

POLK COUNTY BOARD OF COUNTY COMMISSIONERS PUBLIC
HEARING ON 2019-2020 BUDGET AGENDA

September 09, 2019

6:00 p.m.

Commission Boardroom

1. Call to order – Commissioner George Lindsey, Chair
2. Public Hearing to consider adoption of the Final Rate Resolution for the 2019-2020 Street Lighting Assessments. (No fiscal impact)
3. Public Hearing to consider adoption of the Final Assessment Resolutions for 2019-2020 for Asherwoods Road, Angus Road, Black White & Huggins Roads, Estate Road, JEH Road, Moore Road, Pete’s Lane, Pioneer Drive, Ridge Road, and Roy Burt Road Assessment Areas for roadway paving improvements. (\$20,265.36 approximate one-time revenue)
4. Public Hearing to consider adoption of the Final Rate Resolution for the 2019-2020 Skyview Utility Municipal Service Benefit Unit (“MSBU”). (No fiscal impact)
5. Public Hearing to consider adoption of the Final Rate Resolution for the 2019-2020 Island Club West Utility Municipal Service Benefit Unit (“MSBU”). (\$69,004.19 estimated assessment revenue)
6. Public Hearing to consider adoption of the Final Rate Resolution for the 2019-2020 East Bimini Bay Utility Municipal Service Benefit Unit (“MSBU”). (\$65,369.88 estimated assessment revenue)
7. Public Hearing to consider adoption of the Final Rate Resolution for the 2019-2020 Fire Services Non-Ad Valorem Assessments. (\$42,373,950 estimated assessment revenue)
8. Public Hearing to consider adoption of the Residential Waste Program Services Final Assessment Resolution and Setting the Assessment Rate for Fiscal Year 2019-2020. (\$28,136,847 estimated assessment revenue)
9. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the 2019-2020 Nuisance Abatement Assessments. (\$350,060.68 estimated assessment revenue)
10. Request the Board to designate Assistant County Attorney, Randy Mink, to certify the 2019-2020 Final Assessment Rolls to the Tax Collector.

11. Discuss the purpose of the Public Hearing for the 2019-2020 Budget – Michael Craig, County Attorney

- Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.

12. Budget Presentation – Bill Beasley, County Manager

A Discuss Proposed Tentative Millage Rates for 2019-2020

13. Discuss the 2019-2020 Board of County Commissioners proposed tentative operating millage rate – Todd Bond, Budget and Management Director

- The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.
- Refer to Table A for Countywide Millage Rates.

14. Discuss the 2019-2020 proposed tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU), Polk County Library MSTU, Polk County Stormwater MSTU, and Polk County Rancho Bonito MSTU – Todd Bond, Budget and Management Director

- The increase over the rolled-back rate is necessary to maintain services within the Parks and Library MSTU Funds and to fund upcoming water quality projects that are included in our NPDES permit that is mandated by the Federal Clean Water Act in the Stormwater MSTU. The Rancho Bonito millage rate is a decrease from the rolled-back rate.
- Refer to Table B for MSTU Rates.

B Discuss Proposed Tentative Budget for 2019-2020

15. Discuss the 2019-2020 proposed tentative budget totaling \$1,686,978,906 – Todd Bond, Budget and Management Director

16. Discuss the 2019-2020 Polk County Parks MSTU proposed tentative budget totaling \$23,068,319, Polk County Library MSTU proposed tentative budget totaling \$5,710,182, Polk County Stormwater MSTU proposed tentative budget totaling \$9,458,885, and Polk County Rancho Bonito MSTU proposed tentative budget totaling \$37,852 – Todd Bond, Budget and Management Director

C Public Hearing on 2019-2020 Proposed Tentative Budget and Millage Rates

17. Requests from the public to speak in regard to the 2019-2020 Proposed Tentative Operating Budget and Millage Rates, which include the Parks MSTU, Library MSTU, Stormwater MSTU, and Rancho Bonito MSTU – Commissioner George Lindsey, Chair

