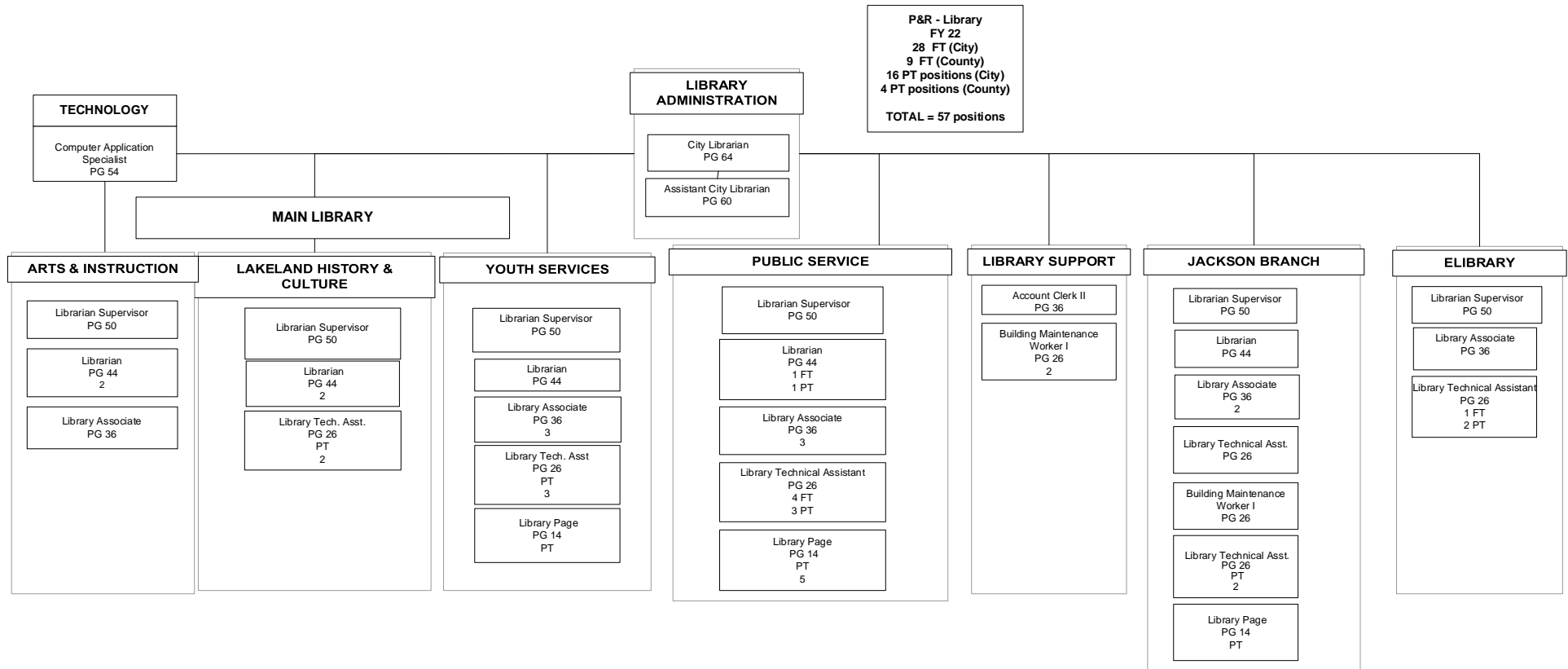


Figure G-75: Parks & Recreation Library Table of Organization

Parks & Recreation – Library – Positions

Main Library	Personnel	FY21	FY22	PG	Salary Range
		Current	Proposed		
	City Librarian	1	1	64	\$72,044.05 -\$111,763.97
	Assistant City Librarian	1	1	60	\$65,346.08 -\$101,373.22
	Computer Application Specialist	1	1	54	\$56,448.39 -\$87,570.00
	Librarian Supervisor	2	2	50	\$51,200.37 -\$79,428.57
	Librarian	4	4	44	\$44,228.79 -\$68,613.38
	Library Associate	7	7	36	\$36,387.14 -\$56,448.39
	Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
	Library Technical Assistant	4	4	26	\$28,510.27 -\$44,228.79
	Building Maintenance Worker I	2	2	26	\$28,510.27 -\$44,228.79
	TOTAL FULL TIME EMPLOYEES	23	23		
	Librarian	3	3	44	\$44,228.79 -\$68,613.38
	Library Associate	1	1	36	\$36,387.14 -\$56,448.39
	Library Technical Assistant	2	2	26	\$28,510.27 -\$44,228.79
	TOTAL FULL TIME COUNTY FUNDED POSITIONS	6	6		
	Librarian Supervisor	1	1	50	\$51,200.37 -\$79,428.57
	Library Associate	1	1	36	\$36,387.14 -\$56,448.39
	Library Technical Assistant	1	1	26	\$28,510.27 -\$44,228.79
	TOTAL eLibrary FULL TIME COUNTY POSITIONS	3	3		
	Library Technical Assistant	2	2	26	\$28,510.27 -\$44,228.79
	TOTAL eLIBRARY PART TIME COUNTY POSITIONS	2	2		
	Librarian	1	1	44	\$44,228.79 -\$68,613.38
	Library Technical Assistant	7	7	26	\$28,510.27 -\$44,228.79
	Library Page	5	5	14	\$21,274.80 -\$33,004.22
	TOTAL PART TIME EMPLOYEES	13	13		

Figure G-76: Parks & Recreation Library Positions – Part 1

Parks & Recreation – Library – Positions

Branch Library	Personnel	FY21	FY22	PG	Salary Range
		Current	Proposed		
	Librarian Supervisor	3	3	50	\$51,200.37 - \$79,428.57
	Library Associate	1	1	36	\$36,387.14 - \$56,448.39
	Building Maintenance Worker I	1	1	26	\$28,510.27 - \$44,228.79
	TOTAL FULL TIME EMPLOYEES	5	5		
	Library Technical Assistant	1	1	26	\$28,510.27 - \$44,228.79
	Library Page	1	1	14	\$21,274.80 - \$33,004.22
	TOTAL PART TIME COUNTY FUNDED POSITIONS	2	2		
	Library Technical Assistant	2	2	26	\$28,510.27 - \$44,228.79
	Library Page	1	1	14	\$21,274.80 - \$33,004.22
	TOTAL PART TIME EMPLOYEES	3	3		
TOTAL FT		28	28		
TOTAL PT		16	16		
TOTAL FT COUNTY		9	9		
TOTAL PT COUNTY		4	4		

Figure G-77: Parks & Recreation Library Positions– Part 2

Parks & Recreation – Parks – Table of Organization

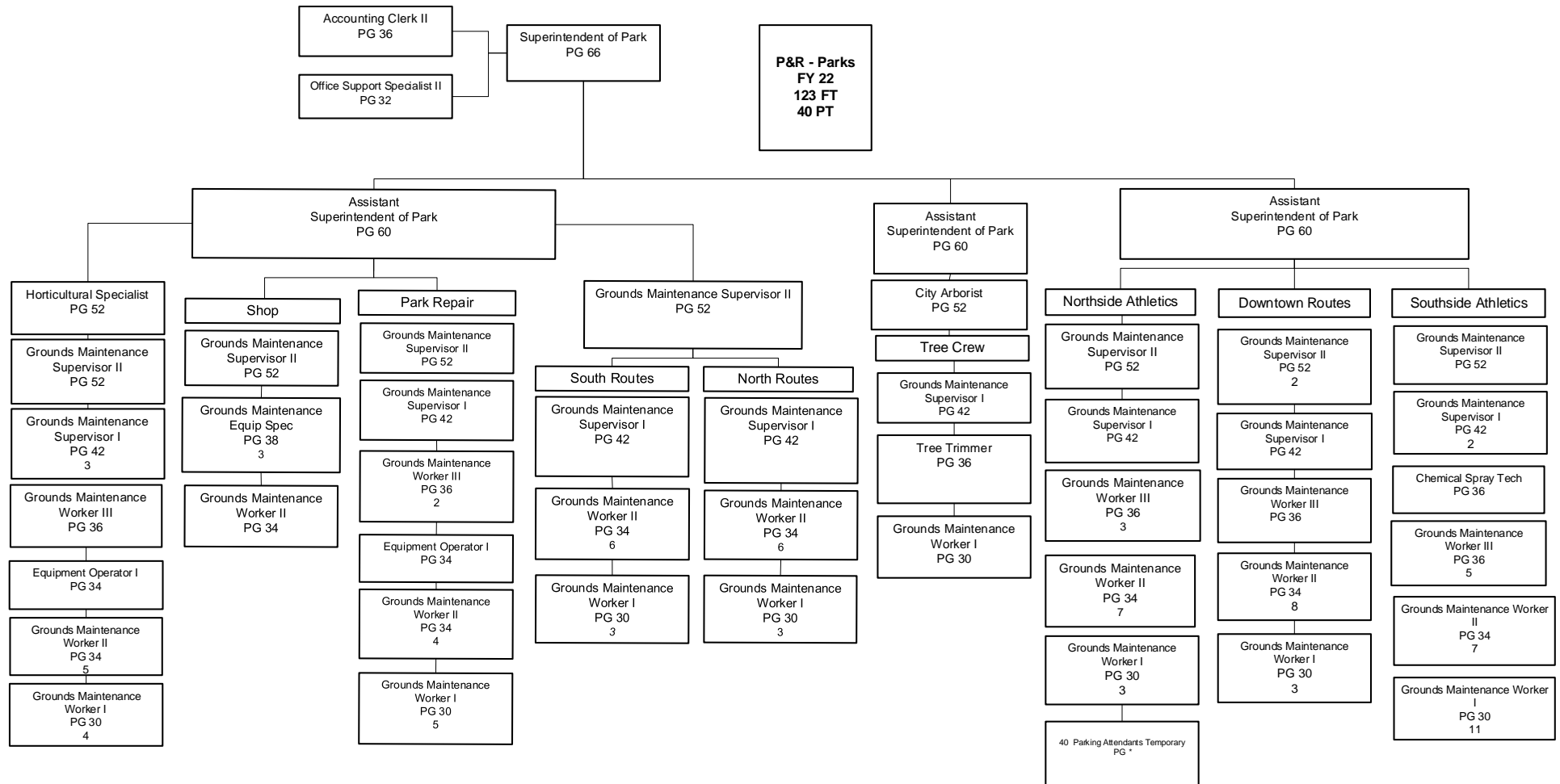


Figure G-78: Parks & Recreation Parks Table of Organization

Parks & Recreation – Parks – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Superintendent of Parks	1	1	66	\$75,646.25 -\$117,352.18
Assistant Superintendent of Parks	3	3	60	\$65,346.08 -\$101,373.22
City Arborist	1	1	52	\$53,760.39 -\$83,400.00
Grounds Maintenance Supervisor II	8	8	52	\$53,760.39 -\$83,400.00
Horticultural Specialist	1	1	52	\$53,760.39 -\$83,400.00
Grounds Maintenance Supervisor I	11	11	42	\$42,122.67 -\$65,346.08
Grounds Maintenance Equip Specialist	3	3	38	\$38,206.51 -\$59,270.83
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Chemical Spray Tech	1	1	36	\$36,387.14 -\$56,448.39
Grounds Maintenance Worker III	11	11	36	\$36,387.14 -\$56,448.39
Tree Trimmer	1	1	36	\$36,387.14 -\$56,448.39
Equipment Operator I	2	2	34	\$34,654.42 -\$53,760.39
Grounds Maintenance Worker II	37	37	34	\$34,654.42 -\$53,760.39
Office Support Specialist II	1	1	32	\$33,004.22 -\$51,200.37
Grounds Maintenance Worker I	34	34	30	\$31,432.58 -\$48,762.25
TOTAL FULL TIME EMPLOYEES	116	116		
Grounds Maintenance Worker III	1	1	36	\$36,387.14 -\$56,448.39
Grounds Maintenance Worker II	6	6	34	\$34,654.42 -\$53,760.39
TOTAL GRANT FUNDED POSITIONS	7	7		
Parking Attendant (Parks & Rec.)	40	40	*	\$20,800.00 -\$165,126.30
TOTAL PART TIME EMPLOYEES	40	40		
<hr/>				
TOTAL FT	123	123		
TOTAL PT	40	40		

Figure G-79: Parks & Recreation Parks Positions

Parks & Recreation – Recreation – Table of Organization

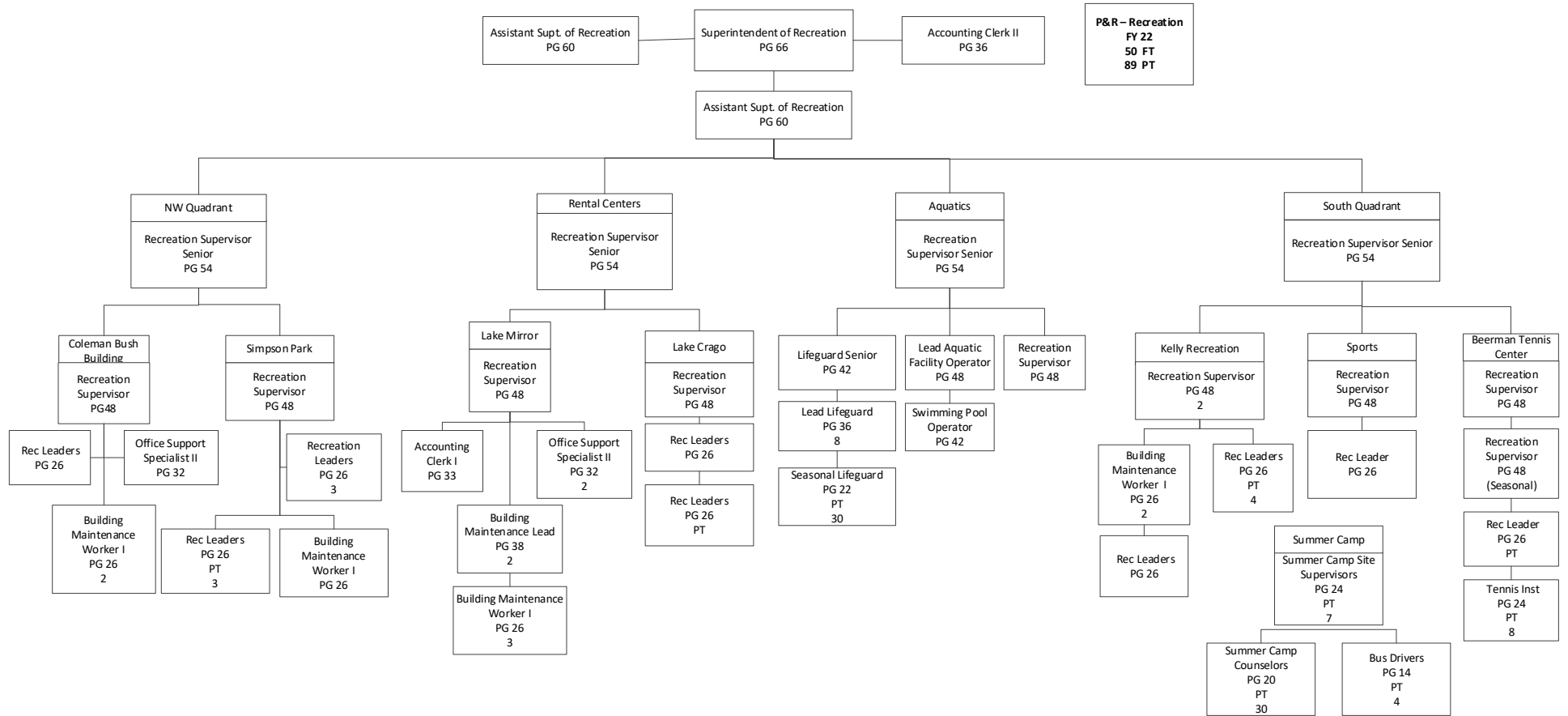


Figure G-80: Parks & Recreation Table of Organization

Parks & Recreation – Recreation – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Superintendent of Recreation	1	1	66	\$75,646.25 - \$117,352.18
Asst Superintendent of Recreation	2	2	60	\$65,346.08 - \$101,373.22
Recreations Supervisor, Sr	4	4	54	\$56,448.39 - \$87,570.00
Lead Aquatic Facility Operator	1	1	48	\$48,762.25 - \$75,646.25
Recreations Supervisor	7	9	48	\$48,762.25 - \$75,646.25
Lifeguard, Sr	1	1	42	\$42,122.67 - \$65,346.08
Swimming Pool Operator	1	1	42	\$42,122.67 - \$65,346.08
Building Maint Lead	2	2	38	\$38,206.51 - \$59,270.83
Accounting Clerk II	2	1	36	\$36,387.14 - \$56,448.39
Lead Lifeguard	8	8	36	\$36,387.14 - \$56,448.39
Accounting Clerk I	0	1	33	\$33,819.25 - \$52,464.76
Office Support Specialist II	3	3	32	\$33,004.22 - \$51,200.37
Recreation Leader	6	7	26	\$28,510.27 - \$44,228.79
Building Maint Worker I	9	8	26	\$28,510.27 - \$44,228.79
TOTAL FULL TIME EMPLOYEES	50	47		
Recreations Supervisor	1	1	48	\$48,762.25 - \$75,646.25
Recreation Leader	8	9	26	\$28,510.27 - \$44,228.79
Summer Camp Site Supervisor	8	7	24	\$27,152.65 - \$42,122.67
Tennis Instructor	8	8	24	\$27,152.65 - \$42,122.67
Lifeguard	31	30	22	\$25,859.66 - \$40,116.83
Summer Camp Counselor	31	30	20	\$24,627.30 - \$38,206.51
Bus Driver	5	4	14	\$21,274.80 - \$33,004.22
TOTAL PART TIME EMPLOYEES	92	89		
<hr/>				
TOTAL FT	47	49		
TOTAL PT	92	89		

