

Polk County Board of County Commissioners Public Hearing on 2019-2020 Budget Agenda

September 16, 2019
6:00 p.m.
Commission Boardroom

1. Call to order – *Commissioner George Lindsey, Chair*
2. 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.

A. Discuss Adopted Tentative Millage Rates for 2019-2020

3. Discuss the 2019-2020 Board of County Commissioners adopted tentative operating millage rate – *Todd Bond, Budget and Management Services Director*

COUNTYWIDE 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%

COUNTYWIDE ROLL-BACK 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%

COUNTYWIDE ROLL-BACK 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.

4. Discuss the 2019-2020 adopted 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*

MSTU 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	0.0	0.0%

MSTU ROLL-BACK 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%

MSTU ROLL-BACK 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.

B. Discuss Adopted Tentative Budget for 2019-2020

5. Discuss the 2019-2020 adopted tentative budget totaling \$1,686,978,906 – *Todd Bond, Budget and Management Services Director*
6. 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 Adopted Tentative Budget and Millage Rates

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

D. Adopt the Final Millage Rates for 2019-2020

8. ***Adopt the resolution establishing the Polk County Stormwater MSTU operating millage rate of 0.1000 mills, which is a 4.06% increase over the rolled-back rate of 0.0961 mills.*** **Action**
9. ***Adopt the resolution establishing the ad valorem operating millage rate of 7.1565 mills, which is a 4.49% increase over the rolled-back rate of 6.8489 mills; the Polk County Parks MSTU operating millage rate of 0.5619 mills, which is a 4.09% increase over the rolled-back rate of 0.5398 mills; the Polk County Library MSTU operating millage rate of 0.2109 mills, which is a 4.10% increase over the rolled-back rate of 0.2026 mills; and the Polk County Rancho Bonito MSTU operating millage rate of 9.1272 mills, which is a .8% decrease from the rolled-back rate of 9.2006 mills.*** **Action**

E. Adopt the Final Budget for 2019-2020

- 10. Adopt the resolution that adopts the final budget of \$9,458,885 for the Polk County Stormwater MSTU.**

Action

- 11. Adopt the resolution that adopts the final budget of \$1,686,978,906 for the 2019-2020 fiscal year, which includes \$23,068,319 for the Polk County Parks MSTU, \$5,710,182 for the Polk County Library, and \$37,852 for the Polk County Rancho Bonito MSTU.**

Action

The budget packet includes:

a) The budget, appropriations, and revenues by cost center

b) Fiscal Year 2019-2020 budget changes from Adopted Fiscal Year 2018-2019 to Adopted Tentative Fiscal Year 2019-2020

c) Fiscal Year 2019-2020 Pay Plan Procedures

d) Fiscal Year 2019-2020 Position Changes

e) Polk County Sheriff Office's Budget by Function (i.e., Law Enforcement, Detention, Judicial, and Debt Service)

f) Community Investment Program

- 12. Adjournment – Commissioner George Lindsey, Chair**

RESOLUTION NO. 19-098
Fiscal Year 2019-2020

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to establish the ad valorem millage rate to be levied by the County for the 2019-2020 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida in open session duly assembled pursuant to notice on September 11, 2019 that:

SECTION 1: The Board does hereby determine and state the rate of millage to be levied for the Polk County Stormwater MSTU of the County budget for the 2019-2020 fiscal year as 0.1000.

SECTION 2: The millage to be levied pursuant to this Resolution, Section 7, is a 4.06% increase over the rolled-back rate of 0.0961 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 3: This Resolution shall take effect immediately upon its adoption.

RESOLUTION NO. 19-099
Fiscal Year 2019-2020

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to establish the ad valorem millage rate to be levied by the County for the 2019-2020 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida in open session duly assembled pursuant to notice on September 11, 2019 that:

SECTION 1: This Board does hereby determine and state the rate of millage to be levied for the Board of County Commissioners for each fund of the County budget for the 2019-2020 fiscal year as follows:

	Mills
General Fund	5.6815
Transportation	1.1000
Emergency Medical	0.2500
Northeast Government Center	<u>0.1250</u>
	7.1565

SECTION 2: The millage to be levied pursuant to this Resolution, Section 1, is a 4.49% increase over the rolled-back rate of 6.8489 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 3: The Board does hereby determine and state the rate of millage to be levied for the Polk County Parks MSTU of the County budget for the 2019-2020 fiscal year as 0.5619.