D Set the Tentative Millage Rates for 2019-2020

18. Recommend Board adopt the tentative operating millage rate of 7.1565 mills, which is a 4.49% increase over the rolled-back rate of 6.8489 mills.
19. Recommend Board adopt the tentative millage rate of 0.5619 mills for the Polk County Parks MSTU, which is a 4.09% increase over the rolled-back rate of 0.5398 mills; the tentative millage rate of 0.2109 mills for the Polk County Library MSTU, which is a 4.10% increase over the rolled-back rate of 0.2026 mills; and the tentative millage rate of 9.1272 mills for the Polk County Rancho Bonito MSTU, which is a .8% decrease from the rolled-back rate of 9.2006 mills.
20. Recommend Board adopt the tentative millage rate of 0.1000 mills for the Polk County Stormwater MSTU, which is a 4.06% increase over the rolled-back rate of 0.0961 mills.

E Set the Tentative Budget for 2019-2020

21. Recommend Board adopt the 2019-2020 tentative budget of \$23,068,319 for the Polk County Parks MSTU, the 2019-2020 tentative budget of \$5,710,182 for the Polk County Library MSTU, and the 2019-2020 tentative budget of \$37,852 for the Polk County Rancho Bonito MSTU, which are included in the 2019-2020 tentative budget of \$1,686,978,906.
22. Recommend Board adopt the 2019-2020 tentative budget of \$9,458,885 for the Polk County Stormwater MSTU, which is included in the 2019-2020 tentative budget of \$1,686,978,906.
23. Recommend Board adopt the tentative budget of \$1,686,978,906 for 2019-2020.

F Set the 2019-2020 Second Public Hearing Date/Time

24. Recommend the Board Set the date, time, and place for the Public Hearing to adopt a final millage rate and budget on September 16, 2019 at 6:00 p.m. in the Commission Boardroom.
25. Adjournment – Commissioner George Lindsey, Chair

Table A

2019-2020 Countywide Proposed Tentative Operating Millage Rates

MILLAGE RATES	FY 2019	FY 2020	DIFFERENCE	PERCENT CHANGE
GENERAL FUND	5.6815	5.6815	0.0	0%
TRANSPORTATION	1.1000	1.1000	0.0	0%
EMERGENCY MEDICAL	0.2500	0.2500	0.0	0%
NE GOVERNMENT CENTER	0.1250	0.1250	0.0	0%
TOTAL	7.1565	7.1565	0.0	0%

2019-2020 Countywide Roll-Back Millage Rates

MILLAGE RATES	ROLLED-BACK RATE	FY 2020	DIFFERENCE	INCREASE FROM ROLL-BACK RATE
GENERAL FUND	5.3739	5.6815	0.3076	NA
TRANSPORTATION	1.1000	1.1000	0.0	NA
EMERGENCY MEDICAL	0.2500	0.2500	0.0	NA
NE GOVERNMENT CENTER	0.1250	0.1250	0.0	NA
TOTAL	6.8489	7.1565	0.3076	4.49%

2019-2020 Countywide Roll-Back Revenue

REVENUE	ROLLED-BACK REVENUE	FY 2020	DIFFERENCE	INCREASE FROM ROLLED-BACK REVENUE
GENERAL FUND	197,464,561	208,767,358	11,302,797	NA
TRANSPORTATION	40,419,624	40,419,624	0.0	NA
EMERGENCY MEDICAL	9,186,278	9,186,278	0.0	NA
NE GOVERNMENT CENTER	4,593,139	4,593,139	0.0	NA
TOTAL	251,663,602	262,966,399	11,302,797	4.49%

The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.