Figure G-81: Parks & Recreation Positions

Police – Office of the Chief of Police – Table of Organization

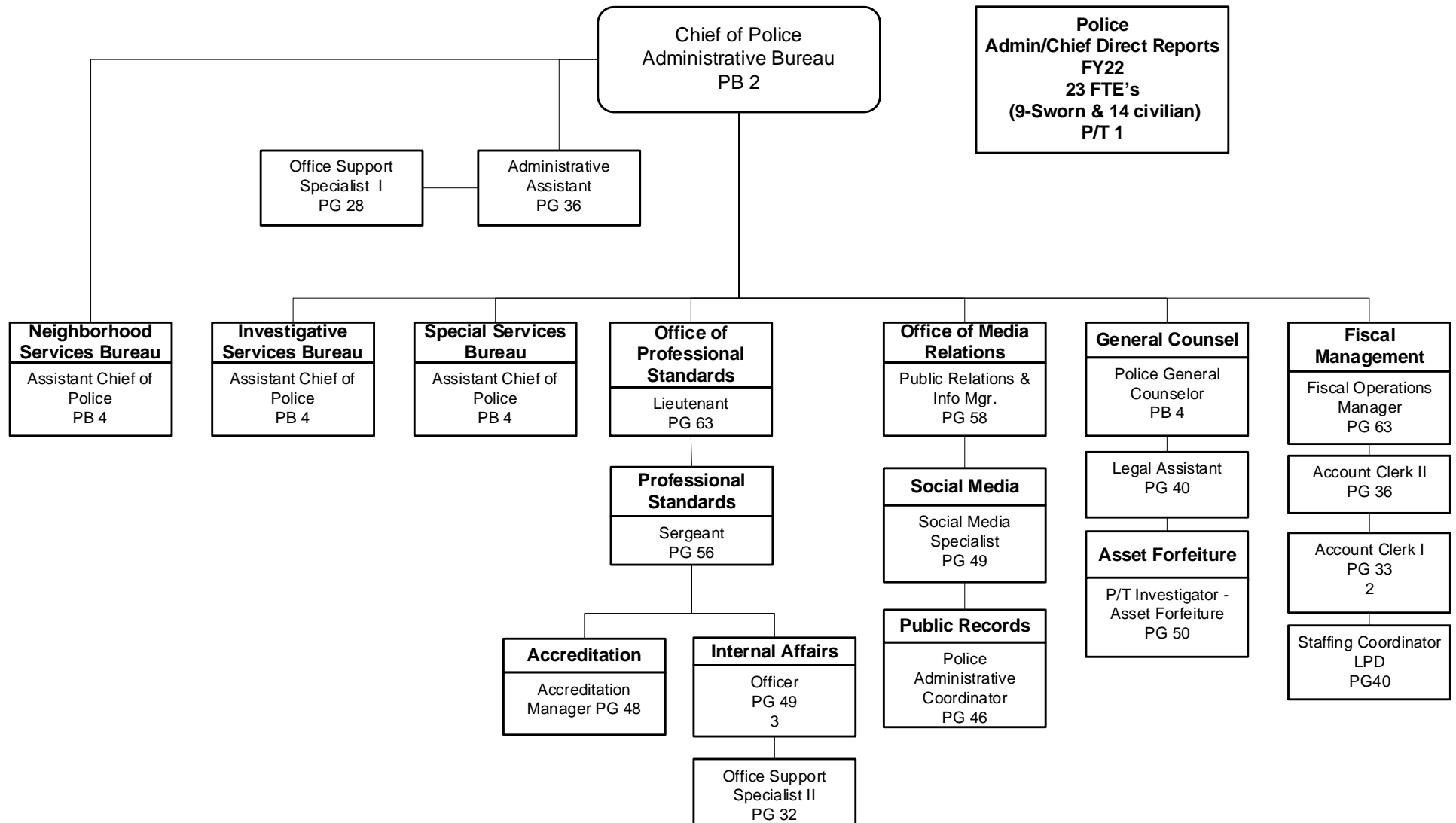


Figure G-82: Police Administration Table of Organization

Police – Investigative Services – Table of Organization

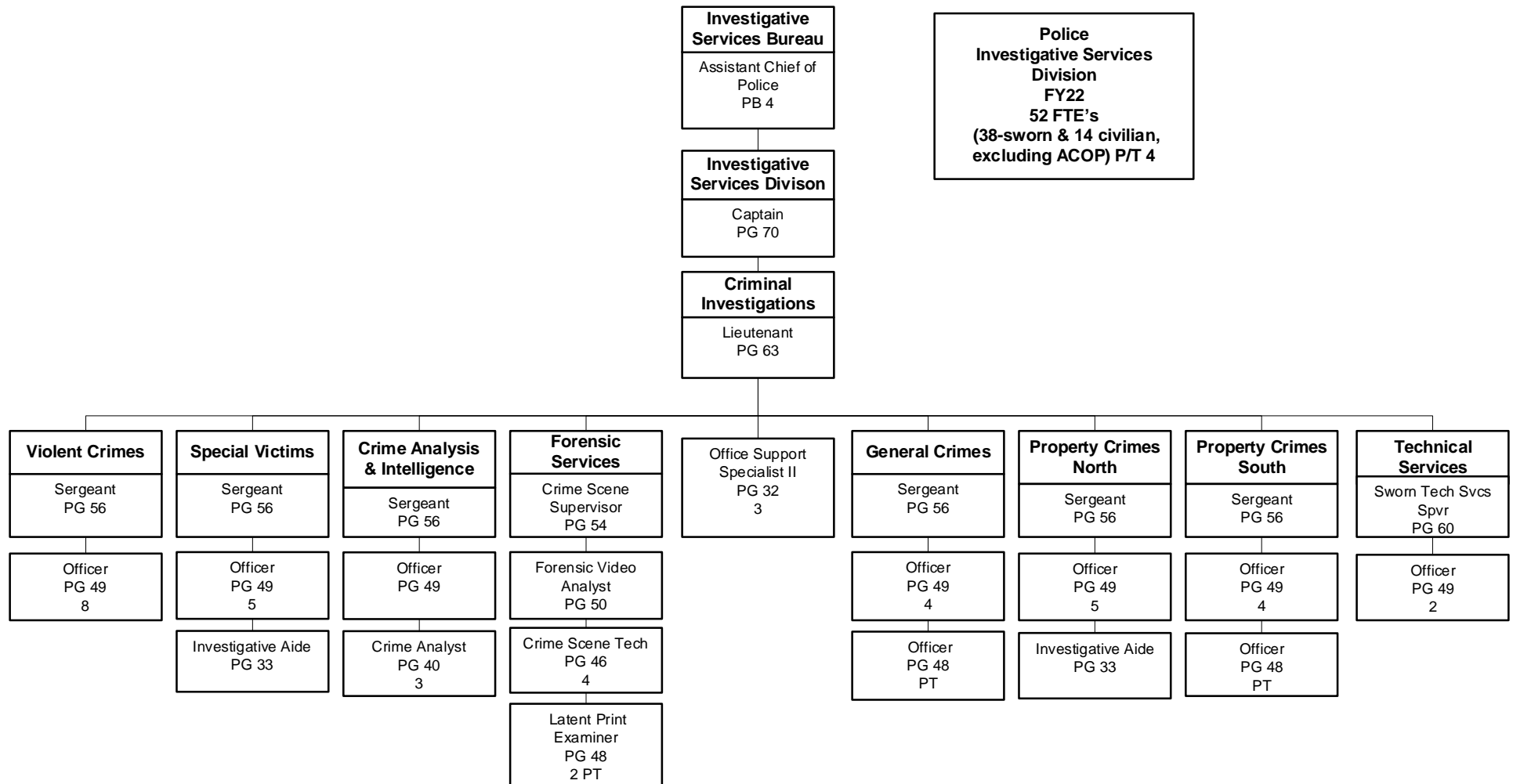


Figure G-83: Police Investigative Services Division Table of Organization

Police – Community Services – Table of Organization

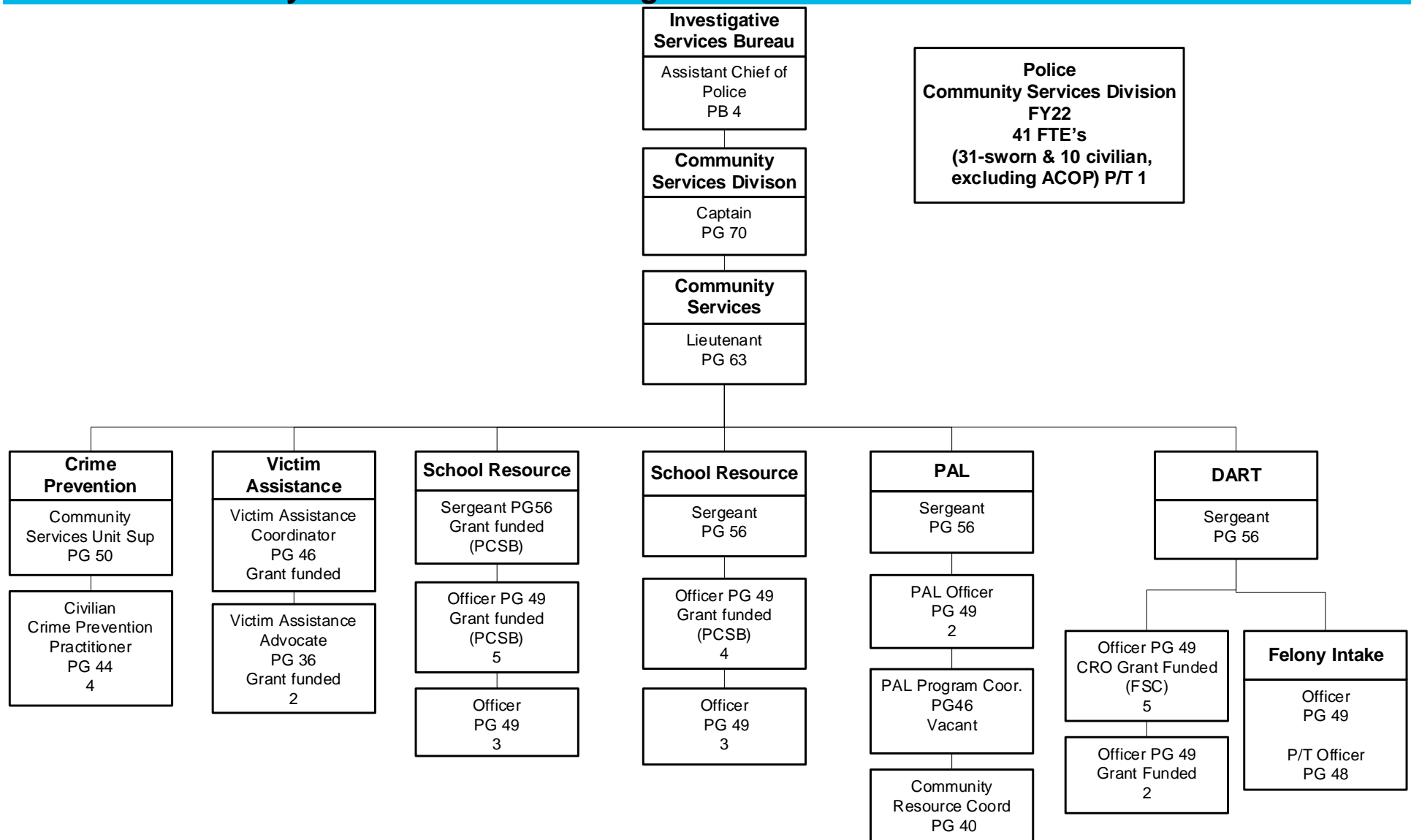


Figure G-84: Police Community Services Division Table of Organization

Police – Uniform Patrol Division – Table of Organization

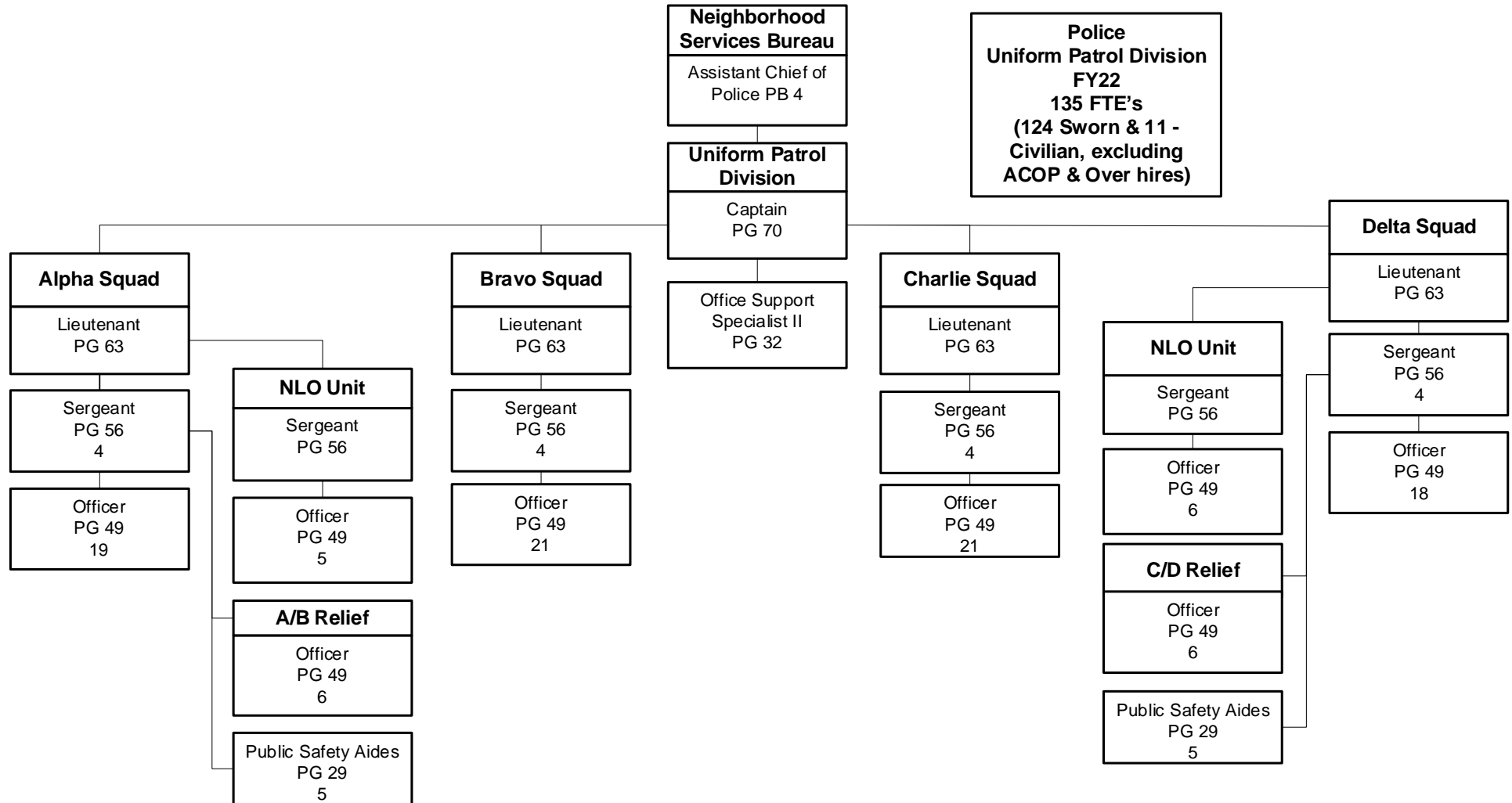


Figure G-85: Police Uniform Patrol Division Table of Organization

Police – Special Operations Division – Table of Organization

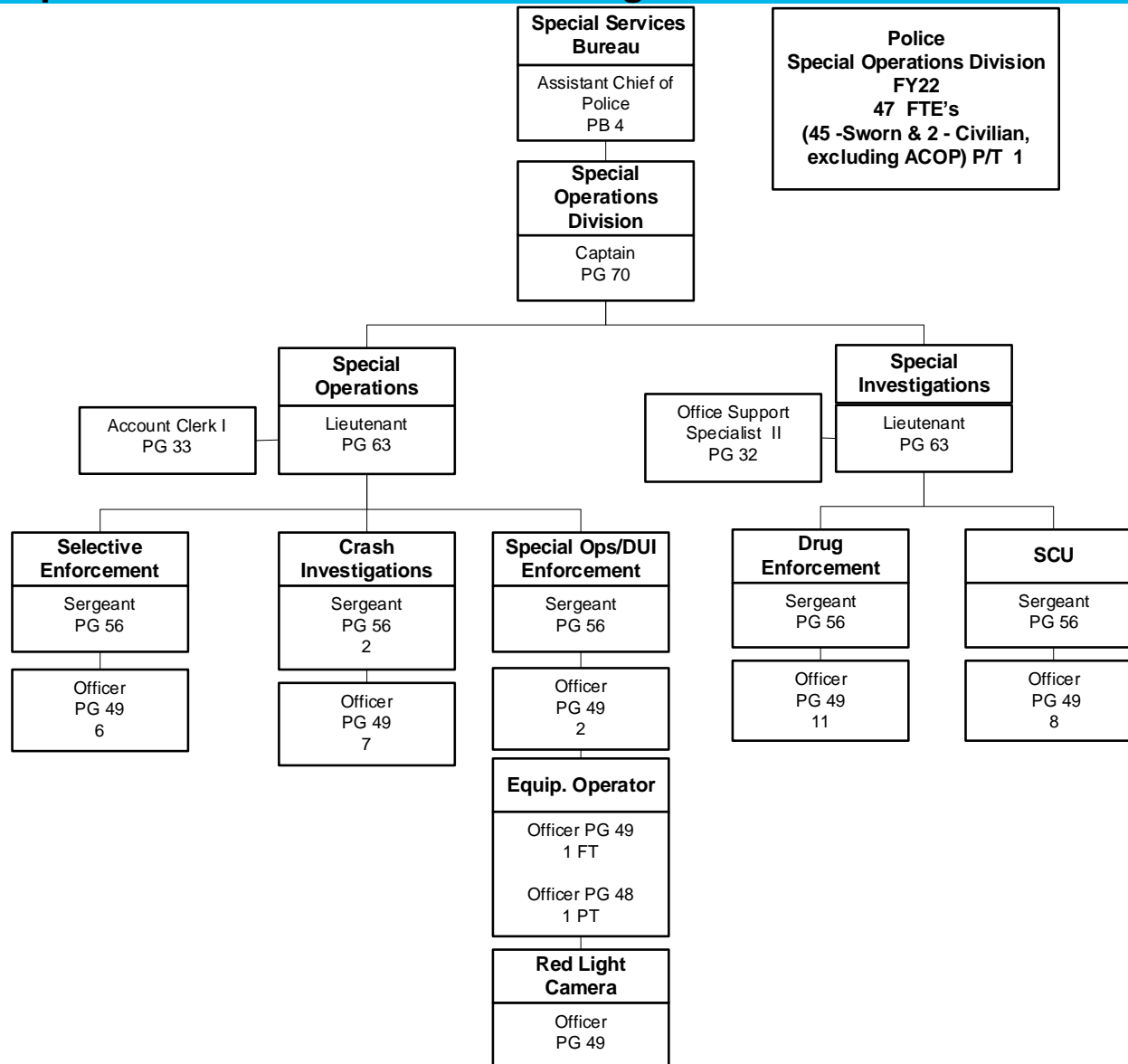


Figure G-86: Police Special Operations Division Table of Organization

Police – Support Services Division – Table of Organization

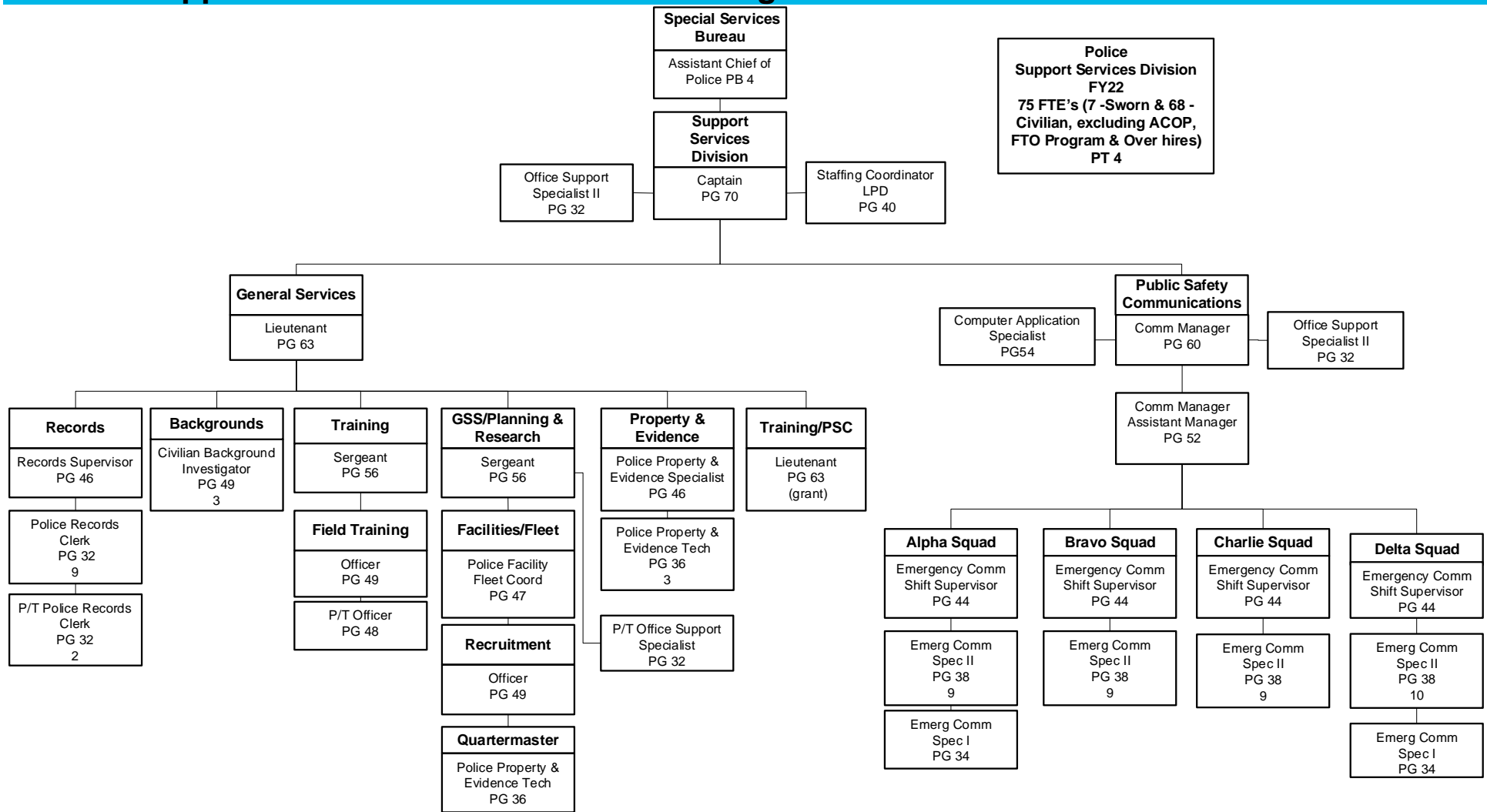


Figure G-87: Police Support Services Division Table of Organization

Police – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Police Chief	1	1	PB2	\$95,119.18 - \$176,683.72
Assistant Police Chief	3	3	PB4	\$77,448.45- \$143,849.74
Police General Counselor	1	1	PB4	\$77,448.45- \$143,849.74
Police Lieutenant	11	11	P63	\$98,258.56 -\$109,011.93
Police Sergeant	35	35	P56	\$83,366.79 -\$94,802.67
Police Officer	183	183	P49	\$53,727.89 -\$80,165.94
Police Captain	5	5	70	\$83,400.00 -\$129,380.78
Fiscal Operations Manager	1	1	63	\$70,307.79 -\$109,070.47
Communications Center Manager	1	1	60	\$65,346.08 -\$101,373.22
Tech Services Unit Supervisor	1	1	60	\$65,346.08 -\$101,373.22
Public Relations & Information Manager	1	1	58	\$62,234.36 -\$96,545.93
Computer Application Specialist	1	1	54	\$56,448.39 -\$87,570.00
Crime Scene Supervisor	1	1	54	\$56,448.39 -\$87,570.00
Comm. Center Assistant Manager	1	1	52	\$53,760.39 -\$83,400.00
Community Services Unit - Supervisor	1	1	50	\$51,200.37 -\$79,428.57
Forensic Video Analyst	1	1	50	\$51,200.37 -\$79,428.57
Civilian Background Investigator	3	3	49	\$49,966.44 -\$77,514.34
Red Light Camera Monitoring Officer	1	1	49	\$49,966.44 -\$77,514.34
Social Media Specialist	1	1	49	\$49,966.44 -\$77,514.34
Accreditation Manager	1	1	48	\$48,762.25 -\$75,646.25
Police Facility Fleet Coordinator	1	1	47	\$47,587.09 -\$73,823.18
Crime Scene Technician	4	4	46	\$46,440.25 -\$72,044.05
PAL Coordinator	1	1	46	\$46,440.25 -\$72,044.05
Police Administrative Coordinator	1	1	46	\$46,440.25 -\$72,044.05
Records Supervisor	1	1	46	\$46,440.25 -\$72,044.05
Property & Evidence Specialist	1	1	46	\$46,440.25 -\$72,044.05