SECTION 4: The millage to be levied pursuant to this Resolution, Section 3, is a 4.09% increase over the rolled-back rate of 0.5398 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 5: The Board does hereby determine and state the rate of millage to be levied for the Polk County Library MSTU of the County budget for the 2019-2020 fiscal year as 0.2109.

SECTION 6: The millage to be levied pursuant to this Resolution, Section 5, is a 4.10% increase over the rolled-back rate of 0.2026 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 7: The Board does hereby determine and state the rate of millage to be levied for the Polk County Rancho Bonito MSTU of the County budget for the 2019-2020 fiscal year as 9.1272.

SECTION 8: The millage to be levied pursuant to this Resolution, Section 8 is a 0.80% decrease from the rolled-back rate of 9.2006 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 9: This Resolution shall take effect immediately upon its adoption.

RESOLUTION NO. 19-100
Fiscal Year 2019-2020

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to adopt the Final Budget for the 2019-2020 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida, in open session duly assembled pursuant to notice on September 11, 2019, that:

SECTION 1: The Board does hereby adopt the final budget for the Polk County Stormwater MSTU for fiscal year 2019-2020 totaling \$9,458,885, which is hereby filed with the Clerk.

SECTION 2: This Resolution shall take effect immediately upon its adoption.

RESOLUTION NO. 19-101
Fiscal Year 2019-2020

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to adopt the Final Budget for the 2019-2020 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida, in open session duly assembled pursuant to notice on September 11, 2019, that:

SECTION 1: The Board does hereby adopt the final budget for the Polk County Parks MSTU for fiscal year 2019-2020 totaling \$23,068,319, which is hereby filed with the Clerk.

SECTION 2: The Board does hereby adopt the final budget for the Polk County Library MSTU for fiscal year 2019-2020 totaling \$5,710,182, which is hereby filed with the Clerk.

SECTION 3: The Board does hereby adopt the final budget for the Polk County Rancho Bonito MSTU for fiscal year 2019-2020 totaling \$37,852, which is hereby filed with the Clerk.

SECTION 4: This Board does hereby adopt the final budget of Polk County for the 2019-2020 fiscal year totaling \$1,686,978,906, which includes the Polk County Parks MSTU budget of \$23,068,319, the Polk County Library MSTU budget of \$5,710,182, the Polk County Stormwater MSTU budget of \$9,458,885, and the Polk County Rancho Bonito MSTU budget of \$37,852, the summary of which is attached hereto, and the full text of which is hereby filed with the Clerk.

SECTION 5: This Resolution shall take effect immediately upon its adoption.

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.

William D. Beasley
County Manager

Deputy County Managers:

Lea Ann Thomas

Joe N. Halman, Jr.

Ryan J. Taylor



Board of County Commissioners

330 West Church Street
PO Box 9005 • Drawer CA01
Bartow, Florida 33831-9005


PHONE: 863-534-6444

FAX: 863-534-7069

www.polk-county.net

September 16, 2019

TO: Board of County Commissioners

FROM: Bill Beasley, County Manager 

Subject: FY 2019 – 2020 Compensation Plan and Benefit Change

Effective December 16, 2019, the pay plan will increase three and a half percent (3.5%), resulting in a 3.5% pay increase for Board employees. Negotiations are currently underway for employees represented by unions under Collective Bargaining Agreements. It is anticipated that these negotiations may result in represented employees also being eligible to receive the 3.5% pay increase, although we will not know until the negotiations conclude. Employees will have their compensation defined as outlined below.