TABLE B

2019-2020 MSTU Proposed Tentative Millage Rates

MILLAGE RATES	FY 2019	FY 2020	DIFFERENCE	PERCENT CHANGE
PARKS	0.5619	0.5619	0.0	0.0%
LIBRARY	0.2109	0.2109	0.0	0.0%
STORMWATER	0.1000	0.1000	0.0	0.0%
UNINCORPORATED TOTAL	0.8728	0.8728	0.0	0.0%
RANCHO BONITO	9.1272	9.1272	0.0	0.0%
TOTAL	10.0000	10.0000	0.0000	0.0%

2019-2020 MSTU Roll-Back Rates

MILLAGE RATES	ROLLED-BACK RATE	FY 2020	DIFFERENCE	INCREASE FROM ROLL-BACK RATE
PARKS	0.5398	0.5619	0.0221	4.09%
LIBRARY	0.2026	0.2109	0.0083	4.10%
STORMWATER	0.0961	0.1000	0.0039	4.06%
UNINCORPORATED TOTAL	0.8385	0.8728	0.0343	4.09%
RANCHO BONITO	9.2006	9.1272	-0.0734	-0.80%
TOTAL	10.0391	10.0000	-0.0391	-0.39%

2019-2020 MSTU Roll-Back Revenue

REVENUE	ROLLED- BACK REVENUE	FY 2020	DIFFERENCE	INCREASE FROM ROLLED- BACK REVENUE
PARKS	11,818,084	12,301,930	483,846	4.09%
LIBRARY	4,435,613	4,617,329	181,716	4.10%
STORMWATER	2,103,961	2,189,345	85,384	4.06%
UNINCORPORATED TOTAL	18,357,658	19,108,604	750,946	4.09%
RANCHO BONITO	8,532	8,464	-68	-0.80%
TOTAL	18,366,190	19,117,068	750,878	4.09%

The increase over the rolled-back rate is necessary to maintain services within the Parks and Library MSTU Funds and to fund upcoming water quality projects that are included in our NPDES permit that is mandated by the Federal Clean Water Act in the Stormwater MSTU. The Rancho Bonito millage rate is a decrease from the rolled-back rate.

FY 19/20 TENTATIVE BUDGET VERSUS FY 19/20 PROPOSED BUDGET

FUND NUMBER	GENERAL NAME	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
00100	General Fund	397,442,429	428,754,958	430,044,920	1,289,962

FUND NUMBER	SPECIAL REVENUE FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
10100	County Transportation Trust Fund	86,608,762	103,202,697	103,202,697	0
10150	Special Revenue Grants	26,185,110	28,430,898	28,551,288	120,390
12160	Tourism Tax Funds	21,754,153	25,764,512	25,764,512	0
12180	Lake And River Enhancement Trust Funds	2,437,973	2,868,812	2,868,812	0
12190	Fire Rescue Funds	42,263,209	47,808,305	48,808,305	0
12240	Impact Fees	32,503,899	59,603,658	59,541,929	-61,729
14350	Emergency 911 Funds	3,306,865	3,696,776	3,696,776	0
14370	Hazardous Waste Funds	185,456	238,922	238,922	0
14390	Radio Communications Funds	4,094,328	9,185,300	9,185,300	0
14490	Indigent Health Care Funds	88,046,334	86,508,228	86,508,228	0
14850	Hazard Mitigation Grant Program – Hurricane Irma	0	557,370	557,370	0
14930	Leisure Services MSTU Funds	17,728,029	23,045,419	23,068,319	22,900
14950	Libraries MSTU Funds	4,980,113	5,710,182	5,710,182	0
14960	Rancho Bonito MSTU Fund	38,470	37,852	37,852	0