Civilian Crime Prevention Practitioner	4	4	44	\$44,228.79 -\$68,613.38
Emergency Communications Shift Supervisor	4	4	44	\$44,228.79 -\$68,613.38
Community Resources Coordinator	1	1	40	\$40,116.83 -\$62,234.36
Crime Analyst	3	3	40	\$40,116.83 -\$62,234.36
Legal Assistant	1	1	40	\$40,116.83 -\$62,234.36
Staffing Coordinator LPD	2	2	40	\$40,116.83 -\$62,234.36

Figure G-88: Police Positions – Part 1

Police – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Emergency Communications Specialist II	37	37	38	\$38,206.51 -\$59,270.83
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
Police Property & Evidence Tech	4	4	36	\$36,387.14 -\$56,448.39
Emergency Communications Specialist I	2	2	34	\$34,654.42 -\$53,760.39
Accounting Clerk I	3	3	33	\$33,819.25 -\$52,464.76
Investigative Aide	2	2	33	\$33,819.25 -\$52,464.76
Police Records Clerk	9	9	32	\$33,004.22 -\$51,200.37
Office Support Specialist II	8	8	32	\$33,004.22 -\$51,200.37
Public Safety Aide I	10	10	29	\$30,675.06 -\$47,587.09
Office Support Specialist I	1	1	28	\$29,935.79 -\$46,440.25
TOTAL FULL TIME EMPLOYEES	356	356		

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Police Sergeant - IPS Coordinator	1	1	56	\$59,270.83 -\$91,948.50
Police Sergeant - SRO	1	1	56	\$59,270.83 -\$91,948.50
Police Officer - SRO	12	12	49	\$49,966.44 -\$77,514.34
Victim Assistance Coordinator -VOCA	1	1	46	\$46,440.25 -\$72,044.05
Victim Assistance Advocate - VOCA	2	2	36	\$36,387.14 -\$56,448.39
TOTAL GRANT FUNDED POSITIONS	17	17		

Investigator Asset Forfeiture	1	1	50	\$51,200.37 -\$79,428.57
Latent Print Examiner	2	2	48	\$48,762.25 -\$75,646.25
Police Officer	5	5	48	\$48,762.25 -\$75,646.25
Office Support Specialist II	1	1	32	\$33,004.22 -\$51,200.37
Police Records Clerk	2	2	32	\$33,004.22 -\$51,200.37
TOTAL PART TIME EMPLOYEES	14	11		

TOTAL FT	373	373		
TOTAL PT	11	11		

Figure G-89: Police Positions – Part 2

Public Works – Director – Table of Organization

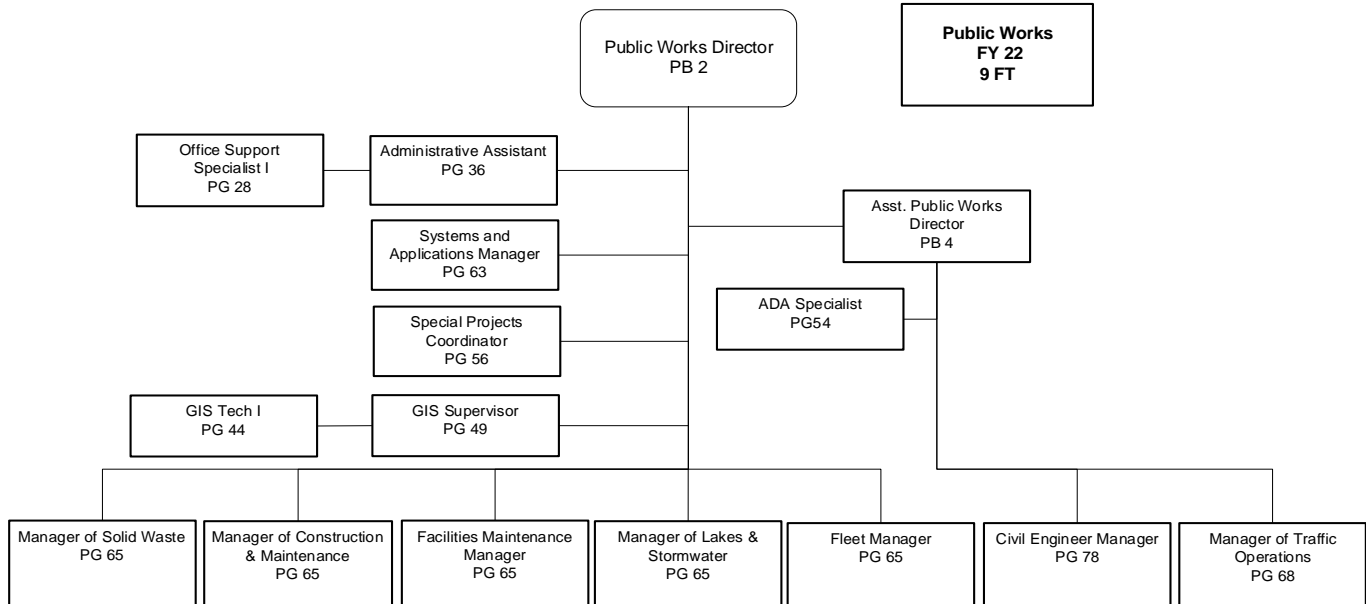


Figure G-90: Public Works Director Table of Organization

Public Works – Director – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Public Works Director	1	1	PB2	\$95,119.18 - \$176,683.72
Assistant Director of Public Works	1	1	PB4	\$77,448.45- \$143,849.74
Systems & Applications Manager	1	1	63	\$70,307.79 -\$109,070.47
GIS Supervisor	1	1	58	\$62,234.36 -\$96,545.93
Special Projects Coordinator	1	1	56	\$59,270.83 -\$91,948.50
ADA Specialist	1	1	54	\$56,448.39 -\$87,570.00
GIS Tech I	1	1	44	\$44,228.79 -\$68,613.38
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
Office Support Specialist I	1	1	28	\$29,935.79 -\$46,440.25
TOTAL FULL TIME EMPLOYEES	9	9		
TOTAL FT	9	9		