2019 - 2020 Compensation Plan

General Board Employees

- 3.5% pay increase, effective December 16 , 2019
- Career ladder increases for employees obtaining relevant licenses and/or certifications

Firefighters and Battalion Chiefs

- The salary increases for this bargaining unit are based on all economic terms and conditions agreed upon in July 2019 by Polk County and the International Association of Firefighters in the collective bargaining agreement.
- Career ladder increases possible, depending upon union negotiations

Federation of Public Employees Union (Blue Collar)

- 3.5% pay increase, effective December 16, 2019 tentatively, depending on union Negotiations.
- Career ladder increases possible, depending upon union negotiations

Emergency Medical Technicians and Paramedics

- 3.5% pay increase, effective December 16, 2019 tentatively, depending on union negotiations
- Career ladder increases possible, depending upon union negotiations

2019 - 2020 Compensation Plan

Implementation Rules and Procedures

Employees will not be placed above Maximum Salary of their Paygrade

- Anyone who is over the maximum, will receive a lump sum payment of up to 3.5%

3.5% Added on Base Rate Without Incentives

- After 3.5% has been added to base rate, incentives will then be added back into employee's current rate
- No adjustment shall increase employee's base rate beyond the maximum of their paygrade

Employees on Performance Improvement Probation

- No pay increase or lump sum, until removed from Performance Improvement Probation
- Upon successful reinstatement to regular employment, will receive a 3.5% pay increase beginning the first full pay period following removal from probation (increase will not be retroactive to the employees's hire date anniversary)

Employees on Workers' Compensation or Leave of Absence

- No pay increase or lump sum payment, until return to regular employment status
- Upon return to regular employment status, will receive a 3.5% pay increase or any eligible lump sum payment beginning the pay period they return to work (increase will not be retroactive to the employee's hire date anniversary)

Career Ladder Promotions

- Positions eligible for career ladder increases due to obtaining a license, certification, and/or a collective bargaining agreement are as follows:

<u>Career Ladder Group</u>	<u>Career Ladder Position Title</u>	<u>Requirements for Promotion</u>
Assistant County Attorney	Assistant County Attorney I, II, III	Experience
Building Inspector	Building Inspector I, II, III, IV	Licenses & Certifications
Certified Codes Investigator	Certified Codes Investigator I, II, III, Code Enforcement Prof.	Licenses & Certifications
Construction & Testing Inspector	Construction & Testing Inspector I, II, III	Experience, Licenses & Certifications
Customer Service Account Specialist	Customer Service Account Specialist I, II	Experience & Certifications
Driveway Inspector	Driveway Inspector I, II, III	Certifications
Environmental Technician *	Environmental Technician I, II, III	Experience, Certifications & Training
Fire Codes Inspectors **	Fire Codes Inspector I, Lieutenant, Fire Codes Inspector II	Experience & Certifications
Environmental Specialist *	Environmental Specialist I, II, III	Experience, Certifications & Training
Fleet Technician *	Fleet Technician I, II, III	Experience & Certifications
Industrial Electrician *	Industrial Electrician I, II, III	Experience & Certifications
Land Development Inspector	Land Development Inspector I, II, III	Experience, Licenses & Certifications
Meter Maintenance & CCC Technician *	Meter Maintenance & CCC Technician I, II, III	Experience, Licenses & Certifications
Natural Resources Service Worker*	Natural Resources Service Worker I, II, III	Experience
Parks Maintenance Worker/Caretaker/ATV Park *	Parks Maintenance Worker I, II/Parks Caretaker I, II/ATV I, II	Experience & Certifications
Plans Examiner	Plans Examiner I, II, III	Licenses & Certifications
Recreation Coordinator	Recreation Coordinator I, II, III	Experience & Certifications
Service Worker/Equipment Operator *	Service Worker/Equipment Operator I, II, III	Licenses
Traffic Control Technician	Traffic Control Technician I, II	Certifications
Traffic Signal Technician *	Traffic Signal Technician I, II	Experience & Certifications
Utilities Inspector	Utilities Inspector I, II, III	Experience & Certifications
Water Plant Operator *	Water Plant Operator I, II, III	Licenses
Water Pollution Control (WPC) Operator *	Water Pollution Control (WPC) Operator I, II, III	Licenses
Engineer	Project Management Specialist, Engineer, Engineer E.I., Engineer P.E.	Experience, Licenses
Environmental Compliance Worker	Environmental Compliance Worker I, II	Certification