FY 19/20 TENTATIVE BUDGET VERSUS FY 19/20 PROPOSED BUDGET

FUND NUMBER	SPECIAL REVENUE FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
14970	Transportation (1 Mill) Fund	69,555,670	78,421,142	78,405,642	-18,500
14980	Fire Rescue Millage Fund .25	8,161,840	13,278,562	13,275,407	-3,155
14990	Law Enforcement Trust Funds	1,126,580	1,173,628	1,173,628	0
15010	Land Management Nonexpendable Trust Funds	39,937,956	40,624,401	40,624,401	0
15240	Polk Commerce Centre CRA	978,735	0	0	0
15250	Eloise CRA Trust-Agency Funds	625,605	675,249	675,249	0
15290	Harden Parkway CRA Funds	1,331,370	1,399,538	1,399,540	2
15310	Building Funds	13,364,313	13,881,327	13,881,327	0
15350	Affordable Housing Assistance Trust Funds	5,020,432	4,355,093	4,355,093	0
15550	Hurricane Irma Fund	45,000,000	37,400,000	37,400,000	0
16000	Street Lighting Districts	2,961,674	2,969,378	2,969,378	0
18000	Stormwater MSTU Fund	9,558,800	9,458,885	9,458,885	0

FY 19/20 TENTATIVE BUDGET VERSUS FY 19/20 PROPOSED BUDGET

FUND NUMBER	DEBT SERVICE FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
23300	Capital 2010	7,715,937	7,793,552	7,793,552	0
23400	Transportation 2010	11,219,658	11,330,177	11,330,177	0
23500	Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	8,579,554	8,637,712	8,637,712	0
23700	Public Facilities Rev Bonds, Series 2015 (Ref CFT 2006)	3,468,975	3,821,104	3,821,104	0
23800	Capital 2019	0	3,038,513	3,038,513	0

FUND NUMBER	CAPITAL FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
30200	Drainage and Water Quality Fund	4,075,665	9,388,311	9,388,311	0
30800	General Capital Improvement Funds	17,328,473	22,378,916	23,228,916	850,000
30900	2019 Capital Improvement Project Fund	0	27,192,902	27,192,902	0
31200	Environmental Land Acquisition Funds	2,581,011	2,321,206	2,402,346	81,140
31700	Long-Term Road Project Funds	4,014	0	0	0
31900	Northeast Polk Roadway Fund	9,934,188	8,996,240	8,996,240	0

FY 19/20 TENTATIVE BUDGET VERSUS FY 19/20 PROPOSED BUDGET

FUND NUMBER	ENTERPRISE FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
41000	Solid Waste	228,465,547	220,856,201	220,856,201	0
42010	Utilities	220,361,890	205,408,556	205,408,556	0
43110	Rohr Home Fund	6,479,563	6,277,196	6,277,196	0

FUND NUMBER	INTERNAL SERVICE FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
50100	Fleet Maintenance Funds	8,678,785	9,148,232	9,148,232	0
50300	Employee Health Insurance Fund	67,801,426	72,909,614	72,909,614	0
51500	Fleet Replacement Funds	20,976,707	24,812,483	24,812,483	0
52000	Information Technology Fund	10,634,093	11,454,591	11,335,889	-118,702

FUND NUMBER	TOTAL FUNDS	ADOPTED FY 18/19	PROPOSED FY 19/20	TENTATIVE FY 19/20	VARIANCE FY 19/20
ALL FUNDS	TOTAL BUDGET	1,553,503,591	1,684,816,598	1,686,978,906	2,162,308



Budget Summary Fiscal Year 2019/2020

- Total Budget for all funds from \$1.553 billion in Fiscal Year 2018/2019 to \$1.687 billion in Fiscal Year 2019/2020
 - Total General Fund from \$397.4 million in Fiscal Year 2018/2019 to \$430.0 million in Fiscal Year 2019/2020

- BoCC Position changes

BoCC positions added in Fiscal Year 2019/2020 budget	76
BoCC positions eliminated in Fiscal Year 2019/2020 budget	1
Total net increased positions for Fiscal Year 2019/2020	75

- Property Values

Unincorporated increase	6.85%
Countywide increase	7.84%

- Millage Rates

- Countywide Millage Rates 7.1565

General Fund	5.6815
Transportation	1.1000
Countywide Emergency Medical	0.2500
Capital Projects	0.1250

- Unincorporated Millage Rate 0.8728

Parks MSTU Millage Rate	0.5619
Library MSTU Millage Rate	0.2109
Stormwater MSTU Millage Rate	0.1000

- Rancho Bonito MSTU 9.1272

- Total MSTU 10.0000

Total Millage 17.1565

Except for employees whose jobs fall within the various collective bargaining units and whose compensation will be defined by their respective Collective Bargaining Agreements, the budget includes funding in Fiscal Year 2019/2020 to cover a 3.5% pay increase effective December 16, 2019, which will be the first paycheck after January 1, 2020. This pay increase will only be given if the employee received a successful or higher rating on their most recent annual employee performance evaluation. Increases for employees whose positions are included in a Collective Bargaining Agreement will be based on those agreements.