Figure G-91: Public Works Director Positions

Public Works – Construction and Maintenance – Table of Organization

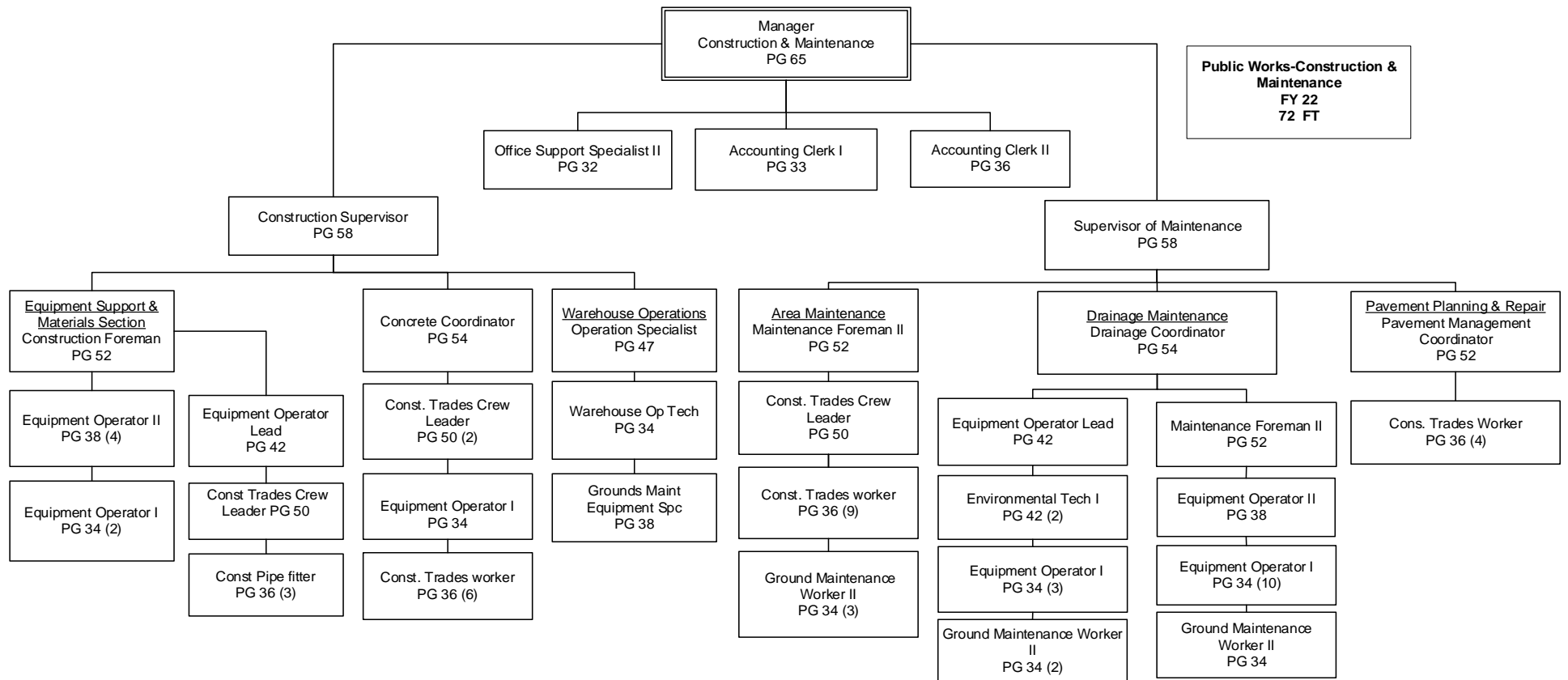


Figure G-92: Public Works Construction & Maintenance Table of Organization

Public Works – Construction and Maintenance – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Construction & Maintenance	1	1	65	\$73,823.18 - \$114,524.00
Construction Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Supervisor of Maintenance-Public Works	1	1	58	\$62,234.36 - \$96,545.93
Concrete Coordinator	1	1	54	\$56,448.39 - \$87,570.00
Drainage Coordinator	1	1	54	\$56,448.39 - \$87,570.00
Construction Foreman	1	1	52	\$53,760.39 - \$83,400.00
Maintenance Foreman	2	2	52	\$53,760.39 - \$83,400.00
Pavement Management Coordinator	1	1	52	\$53,760.39 - \$83,400.00
Construction Trades Crew Leader	4	4	50	\$51,200.37 - \$79,428.57
Operations Specialist	1	1	47	\$47,587.09 - \$73,823.18
Environmental Technician I	2	2	42	\$42,122.67 - \$65,346.08
Equipment Operator, Lead	2	2	42	\$42,122.67 - \$65,346.08
Equipment Operator II	5	5	38	\$38,206.51 - \$59,270.83
Grounds Maintenance Equipment Specialist	1	1	38	\$38,206.51 - \$59,270.83
Accounting Clerk II	1	1	36	\$36,387.14 - \$56,448.39
Construction Pipefitter	3	3	36	\$36,387.14 - \$56,448.39
Construction Trades Worker	19	19	36	\$36,387.14 - \$56,448.39
Equipment Operator I	16	16	34	\$34,654.42 - \$53,760.39
Grounds Maintenance Worker II	6	6	34	\$34,654.42 - \$53,760.39
Warehouse Operations Technician	1	1	34	\$34,654.42 - \$53,760.39
Accounting Clerk I	1	1	33	\$33,819.25 - \$52,464.76
Office Support Specialist II	1	1	32	\$33,004.22 - \$51,200.37
TOTAL FULL TIME EMPLOYEES	72	72		
<hr/>				
TOTAL FT	72	72		

Figure G-93: Public Works Construction & Maintenance Positions

Public Works – Engineering – Table of Organization

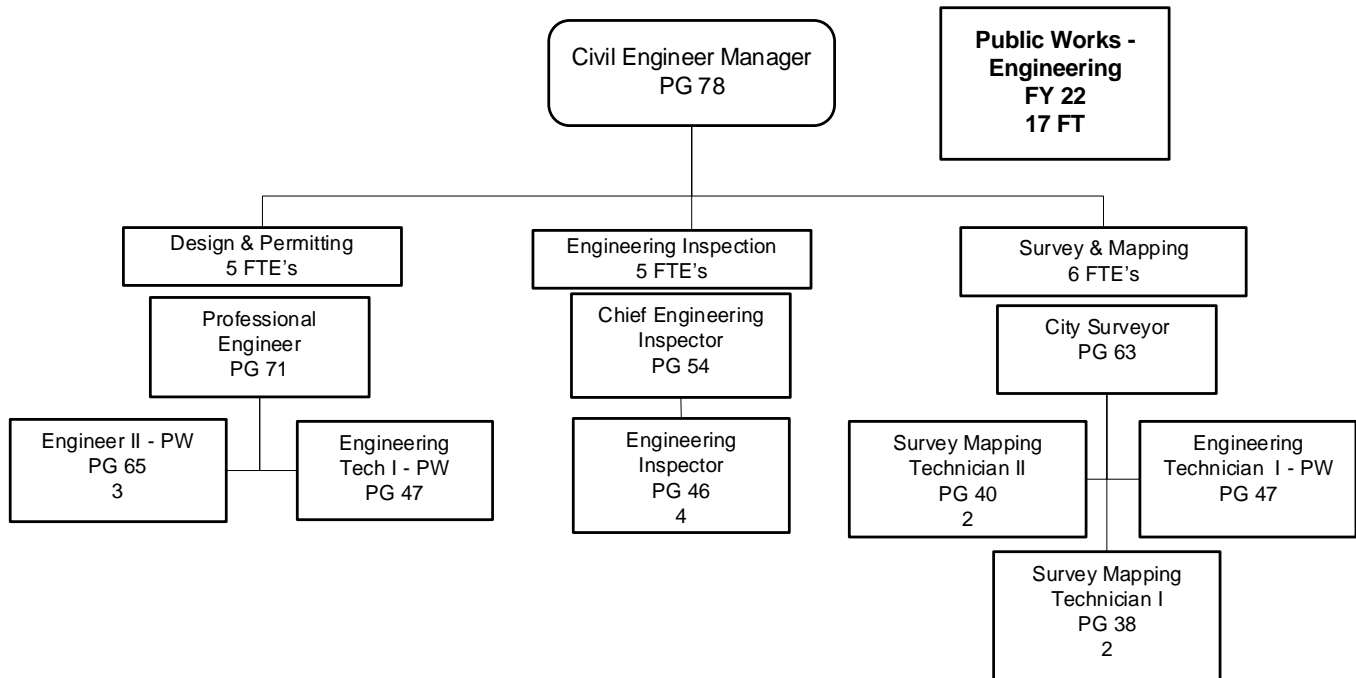


Figure G-94: Public Works Engineering Table of Organization

Public Works – Engineering – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Civil Engineer Manager	1	1	78	\$101,373.22 - \$157,263.14
Professional Engineer - Public Works	1	1	71	\$85,459.58 - \$132,575.85
Engineer II - Public Works	3	3	65	\$73,823.18 - \$114,524.00
City Surveyor	1	1	63	\$70,307.79 - \$109,070.47
Chief Engineering Inspector	1	1	54	\$56,448.39 - \$87,570.00
Engineering Technician I - PW	2	2	47	\$47,587.09 - \$73,823.18
Engineering Inspector	4	4	46	\$46,440.25 - \$72,044.05
Survey Mapping Technician II	2	2	40	\$40,116.83 - \$62,234.36
Survey Mapping Technician I	2	2	38	\$38,206.51 - \$59,270.83
TOTAL FULL TIME EMPLOYEES	17	17		
TOTAL FT	17	17		

Figure G-95: Public Works Engineering Positions

Public Works – Facilities Maintenance – Table of Organization

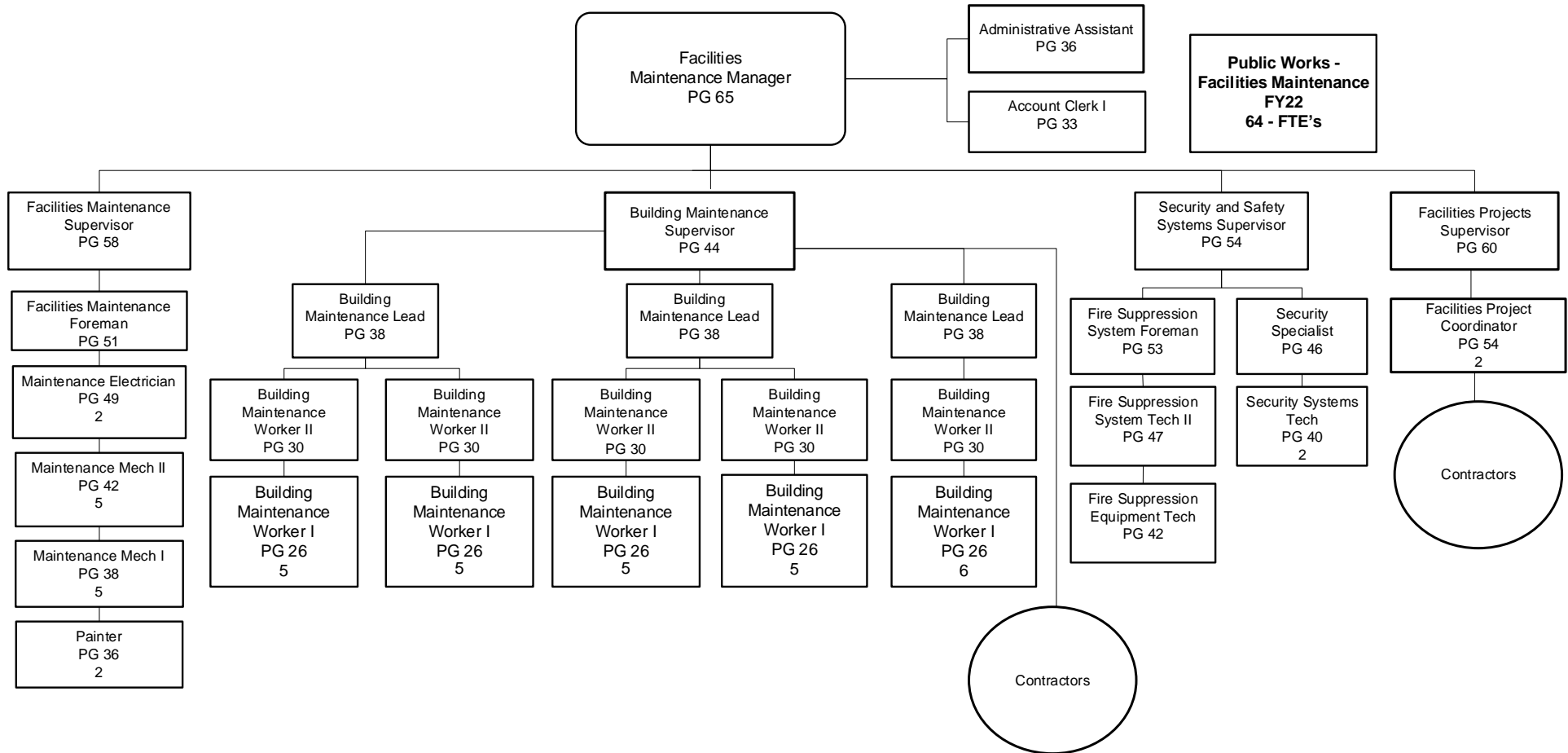


Figure G-96: Public Works Facilities Maintenance Table of Organization

Public Works – Facilities Maintenance – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Facilities Maintenance Manager	1	1	65	\$73,823.18 -\$114,524.00
Facilities Project Supervisor	1	1	60	\$65,346.08 -\$101,373.22
Facilities Maintenance Supervisor	1	1	58	\$62,234.36 -\$96,545.93
Facilities Project Coordinator	2	2	54	\$56,448.39 -\$87,570.00
Security and Safety Systems Supervisor	1	1	54	\$56,448.39 -\$87,570.00
Facilities Maintenance Foreman	1	1	52	\$53,760.39 -\$83,400.00
Maintenance Electrician	2	2	49	\$49,966.44 -\$77,514.34
Security Specialist	1	1	46	\$46,440.25 -\$72,044.05
Maintenance Mechanic II	6	5	42	\$42,122.67 -\$65,346.08
Security Systems Tech	2	2	40	\$40,116.83 -\$62,234.36
Maintenance Mechanic I	4	5	38	\$38,206.51 -\$59,270.83
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
Painter	2	2	36	\$36,387.14 -\$56,448.39
Accounting Clerk I	1	1	33	\$33,819.25 -\$52,464.76
TOTAL MAINTENANCE FULL TIME EMPLOYEES	26	26		
Building Maintenance Supervisor	1	1	44	\$44,228.79 -\$68,613.38
Building Maintenance Lead	3	3	38	\$38,206.51 -\$59,270.83
Building Maintenance Worker II	5	5	30	\$31,432.58 -\$48,762.25
Building Maintenance Worker I	26	26	26	\$28,510.27 -\$44,228.79
TOTAL JANITORIAL FULL TIME EMPLOYEES	35	35		
Fire Suppression System Foreman	1	1	53	\$55,088.00 -\$85,459.58
Fire Suppression System Technician	2	1	47	\$47,587.09 -\$73,823.18
Fire Suppression Equipment Technician	0	1	42	\$42,122.67 -\$65,346.08
TOTAL FIRE SAFETY TEAM FULL TIME EMPLOYEES	3	3		
TOTAL FT				64