*Public Employee Union position

**International Association of Firefighters Union position

POLK COUNTY SHERIFF'S OFFICE
SUMMARY OF PROPOSED BUDGET BY FUND
FISCAL YEAR 2019-2020

LAW ENFORCEMENT FUND	FISCAL YEAR 2018-2019 ADOPTED BUDGET	FISCAL YEAR 2019-2020 PROPOSED BUDGET	FISCAL YEAR 2019-2020 CHANGE FROM FISCAL YEAR 2018- 2019	FISCAL YEAR 2019-2020 PERCENT CHANGE FROM FISCAL YEAR 2018- 2019
PERSONNEL SERVICES BEFORE INDIRECT COSTS	90,955,837	95,802,673	4,846,836	5.33%
LESS INDIRECT COSTS	-3,853,511	-3,793,469	60,042	-1.56%
PERSONNEL SERVICES	87,102,326	92,009,204	4,906,878	5.63%
OPERATING COSTS	12,990,743	13,398,930	408,187	3.14%
CAPITAL COSTS	2,543,481	2,291,422	-252,059	-9.91%
TOTAL	102,636,550	107,699,556	5,063,006	4.93%

DETENTION FUND	FISCAL YEAR 2018-2019 ADOPTED BUDGET	FISCAL YEAR 2019-2020 PROPOSED BUDGET	FISCAL YEAR 2019-2020 CHANGE FROM FISCAL YEAR 2018- 2019	FISCAL YEAR 2019-2020 PERCENT CHANGE FROM FISCAL YEAR 2018- 2019
PERSONNEL SERVICES BEFORE INDIRECT COSTS	36,311,084	38,015,634	1,704,550	4.69%
PLUS INDIRECT COSTS	3,600,370	3,520,754	-79,616	-2.21%
PERSONNEL SERVICES	39,911,454	41,536,388	1,624,934	4.07%
OPERATING COSTS	16,052,568	16,339,620	287,052	1.79%
CAPITAL COSTS	256,519	294,769	38,250	14.91%
TOTAL	56,220,541	58,170,777	1,950,236	3.47%

COURT SECURITY FUND	FISCAL YEAR 2018-2019 ADOPTED BUDGET	FISCAL YEAR 2019-2020 PROPOSED BUDGET	FISCAL YEAR 2019-2020 CHANGE FROM FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020 PERCENT CHANGE FROM FISCAL YEAR 2018-2019
PERSONNEL SERVICES BEFORE INDIRECT COSTS	5,594,100	5,821,763	227,664	4.07%
PLUS INDIRECT COSTS	253,141	272,715	19,574	7.73%
PERSONNEL SERVICES	5,847,241	6,094,478	247,237	4.23%
OPERATING COSTS	1,291,255	1,292,464	1,209	0.09%
CAPITAL COSTS	0	4,750	4,750	100%
TOTAL	7,138,496	7,391,692	253,196	3.55%

	FISCAL YEAR 2018-2019 ADOPTED BUDGET	FISCAL YEAR 2019-2020 PROPOSED BUDGET	FISCAL YEAR 2019-2020 CHANGE FROM FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020 PERCENT CHANGE FROM FISCAL YEAR 2018-2019
TOTAL FUNDS				
PERSONNEL SERVICES	132,861,021	139,640,070	6,779,049	5.10%
OPERATING COSTS	30,334,566	31,031,014	696,448	2.30%
CAPITAL COSTS	2,800,000	2,590,941	-209,059	-7.47%
TOTAL GENERAL FUND PROPOSED BUDGET	165,995,587	173,262,025	7,266,438	4.38%

Note: Amount for contingency of off-site inmate medical expenditures is budgeted by the Board of County Commissioners.