- Employee health insurance claims and prescription costs have risen rapidly during the past few years and are projected to continue to grow. These cost increases have necessitated a proposed 12% increase in employer and employee premium contributions for 2020.
- Overall constitutional budget increase of \$10.7 million.
- Polk County continues to work with the Federal Emergency Management Agency (FEMA) on an estimated \$45 million in damage reimbursement claims. The federal government reimburses 75% and state government 12.5% of eligible expenses incurred by local governments. After receiving all federal and state reimbursement, it is estimated that Polk County's costs from Hurricane Irma damage and recovery efforts will be in the \$4 million to \$6 million range.
- Based on Board guidance at the 2019 impact fee workshop in August, all impact fees, with the exception of school fees, increase to 100 percent of the 2019 impact fee study in January 2020. School impact fees will increase to 55% of the 2019 study in January 2020, 65% in July 2021, and 75% in January 2023.
- The budget includes an \$8/per dwelling unit increase in disposal fees to unincorporated Waste and Recycling residential customers due to the increase in the average annual tonnage of waste generated per dwelling unit. Data shows an increase from 1 ton to 1.2 tons on average per dwelling unit. Furthermore, the increase in tonnage uses additional consumption of airspace in the landfill.
- Board of County Commissioners Goals
 - **Goal 1. Include a fire fee increase to address staffing, compensation, and capital needs:** This budget includes a \$15 increase in fire fee for Fiscal Year 2019/2020. The increase will allow the county to invest in officer development training for captains, battalion chiefs and officer candidates, upgrade the Pre-Alert paging system and digital communications system, and hire an additional training officer position. Debt service strategies are being pursued to fund associated capital projects.
 - **Goal 2. Include funding for identified roadway system improvements:** This budget addresses major capacity projects to support the projected population growth

concentrated in the northeast region of the County. Major roadway projects included in the 2020-2024 CIP include funding for the four-laning of CR 557 (US 17/92 to I-4), funding for alignment studies along FDC Grove Road and Holly Hill Road, and the three-lane widening of West Pipkin from Harden Boulevard to SR 37.

- **Goal 3. Achieve a General Fund reserve level of 40 days operating expenses using excess revenues and unspent appropriations:** Board policy dictates that the County should maintain 60 days of General Fund operating expenses in reserve. Throughout the last decade, General Fund reserves slipped to as low as 35 days during recovery from the Great Recession. This budget increases reserves to 41 days by using \$6 million from excess revenues and unspent appropriations.
- **Goal 4. Continued participation with the Polk Regional Water Cooperative to plan, fund and develop highest priority alternative water supply projects:** Polk County continues to work with its municipal partners to develop an Alternative Water Supply (AWS) through the Polk Regional Water Cooperative (PRWC). The PRWC is pursuing combined projects to protect Polk County's water resources and the environment while providing a safe and reliable drinking water supply. The Southwest Florida Water Management District has committed to fund 50% of the planning and implementation of projects. The PRWC is also collaborating with its partners on the Peace River to maximize the use of water during high flow conditions.
- **Goal 5. Include funding for two new transit routes in Northeast Polk:** This budget provides an additional \$330,000 to Citrus Connection for two new routes. A Loughman Flex route and a Lake Wales to Haines City route, with stops in Dundee and Lake Hamilton, will begin service this fall. While the Loughman route is entirely funded by the County and grants, the Lake Wales to Haines City route is being funded in partnership with participating communities along the route.
- **Goal 6. Implement new impact fee rates in 2020 through the adoption of an impact fee ordinance:** Every five years, the Board must conduct an updated impact fee study to determine fees for new construction that impact schools, roads, public safety, parks, and libraries. The impact fee ordinance is scheduled for approval in September 2019, with an implementation date of January 1, 2020.
- **Goal 7. Hold a public workshop to determine the interest in seeking voter authorization to extend the ad valorem tax exemption:** The authority to grant ad valorem tax exemptions expire 10 years after approval unless voters authorize an extension. After holding a public workshop in July 2019 to receive stakeholder input, the Board has recommended a referendum to extend voter authorization for ad valorem tax exemption on the 2020 General Election ballot.