Figure G-97: Public Works Facilities Maintenance Positions

Public Works – Fleet – Table of Organization

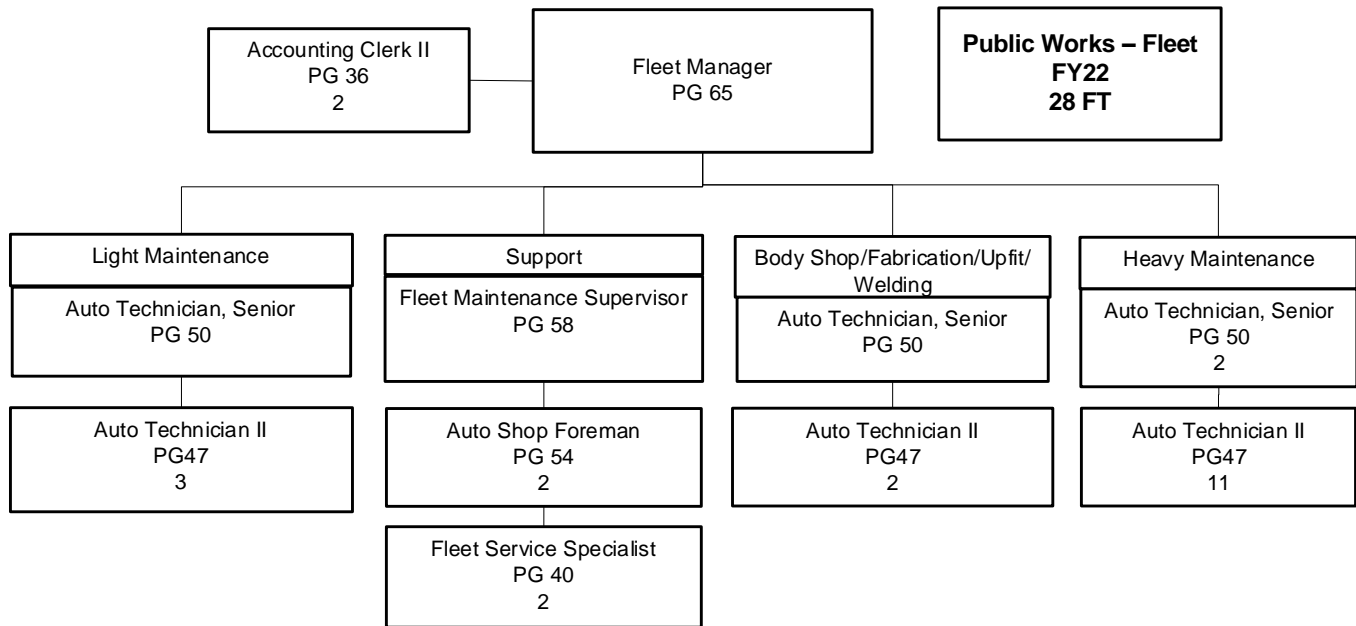


Figure G-98: Public Works Fleet Table of Organization

Public Works – Fleet – Positions

Public Works - Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Fleet Manager	1	1	65	\$73,823.18 - \$114,524.00
Fleet Maintenance Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Automotive Shop Foreman	2	2	54	\$56,448.39 - \$87,570.00
Automotive Technician, Sr	4	4	50	\$51,200.37 - \$79,428.57
Automotive Technician II	15	16	47	\$47,587.09 - \$73,823.18
Fleet Service Specialist	2	2	40	\$40,116.83 - \$62,234.36
Accounting Clerk II	2	2	36	\$36,387.14 - \$56,448.39
TOTAL FULL TIME EMPLOYEES	28	28		
TOTAL FT	28	28		

Figure G-99: Public Works Fleet Positions

Public Works – Lakes and Stormwater – Table of Organization

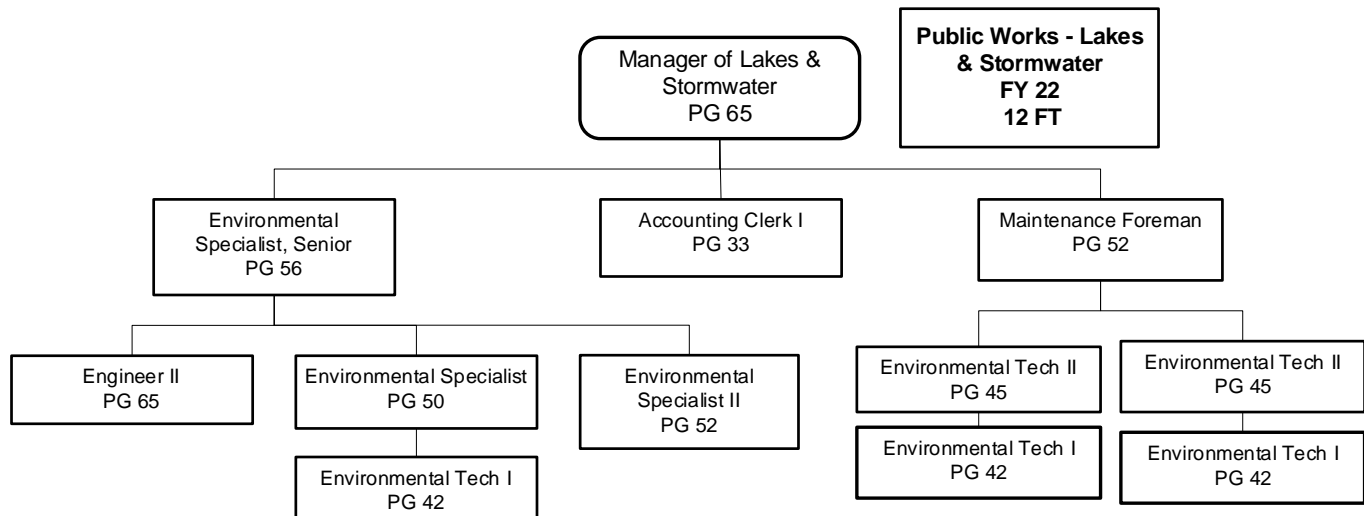


Figure G-100: Public Works Lakes & Stormwater Table of Organization

Public Works – Lakes and Stormwater – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Lakes & Stormwater	1	1	65	\$73,823.18 -\$114,524.00
Engineer II	0	1	65	\$73,823.18 -\$114,524.00
Engineer I	1	0	58	\$62,234.36 -\$96,545.93
Environmental Specialist, Sr	1	1	56	\$59,270.83 -\$91,948.50
Environmental Specialist II	0	1	52	\$53,760.39 -\$83,400.00
Maintenance Foreman	1	1	52	\$53,760.39 -\$83,400.00
Environmental Specialist	1	1	50	\$51,200.37 -\$79,428.57
Environmental Tech II	2	2	45	\$45,321.04 -\$70,307.79
Environmental Tech I	3	3	42	\$42,122.67 -\$65,346.08
Grounds Maintenance Worker II	1	0	34	\$34,654.42 -\$53,760.39
Accounting Clerk I	0	1	33	\$33,819.25 -\$52,464.76
Office Support Specialist II	1	0	32	\$33,004.22 -\$51,200.37
TOTAL FULL TIME EMPLOYEES	12	12		
TOTAL FT	12	12		

Figure G-101: Public Works Lakes & Stormwater Positions

Public Works – Solid Waste – Table of Organization

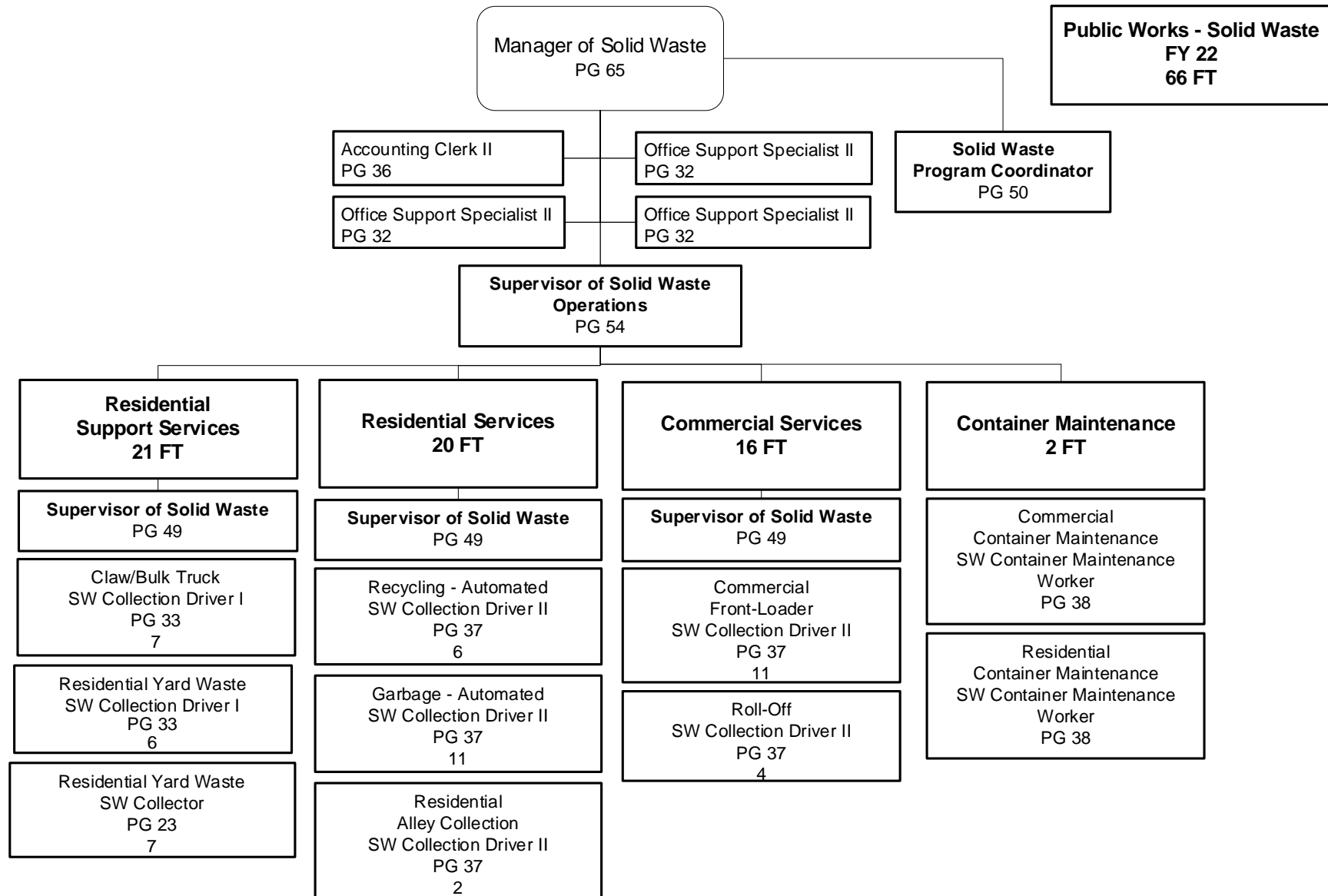


Figure G-102: Public Works Solid Waste Table of Organization
Fiscal Year 2021 Annual Budget

Public Works – Solid Waste - Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Solid Waste	1	1	65	\$73,823.18 -\$114,524.00
Supervisor of SW Operations	0	1	54	\$56,448.39 -\$87,570.00
Solid Waste Program Coordinator	1	1	50	\$51,200.37 -\$79,428.57
Supervisor of Solid Waste	4	3	49	\$49,966.44 -\$77,514.34
SW Container Maintenance Worker	0	2	38	\$38,206.51 -\$59,270.83
Solid Waste Collection Driver II	35	34	37	\$37,285.72 -\$57,842.40
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Solid Waste Collection Driver I	14	13	33	\$33,819.25 -\$52,464.76
Office Support Specialist II	3	3	32	\$33,004.22 -\$51,200.37
Solid Waste Collector	7	7	23	\$26,498.27 -\$41,107.51
TOTAL FULL TIME EMPLOYEES	66	66		
<hr/>				
TOTAL FT	66	66		

Figure G-103: Public Works Solid Waste Positions

Public Works – Traffic and Parking – Table of Organization

Traffic Operations & Parking Services (TOPS)

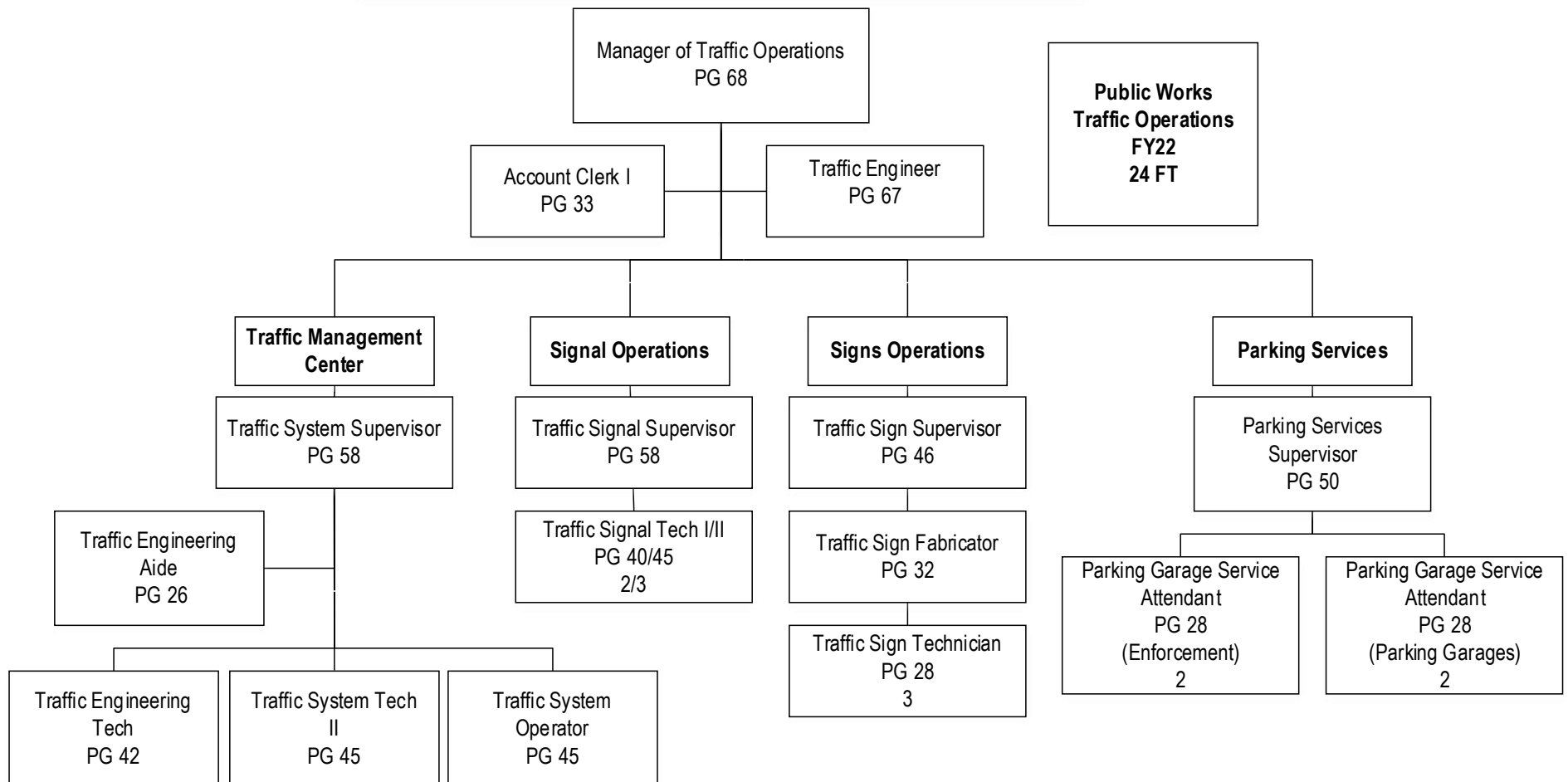


Figure G-104: Public Works Traffic Operations Table of Organization

Public Works – Traffic and Parking – Positions

<i>Traffic</i>	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Manager of Traffic Operations	1	1	68	\$79,428.57 - \$123,219.78
Traffic Engineer	1	1	67	\$77,514.34 - \$120,250.20
Traffic Signal Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Traffic System Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Lead Traffic Signal Technician	0	1	51	\$52,464.76 - \$81,390.07
Traffic Sign Supervisor	1	1	46	\$46,440.25 - \$72,044.05
Traffic Signal Technician II	5	4	45	\$45,321.04 - \$70,307.79
Traffic System Operator	1	1	45	\$45,321.04 - \$70,307.79
Traffic System Technician II	1	1	45	\$45,321.04 - \$70,307.79
Traffic Engineering Technician	1	1	42	\$42,122.67 - \$65,346.08
Accounting Clerk II	0	1	36	\$36,387.14 - \$56,448.39
Accounting Clerk I	1	0	33	\$33,819.25 - \$52,464.76
Traffic Sign Fabricator	1	1	32	\$33,004.22 - \$51,200.37
Traffic Sign Technician	3	3	28	\$29,935.79 - \$46,440.25
Traffic Engineering Aide	1	1	26	\$28,510.27 - \$44,228.79
FULL TIME EMPLOYEES	19	19		

<i>Parking</i>	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Parking Services Supervisor	1	1	50	\$51,200.37 - \$79,428.57
Parking Garage Svc Attendant	4	4	28	\$29,935.79 - \$46,440.25
FULL TIME EMPLOYEES	5	5		