POLK COUNTY BOARD OF COUNTY COMMISSIONERS BUDGET FOR FY 19/20

As Prescribed by Section 129.01(2)(b), Florida Statutes

Fund	Fund Name	Total Budget	Appropriation County Wide	Appropriation Non-County Wide	Revenues County Wide	Revenues Non-County Wide
00100	General Funds	430,044,920	337,578,241	92,466,679	335,043,670	95,001,250
10100	County Transportation Trust Fund	103,202,697	40,744,293	62,458,404	40,744,293	62,458,404
10150	Special Revenue Grants	28,551,288	18,282,789	10,268,499	18,282,789	10,268,499
12160	Tourism Tax Funds	25,764,512	25,764,512	0	25,764,512	0
12180	Lake And River Enhancement Trust Funds	2,868,812	2,868,812	0	2,868,812	0
12190	Fire Rescue Funds	47,808,305	0	47,808,305	0	47,808,305
12240	Impact Fees	59,541,929	52,774,670	6,767,259	52,774,670	6,767,259
14350	Emergency 911 Funds	3,696,776	3,696,776	0	3,696,776	0
14370	Hazardous Waste Funds	238,922	238,922	0	238,922	0
14390	Radio Communications Funds	9,185,300	9,185,300	0	9,185,300	0
14490	Indigent Health Care Funds	86,508,228	86,508,228	0	86,508,228	0
14850	Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	557,370	557,370	0	557,370	0
14930	Leisure Services MSTU Funds	23,068,319	3,638,961	19,429,358	3,638,957	19,429,362
14950	Libraries MSTU Funds	5,710,182	0	5,710,182	0	5,710,182
14960	Rancho Bonito MSTU Fund	37,852	0	37,852	0	37,852
14970	Transportation Millage Fund	78,402,642	78,402,642	0	78,402,642	0
14980	Emergency Medical Millage Fund	13,275,407	13,275,407	0	13,275,407	0
14990	Law Enforcement Trust Funds	1,173,628	775,350	398,278	775,350	398,278
15010	Land Management Nonexpendable Trust Funds	40,624,401	40,624,401	0	40,624,401	0
15250	Eloise CRA Trust-Agency Funds	675,249	0	675,249	0	675,249
15290	Harden Parkway CRA Funds	1,399,540	0	1,399,540	0	1,399,540
15310	Building Funds	13,881,327	0	13,881,327	0	13,881,327
15350	Affordable Housing Assistance Trust Funds	4,355,093	4,355,093	0	4,355,093	0
15550	Hurricane Irma Fund	37,400,000	37,400,000	0	37,400,000	0
16000	Street Lighting Districts	2,969,378	0	2,969,378	0	2,969,378

Fund	Fund Name	Total Budget	Appropriation County Wide	Appropriation Non-County Wide	Revenues County Wide	Revenues Non-County Wide
18000	Stormwater MSTU	9,458,885	0	9,458,885	0	9,458,885
23300	Capital 2010	7,793,552	0	7,793,552	0	7,793,552
23400	Transportation 2010	11,330,177	0	11,330,177	0	11,330,177
23500	Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	8,637,712	8,637,712	0	8,637,712	0
23700	Public Fac Rev Note, S2015(Ref CFT 2006)	3,821,104	0	3,821,104	0	3,821,104
23800	Capital 2019	3,038,513	3,038,513	0	3,038,513	0
30200	Drainage and Water Quality Fund	9,388,311	0	9,388,311	0	9,388,311
30800	General Capital Improvement Funds	23,228,916	23,228,916	0	23,228,916	0
30900	2019 Capital Improvement Project Fund	27,192,902	27,192,902	0	27,192,902	0
31200	Environmental Land Acquisition Funds	2,402,346	2,402,346	0	2,402,346	0
31900	Northeast Polk Roadway Fund	8,996,240	0	8,996,240	0	8,996,240
41010	Solid Waste Funds	109,483,116	109,483,116	0	109,483,116	0
41110	Landfill Closure Funds	73,314,093	72,800,127	513,966	72,800,124	513,969
41210	Universal Solid Waste Collection Funds	38,058,992	0	38,058,992	0	38,058,992
42010	Utilities Operating Funds	157,559,721	0	157,559,721	0	157,559,721
42110	Utilities Capital Expansion Funds	47,848,835	0	47,848,835	0	47,848,835
43111	Rohr Home Fund	6,277,196	6,277,196	0	6,277,196	0
50100	Fleet Maintenance Funds	9,148,232	8,164,431	983,801	8,164,431	983,801
50300	Employee Health Insurance Fund	72,909,614	72,909,614	0	72,909,614	0
51500	Fleet Replacement Funds	24,812,483	24,812,483	0	24,812,483	0
52000	Information Technology Fund	11,335,889	11,335,889	0	11,335,889	0
TOTAL	TOTAL FUND	1,686,978,906	1,126,955,012	560,023,894	1,124,420,434	562,558,472