- Proposed Community Investment Program: \$219.3 million (Fiscal Year 2019/2020 only)

Roads and Drainage	\$93,712,342
Facilities Management	\$21,678,172
Parks	\$8,306,845
Natural Resources	
Water Resources	\$5,798,581
Environment Lands Acquisition	\$1,141,938
Utilities	
Expansion	\$37,227,118
Renewal & Replacement	\$13,082,289
Fire Rescue	\$11,800,000
Waste and Recycling Operations	\$23,883,300
Information Technology	\$2,673,218

Changes in the CIP since Proposed CIP presentation: The Sheriff's Processing Center increased \$850,000 and the Lake Myrtle Storage Expansion decreased \$31,000.

New/Eliminated Positions By Division
Fiscal Year 2019/2020
Positions Overview Summary

BOARD DIVISIONS	Position Number	Position Title	Estimated Annual Cost *	No. of Positions
Code Enforcement	3840	Certified Codes Investigator I	\$66,008	1.0
Code Enforcement	3841	Certified Codes Investigator I	\$66,008	1.0
Code Enforcement	3842	Codes Investigation Supervisor	\$85,682	1.0
Code Enforcement	3843	Code Enforcement Specialist I	\$36,813	1.0
Communications	3874	Communications Specialist	\$75,607	1.0
Fire Rescue	3905	Captain Training Officer III	\$107,258	1.0
Land Development	3845	Land Development Inspector III	\$65,265	1.0
Land Development	3846	Land Development Inspector III	\$65,265	1.0
Land Development	3847	Land Development Inspector III	\$65,265	1.0
Procurement	3839	Senior Procurement Analyst	\$80,465	1.0
Veterans Services	3838	Veterans Services Officer	\$67,833	1.0
Total General Fund	NA	NA	\$781,470	11.0
Building	3850	Records Technician	\$59,154	1.0
Building	3851	Records Technician	\$59,154	1.0
Building	3852	Plans Examiner III	\$108,776	1.0
Building	3853	Plans Examiner III	\$108,776	1.0
Building	3856	Permit Technician	\$59,154	1.0
Building	3857	Permit Technician	\$59,154	1.0
Building	3858	Driveway Inspector I	\$59,154	1.0
Building	3854	Customer Care Specialist	\$62,529	1.0
Building	3855	Customer Care Specialist	\$62,529	1.0
Building	3859	Customer Care Specialist	\$62,529	1.0
Building	3860	Customer Care Specialist	\$62,529	1.0
Building	3861	Customer Care Specialist	\$62,529	1.0
Fleet	3848	Fleet Technician III Generator	\$69,258	1.0
Fleet	3849	Fleet Technician III	\$70,908	1.0
Fire Rescue	3832	FF-Emergency Medical Technician	\$68,734	1.0
Fire Rescue	3833	FF-Emergency Medical Technician	\$68,734	1.0
Fire Rescue	3834	FF-Emergency Medical Technician	\$68,734	1.0
Fire Rescue	3835	FF-Paramedic	\$68,734	1.0
Fire Rescue	3836	FF-Paramedic	\$68,734	1.0
Fire Rescue	3837	FF-Paramedic	\$68,734	1.0