TOTAL FT	24	24		
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Figure G-105: Public Works Traffic Operations Positions

Purchasing and Risk Management – Table of Organization

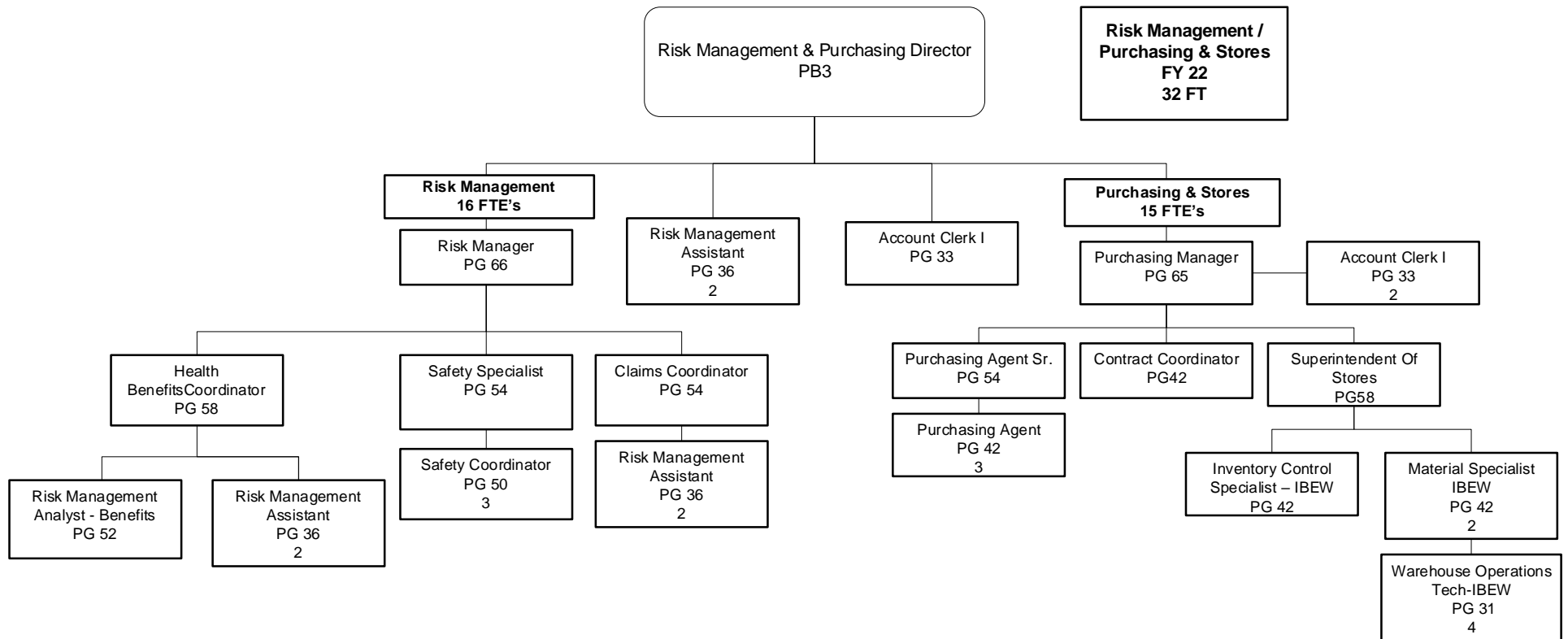


Figure G-106: Purchasing and Risk Management Table of Organization

Purchasing and Risk Management – Positions

Risk Management	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Risk & Purchasing Director	1	1	PB3	\$87,951.55 - \$163,341.96
Risk Manager	1	1	66	\$75,646.25 - \$117,352.18
Health Benefits Coordinator	1	1	58	\$62,234.36 - \$96,545.93
Claims Coordinator	1	1	54	\$56,448.39 - \$87,570.00
Safety Specialist	1	1	54	\$56,448.39 - \$87,570.00
RM Analyst - Benefits	1	1	52	\$53,760.39 - \$83,400.00
Safety Coordinator	3	3	50	\$51,200.37 - \$79,428.57
Risk Management Assistant	6	6	36	\$36,387.14 - \$56,448.39
Accounting Clerk I	1	1	33	\$33,819.25 - \$52,464.76
TOTAL FULL TIME EMPLOYEES	16	16		

Purchasing and Stores	FY21	FY22		
Personnel	Current	Proposed	PG	Salary Range
Purchasing Manager	1	1	65	\$73,823.18 - \$114,524.00
Superintendent of Stores	1	1	58	\$62,234.36 - \$96,545.93
Purchasing Agent, Sr	1	1	54	\$56,448.39 - \$87,570.00
Contract Coordinator	0	1	42	\$42,122.67 - \$65,346.08
Inventory Control Specialist IBEW	1	1	42	\$42,122.67 - \$65,346.08
Material Specialist IBEW	2	2	42	\$42,122.67 - \$65,346.08
Purchasing Agent	3	3	42	\$42,122.67 - \$65,346.08
Warehouse Oper Tech I - IBEW	4	4	PU34	\$34,654.42 - \$53,760.39
Accounting Clerk I	3	2	33	\$33,819.25 - \$52,464.76
TOTAL FULL TIME EMPLOYEES	16	16		

TOTAL FT 32 32

Figure G-107: Purchasing and Risk Management Positions

RP Funding Center – Table of Organization

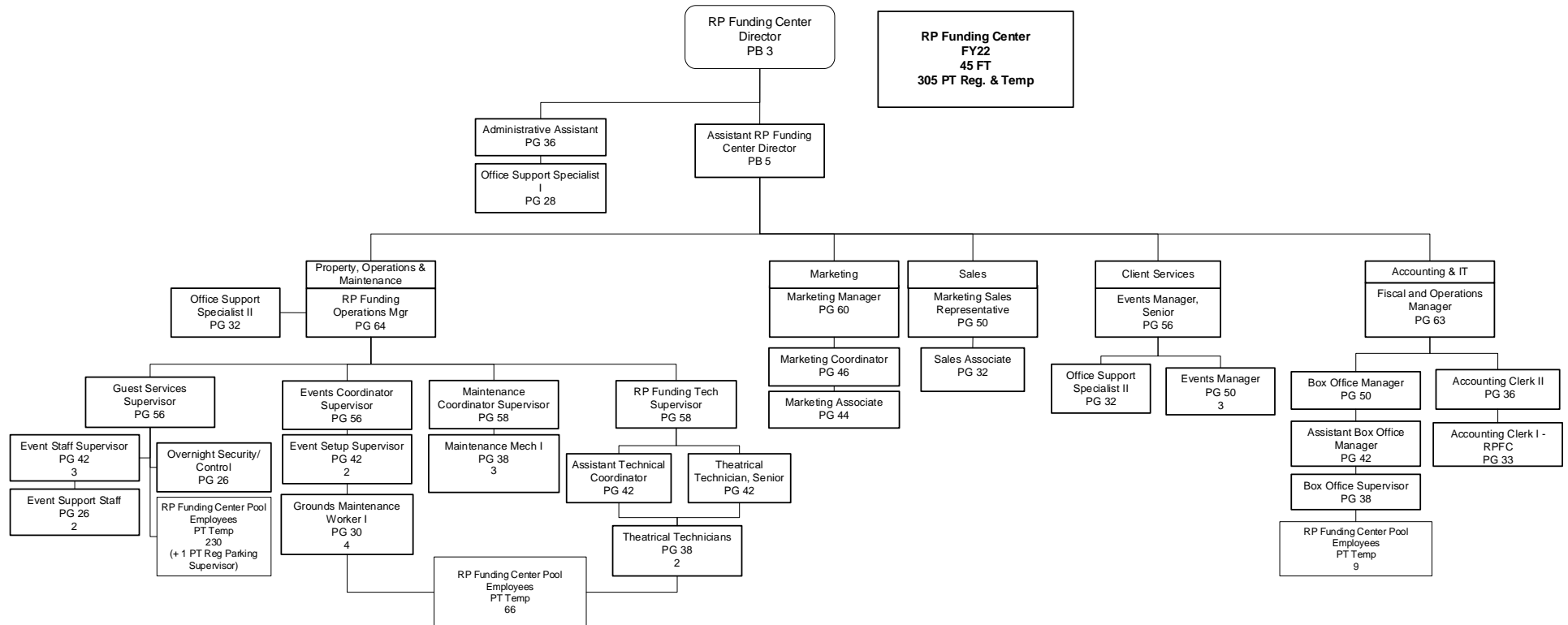


Figure G-108: RP Funding Center Table of Organization

RP Funding Center - Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
RP Funding Center Director	1	1	PB3	\$87,951.55 - \$163,341.96
Assistant RP Funding Center Director	1	1	PB5	\$69,831.34 - \$129,680.02
Event Services Manager	1	0	64	\$72,044.05 - \$111,763.97
Fiscal Operations Manager RPFC	1	1	63	\$70,307.79 - \$109,070.47
Marketing Manager	1	1	60	\$65,346.08 - \$101,373.22
Event Manager, Sr	1	1	56	\$59,270.83 - \$91,948.50
Guest Services Supervisor	1	1	56	\$59,270.83 - \$91,948.50
Event Manager	3	3	50	\$51,200.37 - \$79,428.57
Marketing Sales Representative	1	1	50	\$51,200.37 - \$79,428.57
Marketing Coordinator	1	1	46	\$46,440.25 - \$72,044.05
Marketing Associate	1	1	44	\$44,228.79 - \$68,613.38
Event Staff Supervisor	3	3	42	\$42,122.67 - \$65,346.08
Accounting Clerk II - RPFC	1	1	36	\$36,387.14 - \$56,448.39
Administrative Assistant -RPFC	1	1	36	\$36,387.14 - \$56,448.39
Accounting Clerk I -RPFC	1	1	33	\$33,819.25 - \$52,464.76
Sales Associate	0	1	32	\$33,004.22 - \$51,200.37
Office Support Specialist II - RPFC	2	1	32	\$33,004.22 - \$51,200.37
Office Support Specialist I	1	1	28	\$29,935.79 - \$46,440.25
Event Support Staff	2	2	26	\$28,510.27 - \$44,228.79
ADMINISTRATION FULL TIME EMPLOYEES	24	23		

Figure G-109: RP Funding Center Positions – Part 1

RP Funding Center - Positions

Personnel	FY21	FY22		
	Current	Proposed		
RP Funding Center Operations Manager	1	1	64	\$72,044.05 -\$111,763.97
Maintenance Coordinator Supervisor	1	1	58	\$62,234.36 -\$96,545.93
RP Funding Tech Supervisor	1	1	58	\$62,234.36 -\$96,545.93
Events Coordinator Supervisor	1	1	56	\$59,270.83 -\$91,948.50
Assistant Technical Coordinator	1	1	42	\$42,122.67 -\$65,346.08
Event Setup Supervisor	3	2	42	\$42,122.67 -\$65,346.08
Theatre Technician, Sr	1	1	42	\$42,122.67 -\$65,346.08
Maintenance Mech I	4	3	38	\$38,206.51 -\$59,270.83
Theatrical Technician	3	2	38	\$38,206.51 -\$59,270.83
Grounds Maintenance Worker II - RPFC	1	0	34	\$34,654.42 -\$53,760.39
Office Support Specialist II - RPFC	1	1	32	\$33,004.22 -\$51,200.37
Grounds Maintenance Worker I - RPFC	4	4	30	\$31,432.58 -\$48,762.25
Overnight Security/Control	1	1	26	\$28,510.27 -\$44,228.79
OPERATIONS FULL TIME EMPLOYEES	23	19		
Box Office Manager	1	1	50	\$51,200.37 -\$79,428.57
Assistant Box Office Manager	1	1	42	\$42,122.67 -\$65,346.08
Box Office Supervisor	1	1	38	\$38,206.51 -\$59,270.83
Assistant Box Office Supervisor	1	0	34	\$34,654.42 -\$53,760.39
BOX-OFFICE FULL-TIME EMPLOYEES	4	3		
RP Funding Center Pool Employee	305	305	*P	\$20,800.00 -\$165,126.30
PART TIME EMPLOYEES	305	305		
TOTAL FT	51	45		
TOTAL PT	305	305		

Figure G-110: RP Funding Center Positions – Part 2

Retirement Services – Table of Organization

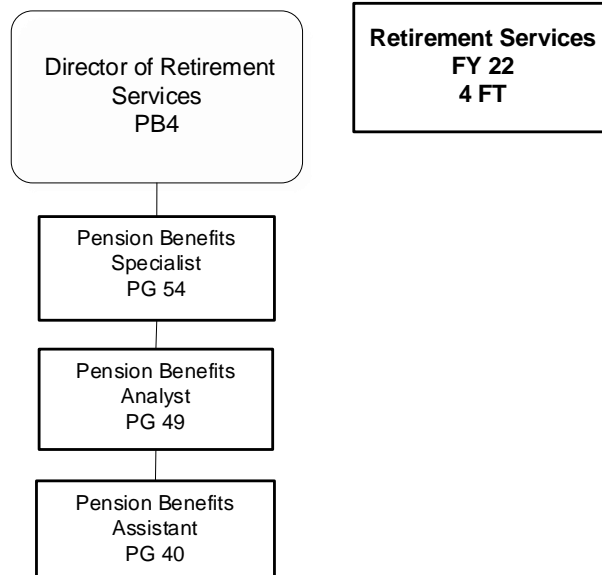


Figure G-111: Retirement Services Table of Organization

Retirement Services – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Director of Retirement Services	1	1	PB4	\$77,448.45- \$143,849.74
Pension Benefits Specialist	1	1	54	\$56,448.39 -\$87,570.00
Pension Benefits Analyst	1	1	49	\$49,966.44 -\$77,514.34
Pension Benefits Assistant	1	1	40	\$40,116.83 -\$62,234.36
TOTAL FULL TIME EMPLOYEES	4	4		
TOTAL FT	4	4		