ALLOCATED POSITIONS BY BOARD FUNCTIONAL UNITS

Functional Units	Ending FY 17/18	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
Board	7	7	7	7
County Attorney	10	10	10	10
County Manager	38	35	38	38
Planning and Development	116	119	134	134
Infrastructure Group	802	817	831	834
Public Safety Group	694	713	752	772
Support/Human Services Group	328	329	333	333
Total Allocated Positions	1,995	2,030	2,105	2,128

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

ALLOCATED POSITIONS BY BOARD DIVISIONS

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7
TOTAL BOARD OF COUNTY COMMISSIONERS	7	7	7	7	7	7

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
COUNTY ATTORNEY	10	10	10	10	10	10
TOTAL COUNTY ATTORNEY	10	10	10	10	10	10

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
COUNTY MANAGER						
County Manager Administration	8	8	8	8	8	8
Community and Small Business Assistance	3	3	1	0	0	0
Equal Opportunity Office	4	4	4	4	4	4
Tourism/Sports Marketing	23	23	23	23	26	26
TOTAL COUNTY MANAGER	38	38	36	35	38	38

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
PLANNING AND DEVELOPMENT						
Planning and Development Administration	4	6	6	6	6	6
Building	56	63	65	66	78	78
Land Development	35	34	34	34	37	37
Long Range Planning	14	13	13	13	13	13
TOTAL PLANNING AND DEVELOPMENT	109	116	118	119	134	134

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
INFRASTRUCTURE GROUP						
Utilities	223	230	237	237	246	248
Roads and Drainage	265	264	258	257	257	257
Real Estate Services	0	0	6	6	6	6
Fleet Management	39	39	39	39	41	41
Facilities Management	82	83	83	83	83	84
Parks and Natural Resources	132	136	139	139	142	142
Waste and Recycling	48	50	56	56	56	56
TOTAL INFRASTRUCTURE GROUP	789	802	818	817	831	834

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT/DIVISION

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
PUBLIC SAFETY GROUP						
Fire Rescue	547	598	617	617	652	668
Emergency Management	27	27	27	27	27	27
Code Enforcement	26	30	30	30	34	38
County Probation	39	39	39	39	39	39
TOTAL PUBLIC SAFETY GROUP	639	694	713	713	752	772

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT /DIVISION

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
SUPPORT/HUMAN SERVICES GROUP						
Equity and Human Resources Administration	2	2	2	2	2	2
Human Resources	13	14	14	14	14	14
Health and Human Services Administration	8	8	8	8	8	8
Veterans Services	6	6	6	6	7	7
Adult Day Care	15	17	17	16	16	16
Healthy Families	45	45	45	45	45	45
Housing and Neighborhood Development	21	19	19	19	19	19
*Cooperative Extension Services	13	13	13	13	13	13
Elderly Services	24	0	0	0	0	0
Rohr Home	63	63	63	63	63	63
Indigent Health Care	42	41	41	41	41	41
Budget and Management Services	8	8	8	9	9	9
Procurement	10	10	11	12	13	13
Information Technology	60	59	59	59	60	60
Communications	14	14	14	14	15	15
Risk Management	10	9	8	8	8	8