Fire Rescue	3877	Firefighter 56	\$68,734	1.0
Fire Rescue	3878	Firefighter 56	\$68,734	1.0
Fire Rescue	3879	Firefighter 56	\$68,734	1.0
Fire Rescue	3880	Firefighter 56	\$68,734	1.0
Fire Rescue	3881	Firefighter 56	\$68,734	1.0
Fire Rescue	3882	Firefighter 56	\$68,734	1.0
Fire Rescue	3883	Firefighter 56	\$68,734	1.0
Fire Rescue	3884	Firefighter 56	\$68,734	1.0
Fire Rescue	3885	Firefighter 56	\$68,734	1.0
Fire Rescue	3886	Firefighter 56	\$68,734	1.0
Fire Rescue	3887	Firefighter 56	\$68,734	1.0
Fire Rescue	3888	Firefighter 56	\$68,734	1.0
Fire Rescue	3889	Firefighter 56	\$68,734	1.0
Fire Rescue	3890	Firefighter 56	\$68,734	1.0
Fire Rescue	3891	Firefighter 56	\$68,734	1.0
Fire Rescue	3892	Firefighter 56	\$68,734	1.0
Fire Rescue	3893	Firefighter 56	\$68,734	1.0
Fire Rescue	3894	Firefighter 56	\$68,734	1.0
Fire Rescue	3895	Firefighter 56	\$68,734	1.0
Fire Rescue	3896	Firefighter 56	\$68,734	1.0
Fire Rescue	3897	Firefighter 56	\$68,734	1.0
Fire Rescue	3898	Firefighter 56	\$68,734	1.0
Fire Rescue	3899	Firefighter 56	\$68,734	1.0
Fire Rescue	3900	Firefighter 56	\$68,734	1.0
Fire Rescue	3901	Firefighter 56	\$68,734	1.0
Fire Rescue	3902	Firefighter 56	\$68,734	1.0
Fire Rescue	3903	Firefighter 56	\$68,734	1.0
Fire Rescue	3904	Captain Training Officer III	\$107,258	1.0
Parks and Natural Resources	3873	Division Fiscal Coordinator	\$63,458	1.0
Parks and Natural Resources	3875	Fiscal Specialist II	\$58,209	1.0
Parks and Natural Resources	3876	Land and Water Environmental Technician	\$57,184	1.0
Utilities	3906	Customer Service Land Account Coordinator	\$69,553	1.0
Utilities	3862	Lead Electrician	\$75,032	1.0
Utilities	3863	Industrial Electrician I	\$65,758	1.0
Utilities	3864	Utilities Instrumentation Technician	\$64,783	1.0
Utilities	3865	Lift Station Technician	\$46,113	1.0
Utilities	3866	Trades Helper	\$31,711	1.0
Utilities	3867	Trades Helper	\$31,711	1.0
Utilities	3868	Trades Helper	\$31,711	1.0
Utilities	3907	GIS Technician	\$69,553	1.0

Tourism	3869	Sports and Special Events Coordinator	\$48,365	1.0
Tourism	3870	Sports and Special Events Coordinator	\$48,365	1.0
Tourism	3871	Visitor Services Specialist	\$39,666	1.0
Tourism	3872	Client Services Coordinator	\$46,590	1.0
Tourism	2185	Senior Business Development Manager	-\$100,716	-1.0
Information Technology	3844	Cyber Security Analyst	\$91,538	1.0
TOTAL OTHER FUNDS	NA	NA	\$4,180,195	64.0
TOTAL ALL FUNDS	NA	NA	\$4,961,665	75.0

CONSTITUTIONAL OFFICERS	Position Number	Position Title	Estimated Annual Cost *	No. of Positions
Sheriff's Office	NA	Adding 12.9 FTEs	NA	12.9
Tax Collector	NA	Adding 2 Full Time positions	NA	2.0
Total Constitutionals	NA	NA	NA	14.9

*Note: Estimated Salary and Benefits Cost FY 2019/2020
Some positions are split funded and appear in the fund where most of their costs are budgeted.