Figure G-112: Retirement Services Positions

Wastewater – Collection – Table of Organization

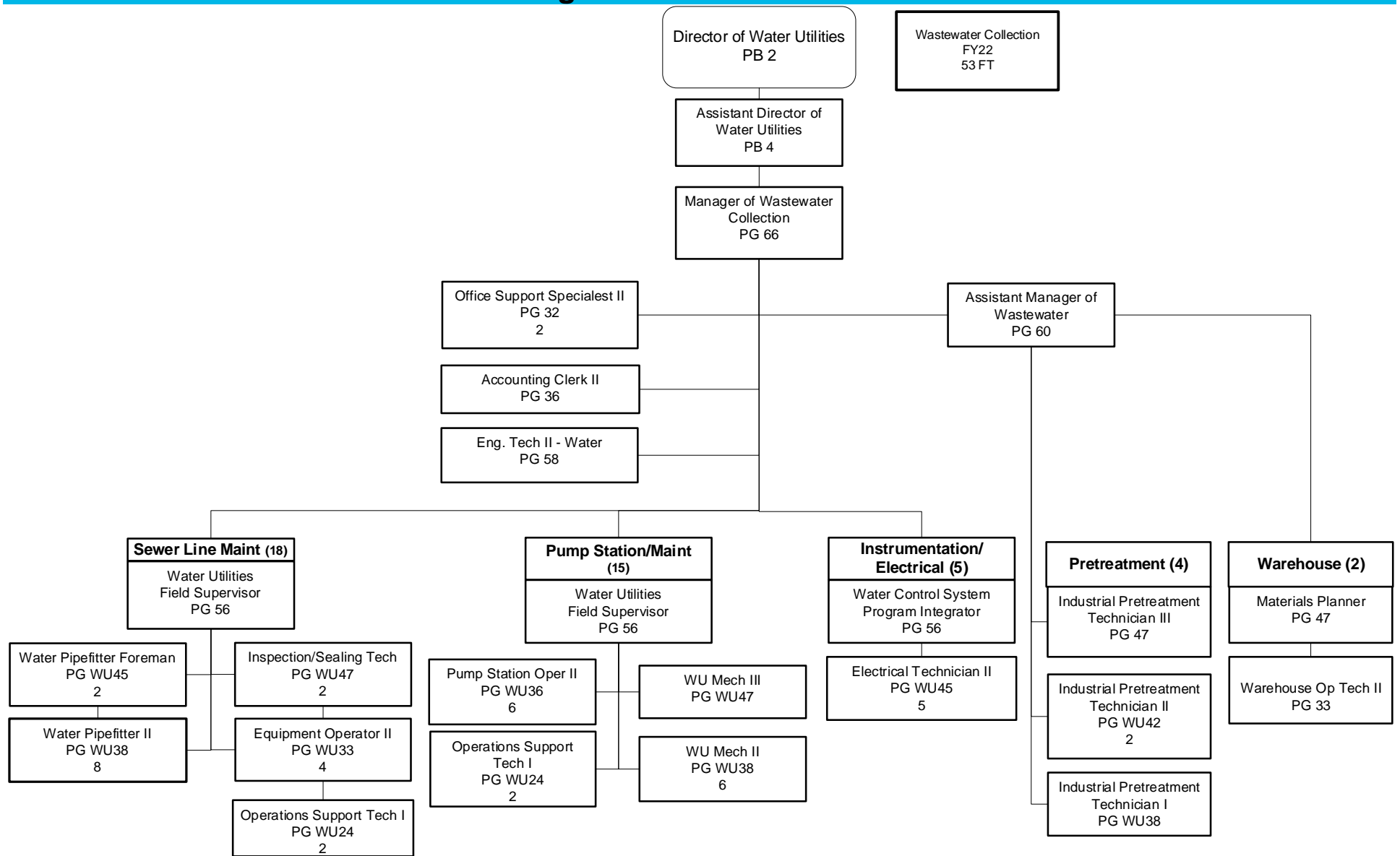


Figure G-113: Wastewater Collection Table of Organization

Wastewater – Collection – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Wastewater Collection	1	1	66	\$75,646.25 -\$117,352.18
Assistant Manager of WW Utilities	1	1	60	\$65,346.08 -\$101,373.22
Engineering Technician II - Water	1	1	58	\$62,234.36 -\$96,545.93
Water Control System Program Integrator	1	1	56	\$59,270.83 -\$91,948.50
Materials Planner	1	1	47	\$47,587.09 -\$73,823.18
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Warehouse Operations Technician II	1	1	WU33	\$41,107.73 -\$52,474.99
Office Support Specialist II	2	2	32	\$33,004.22 -\$51,200.37
COLLECTION ADMIN FULL TIME EMPLOYEES	9	9		
Water Utilities Field Supervisor	1	1	56	\$59,270.83 -\$91,948.50
Inspection & Sealing Technician	2	2	WU47	\$57,857.04 -\$73,817.60
Water Utilities Pipefitter Foreman	2	2	WU45	\$75,896.42 -\$70,314.62
Water Utilities Pipefitter II	7	8	WU36	\$44,216.32 -\$56,441.94
Equipment Operator II Streets	4	4	WU33	\$41,107.73 -\$52,474.99
Operations Support Technician I	2	2	WU24	\$32,988.25 -\$42,105.27
SEWER MAINTENANCE FULL TIME EMPLOYEES	18	19		
Water Utilities Field Supervisor	1	1	56	\$59,270.83 -\$91,948.50
WU Mechanic III	1	1	WU47	\$57,857.04 -\$73,817.60
Electrical Technician	5	5	WU45	\$75,896.42 -\$70,314.62
Water Utilities Mechanic II	6	6	WU38	\$46,420.18 -\$59,248.95
Pumping Station Operator II	6	6	WU36	\$44,216.32 -\$56,441.94
Operations Support Technician I	1	2	WU24	\$32,988.25 -\$42,105.27
PUMPING STATIONS FULL TIME EMPLOYEES	20	21		
Industrial Pretreatment Tech III	1	1	47	\$47,587.09 -\$73,823.18
Industrial Pretreatment Tech II	2	2	WU42	\$51,199.07 -\$65,326.95
Industrial Pretreatment Technician I	1	1	WU38	\$46,420.18 -\$59,248.95
PRETREATMENT FULL TIME EMPLOYEES	4	4		
COLLECTION TOTAL	51	53		

Figure G-114: Wastewater Collection Positions

Wastewater – Treatment – Table of Organization

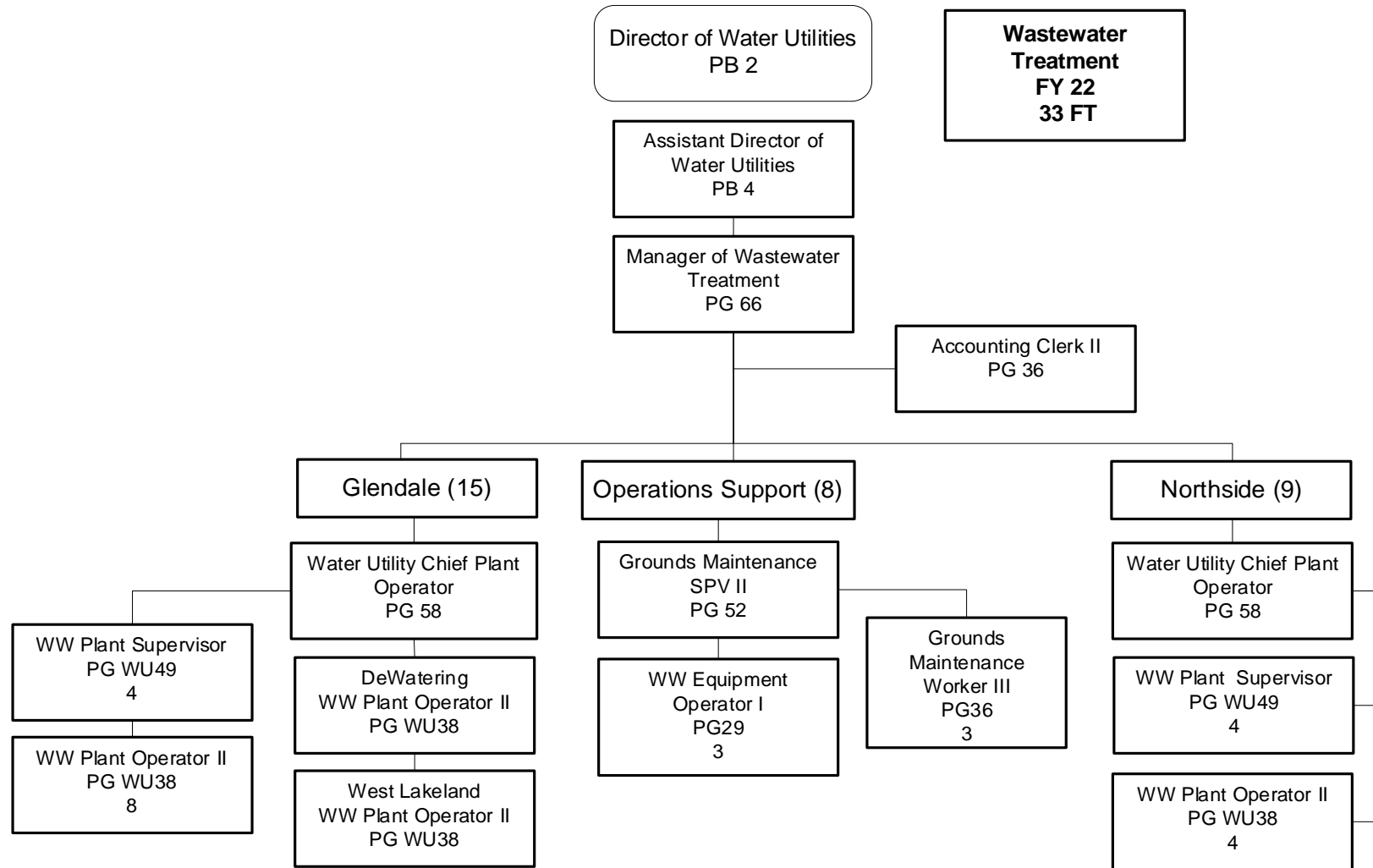


Figure G-115: Wastewater Treatment Table of Organization

Wastewater – Treatment – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Manager of Wastewater Treatment	1	1	66	\$75,646.25 -\$117,352.18
Water Utility Chief Plant Operator	1	1	58	\$62,234.36 -\$96,545.93
Grounds Maintenance Supervisor II	1	1	52	\$53,760.39 -\$83,400.00
Wastewater Plant Supervisor	4	4	WU49	\$60,733.65 -\$77,529.36
Wastewater Plant Operator II	7	7	WU38	\$46,420.18 -\$59,248.95
GLENDAL PLANT FULL TIME EMPLOYEES	14	14		
Water Utility Chief Plant Operator	1	1	58	\$62,234.36 -\$96,545.93
Wastewater Plant Supervisor	4	4	WU49	\$60,733.65 -\$77,529.36
Wastewater Plant Operator II	7	7	WU38	\$46,420.18 -\$59,248.95
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Equipment Operator I	3	3	34	\$34,654.42 -\$53,760.39
Office Support Specialist II	1	0	32	\$33,004.22 -\$51,200.37
NORTHSIDE PLANT FULL TIME EMPLOYEES	17	16		
Grounds Maintenance Worker III	3	3	36	\$36,387.14 -\$56,448.39
WEST LAKELAND WASTELOAD FACILITY FT EMP	3	3		
TREATMENT TOTAL	34	33		

Figure G-116: Wastewater Treatment Positions

Wastewater – Wetlands – Table of Organization

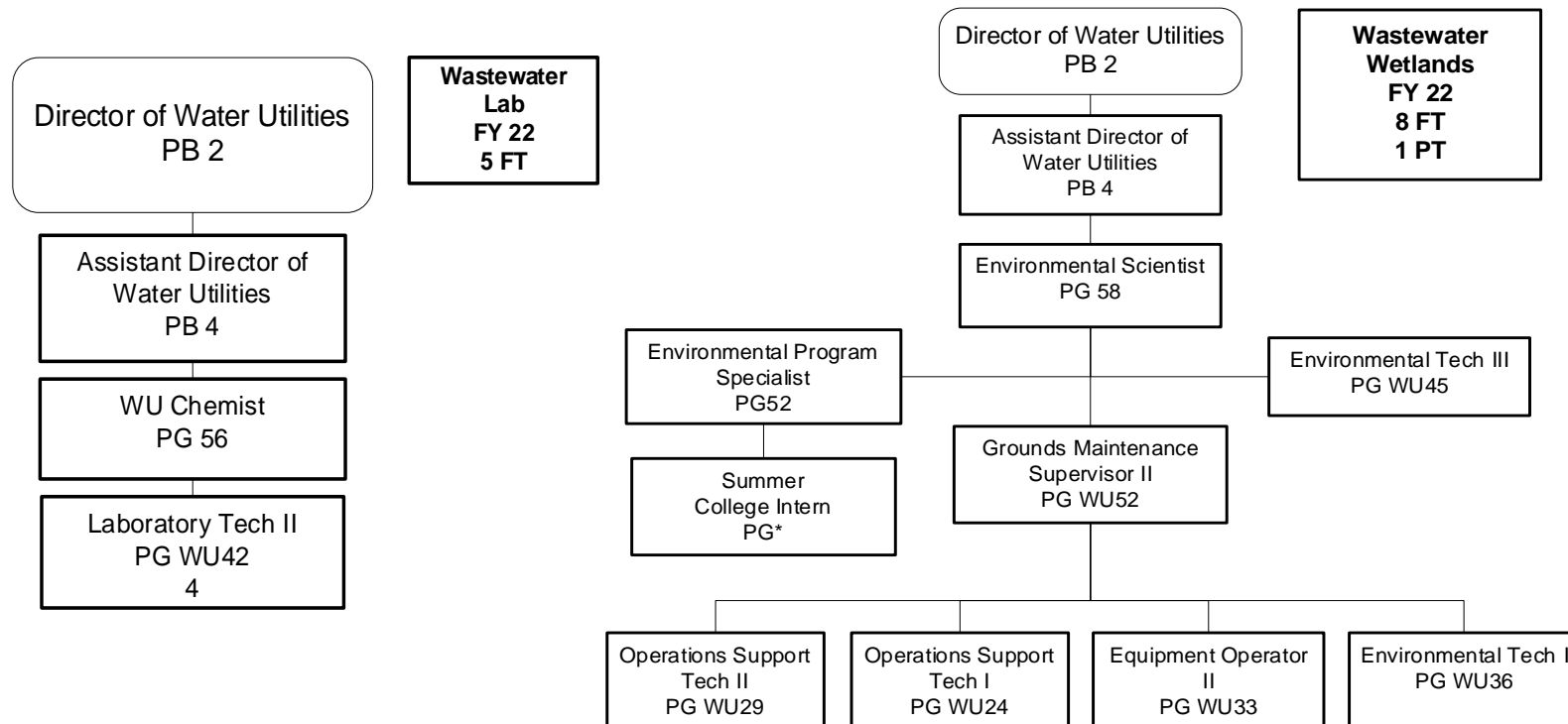


Figure G-117: Wastewater Lab & Wetlands Table of Organization

Wastewater – Wetlands – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Water Utility Chemist	1	1	56	\$59,270.83 -\$91,948.50
Laboratory Technician II	3	4	WU42	\$51,199.07 -\$65,326.95
LABORATORY FULL TIME EMPLOYEES	4	5		
Environmental Scientist	1	1	58	\$62,234.36 -\$96,545.93
Environmental Program Specialist	1	1	52	\$53,760.39 -\$83,400.00
Grounds Maintenance Supervisor II	1	1	52	\$53,760.39 -\$83,400.00
Environmental Technician III	1	1	WU45	\$75,896.42 -\$70,314.62
Environmental Technician I	1	1	WU36	\$44,216.32 -\$56,441.94
Equipment Operator II	0	1	WU33	\$41,107.73 -\$52,474.99
Equipment Operator I	1	0	WU29	\$37,279.97 -\$47,580.10
Operations Support Technician II	0	1	WU29	\$37,279.97 -\$47,580.10
Operations Support Technician I	1	1	WU24	\$32,988.25 -\$42,105.27
WETLANDS MANAGEMENT FULL TIME EMP	7	8		
WETLANDS MANAGEMENT TOTAL	11	12		
Laboratory Technician II	1	0	42	\$42,122.67 -\$65,346.08
College Intern	1	1	*	\$20,800.00 -\$165,126.30
PART TIME EMPLOYEES	2	2		
Wastewater TOTAL FT	97	99		
Wastewater TOTAL PT	2	2		

Figure G-118: Wastewater Lab & Wetlands Positions

Water – Administration – Table of Organization

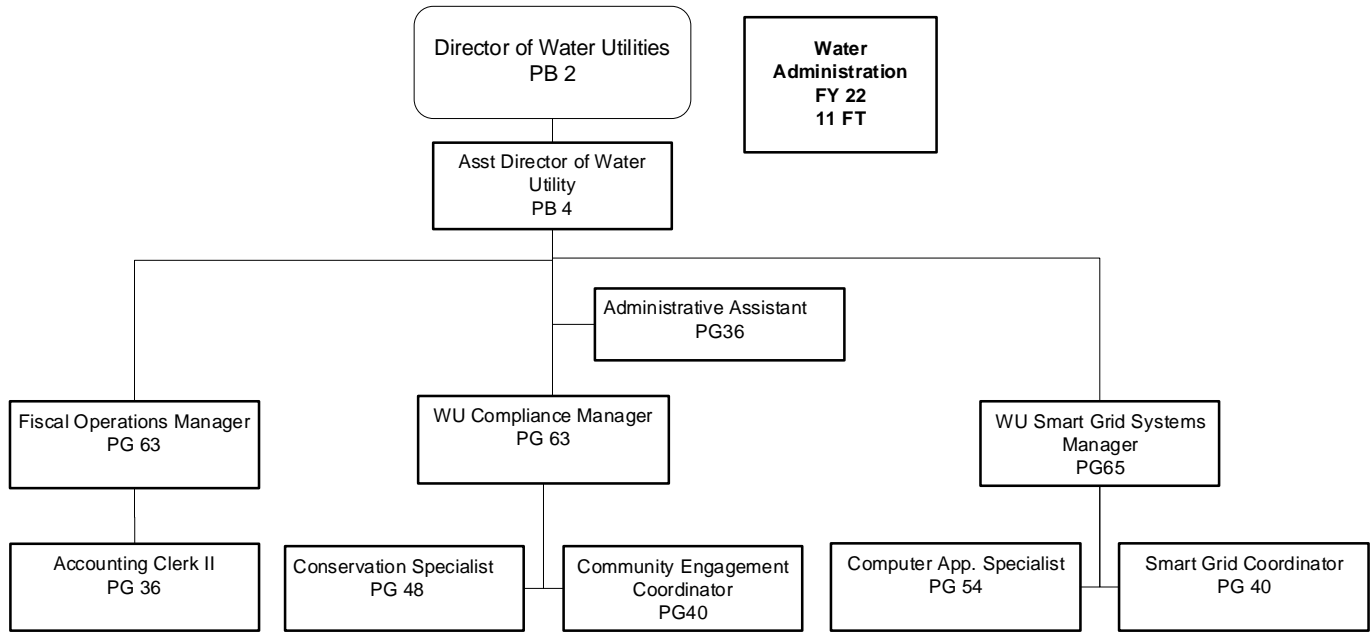


Figure G-119: Water Administration Table of Organization

Water – Administration – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Water Utilities Director	1	1	PB2	\$95,119.18 - \$176,683.72
Assistant Director of Water Utilities	1	1	PB4	\$77,448.45- \$143,849.74
WU Smart Grid Systems Manager	1	1	65	\$73,823.18 -\$114,524.00
Fiscal Operations Manager	0	1	63	\$70,307.79 -\$109,070.47
WU Compliance Manager	1	1	63	\$70,307.79 -\$109,070.47
Computer Applications Specialist	1	1	54	\$56,448.39 -\$87,570.00
WU Conservation Specialist	1	1	48	\$48,762.25 -\$75,646.25
Utilities Data Analyst II	1	0	46	\$46,440.25 -\$72,044.05
Community Engagement Coordinator	0	1	40	\$40,116.83 -\$62,234.36
Smart Grid Coordinator	1	1	40	\$40,116.83 -\$62,234.36
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Administrative Assistant	1	1	36	\$36,387.14 -\$56,448.39
ADMINISTRATION FULL TIME EMPLOYEES	11	11		