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT /DIVISION
Continued

Unit /Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
TOTAL SUPPORT/HUMAN SERVICES GROUP	354	328	328	329	333	333
TOTAL BOARD POSITIONS	1,946	1,995	2,030	2,030	2,105	2,128

*Cooperative Extension: One position is filled contractually through an agreement with the University of Florida

FY 19/20 NET POSITION CHANGES

General Fund

- Code Enforcement adding 4 positions: 2 Certified Codes Investigator I, 1 Code Investigation Supervisor, 1 Code Enforcement Specialist
- Communications adding 1 position: 1 Communications Specialist
- Fire Division/Emergency Medical Services adding 1 position: 1 Captain Training Officer III
- Land Development adding 3 positions: 3 Land Development Inspector III
- Procurement adding 1 position: 1 Senior Procurement Analyst
- Veterans Services adding 1 position: 1 Veterans Services Officer

Other Funds

- Building adding 12 positions: 2 Record Technicians, 2 Plans Examiner III, 2 Permit Technicians, 1 Driveway Inspector I, 5 Customer Care Specialists
- Fleet Division adding 2 positions: 1 Fleet Technician III Generator, 1 Fleet Technician III
- Fire Division/Emergency Medical Services adding 6 positions: 3 FF-Emergency Medical Technicians, 3 FF-Paramedics
- Fire Division/Fire Rescue adding 28 positions: 27 Firefighter 56, 1 Captain Training Officer III
- Parks and Natural Resources adding 3 positions: 1 Division Fiscal Coordinator, 1 Fiscal Specialist II, 1 Land and Water Environmental Technician
- Information Technology adding 1 position: 1 Cyber Security Analyst
- Utilities adding 9 positions: 1 GIS Technician, 1 Customer Service Land Account Coordinator, 1 Lead Electrician, 1 Industrial Electrician, 1 Utilities Instrumentation Technician, 1 Lift Station Technician, 3 Trades Helpers
- Tourism adding 4 positions, eliminating 1 position: 2 Sports and Special Events Coordinator, 1 Visitor Services Specialist, 1 Client Services Coordinator, -1 Senior Business Development Manager

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT /DIVISION
Continued

FY 20/21 NET POSITION CHANGES

General Fund

- Code Enforcement adding 4 positions: 2 Certified Codes Investigator I, 1 Data Analyst, 1 Fiscal Specialist II
- Facilities adding 1 position: 1 Facilities AC Technician

Other Funds

- Fire Division/Emergency Medical Services adding 12 positions: 6 FF-Emergency Medical Technicians, 6 FF-Paramedics
- Fire Division/Fire Rescue adding 4 positions: 3 Safety Officers, 1 911 Dispatch QA Officer
- Utilities adding 2 positions: 2 Industrial Electrician I

SUMMARY LISTING OF FUNDED POSITIONS by FUNCTIONAL UNIT / DIVISION

Unit / Division	Ending FY 16/17	Ending FY 17/18	Adopted FY 18/19	Ending FY 18/19	Tentative FY 19/20	Plan FY 20/21
CONSTITUTIONAL OFFICERS						
Courts	71	71	71	71	71	71
Property Appraiser	108	109	109	109	109	109
Supervisor of Elections	27	27	27	27	27	27
Sheriff	1,804.98	1,811.07	1,825.92	1,825.91	1,838.79	1,838.79
Clerk of Courts	43	43	43	43	43	43
Public Defender	8	8	8	8	8	8
State Attorney	6	6	8	8	8	8
Tax Collector *	215	265	270	269	271	271
TOTAL CONSTITUTIONAL OFFICERS	2,282.98	2,340.07	2,361.92	2,360.92	2,375.79	2,375.79
GRAND TOTAL BoCC & CONSTITUTIONAL OFFICERS POSITIONS	4,228.98	4,335.07	4,391.92	4,390.92	4,480.79	4,503.79

* Tax Collector count includes full-time and additionally part-time positions as of FY17.

FY 19/20 NET POSITION CHANGES

- Sheriff's Office adding 12.9 FTEs
- Tax Collector's Office adding 2 positions: 2 Full-time positions