Figure G-120: Water Administration Positions

Water – Distribution – Table of Organization

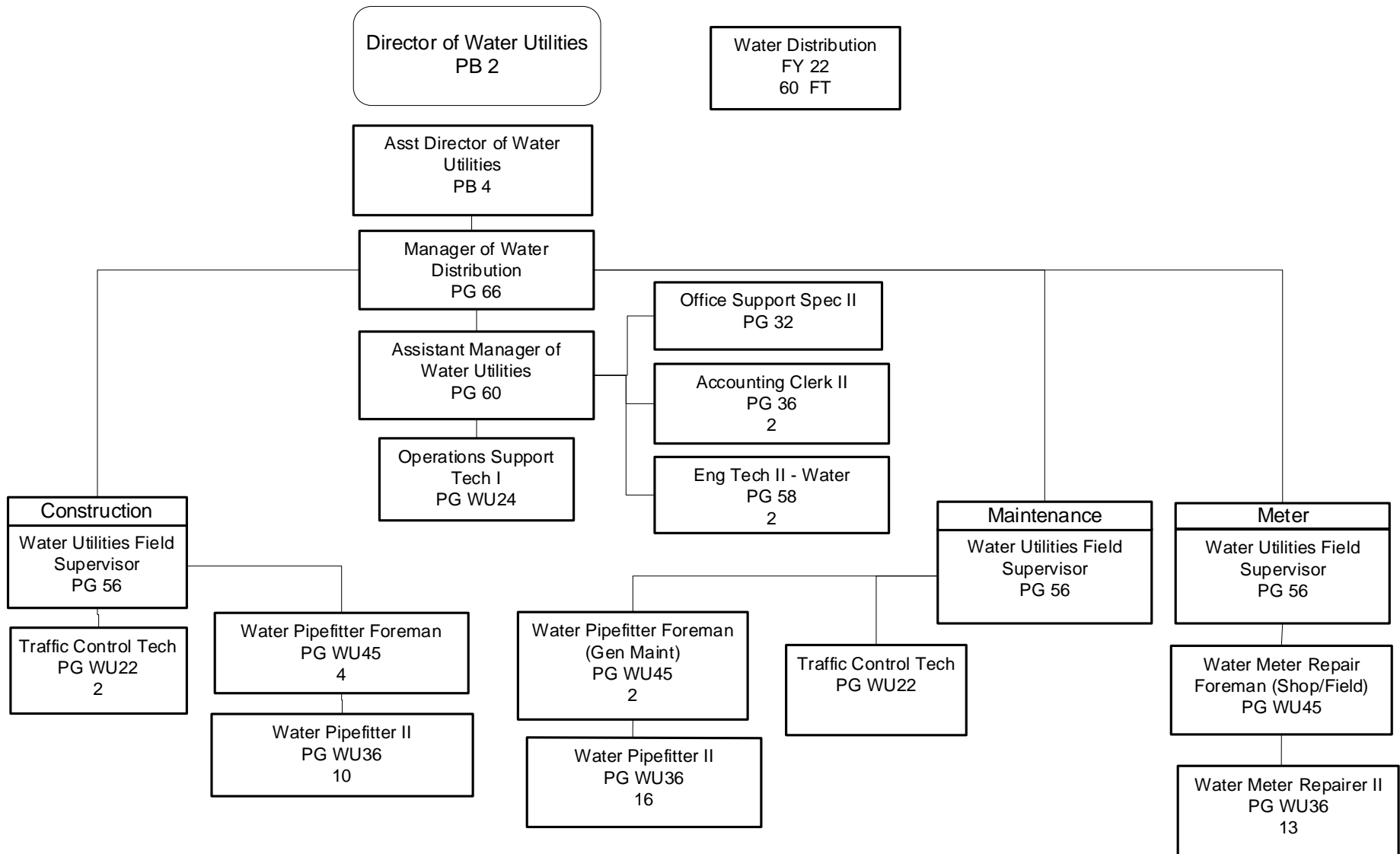


Figure G-121: Water Distribution Table of Organization

Water – Distribution – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Water Distribution	1	1	66	\$75,646.25 -\$117,352.18
Assistant Manager Water Utilities	1	1	60	\$65,346.08 -\$101,373.22
Engineering Technician II - Water	2	2	58	\$62,234.36 -\$96,545.93
WU Field Supervisor	3	3	56	\$59,270.83 -\$91,948.50
Water Meter Repairer Foreman	1	1	WU45	\$75,896.42 -\$70,314.62
Water Utilities Pipefitter Foreman	6	6	WU45	\$75,896.42 -\$70,314.62
Water Meter Repairer II	13	13	WU36	\$44,216.32 -\$56,441.94
Water Utilities Pipefitter II	24	26	WU36	\$44,216.32 -\$56,441.94
Accounting Clerk II	2	2	36	\$36,387.14 -\$56,448.39
Office Support Specialist II	1	1	32	\$33,004.22 -\$51,200.37
Office Support Tech I	1	1	WU24	\$32,988.25 -\$42,105.27
Traffic Control Technician	3	3	WU22	\$31,433.96 -\$40,105.62
DISTRIBUTION FULL TIME EMPLOYEES	58	60		

Figure G-122: Water Distribution Positions

Water – Engineering – Table of Organization

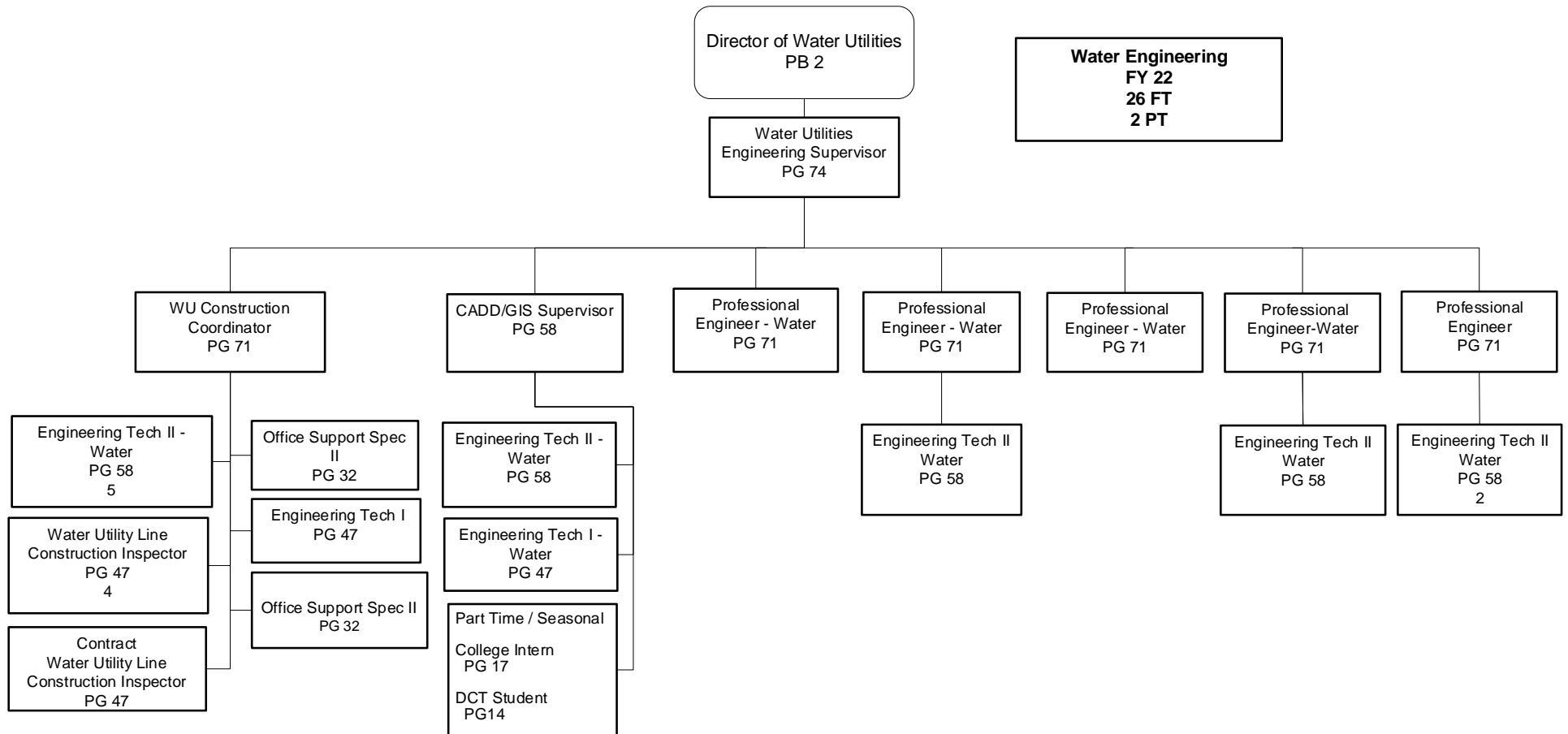


Figure G-123: Water Engineering Table of Organization

Water – Engineering – Positions

Personnel	FY21 Current	FY22 Proposed	PG	Salary Range
Water Utilities Engineering Supervisor	1	1	74	\$91,948.50 - \$142,642.31
Water Utility Construction Coordinator	1	1	71	\$85,459.58 - \$132,575.85
Professional Engineer - Water	5	5	71	\$85,459.58 - \$132,575.85
CADD/GIS Supervisor	1	1	58	\$62,234.36 - \$96,545.93
Engineering Technician II - Water	10	10	58	\$62,234.36 - \$96,545.93
Water Utilities Line Construction Inspector	4	4	47	\$47,587.09 - \$73,823.18
Engineering Technician I - Water	2	2	47	\$47,587.09 - \$73,823.18
Office Support Specialist II	1	2	32	\$33,004.22 - \$51,200.37
ENGINEERING FULL TIME EMPLOYEES	25	26		
College Intern	1	1	*	\$20,800.00 - \$165,126.30
High School Intern	1	1	4	\$17,804.80 - \$25,477.50
PART TIME EMPLOYEES	2	2		

Figure G-124: Water Engineering Positions

Water – Production – Table of Organization

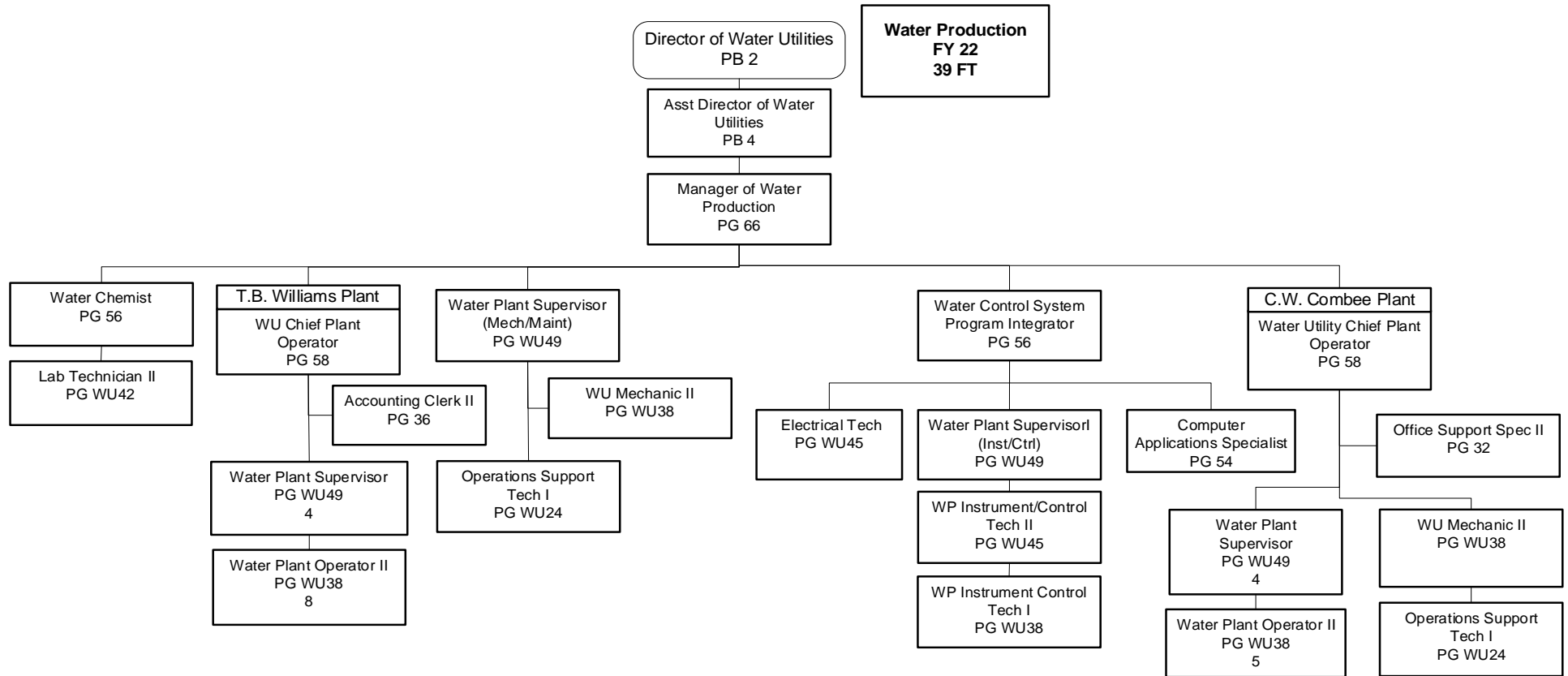


Figure G-125: Water Production Table of Organization

Water – Production – Positions

Personnel	FY21	FY22	PG	Salary Range
	Current	Proposed		
Manager of Water Production	1	1	66	\$75,646.25 -\$117,352.18
WU Chief Plant Operator	2	2	58	\$62,234.36 -\$96,545.93
Water Chemist	1	1	56	\$59,270.83 -\$91,948.50
Water Control Systems Program Integrator	1	1	56	\$59,270.83 -\$91,948.50
Computer Application Specialist	1	1	54	\$56,448.39 -\$87,570.00
Water Plant Supervisor	10	10	WU49	\$60,733.65 -\$77,529.36
Electrical Technician	1	1	WU45	\$75,896.42 -\$70,314.62
Water Plant Instrument/Control Technician II	1	1	WU45	\$75,896.42 -\$70,314.62
Lab Technician II	1	1	WU42	\$51,199.07 -\$65,326.95
Water Plant Operator II	13	13	WU38	\$46,420.18 -\$59,248.95
Water Utilities Mechanic II	2	2	WU38	\$46,420.18 -\$59,248.95
Water Plant Instrument/Control Technician I	1	1	WU38	\$46,420.18 -\$59,248.95
Accounting Clerk II	1	1	36	\$36,387.14 -\$56,448.39
Office Support Specialist II	1	1	32	\$33,004.22 -\$51,200.37
Operations Support Technician I	2	2	WU24	\$32,988.25 -\$42,105.27
PRODUCTION FULL TIME EMPLOYEES	39	39		
Water TOTAL FT	133	136		
Water TOTAL PT	2	2		

Figure G-126: Water Production Positions



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