



	<b>FY 2014 Actual</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
Administration	16.53	25.07	26.39
Fire	68.00	69.00	71.00
Fiscal Services	33.56	26.06	26.06
Housing Authority	18.50	18.50	18.50
Legal	7.25	7.25	7.25
Public Library	21.54	17.47	17.47
Municipal Court	0.00	7.50	7.50
Park & Recreation	42.02	36.04	36.47
Planning and Comm Dev	24.70	25.12	24.92
Police	128.00	127.00	129.00
Public Works	114.05	114.63	117.00
<b>Total Full &amp; Part-time Positions</b>	<b>474.15</b>	<b>473.64</b>	<b>481.56</b>

Temporary and seasonal employees not included.  
Municipal Court was moved from Fiscal Services to a separate department.

**Adopted Changes in FTE counts for Fiscal Year 2016**

Human Resources	Added Benefits Specialist	1
City Manager	Adjusted Allocation for Deputy Clerk	-0.01
City Clerk	Increased Deputy Clerk	<u>0.33</u>
Total Change for Administration		<u>1.32</u>
Fire	Added Firefighters	<u>2</u>
Total Change for Fire		<u>2</u>
Parks	Reallocated to other P&R funds	-0.03
	Added Trail Foreman (5 months)	0.42
Recreation	Reallocated from other P&R funds	0.06
Swimming Pool	Reallocated to other P&R funds	<u>-0.02</u>
Total Change for Park and Rec		<u>0.43</u>
Permits	Reallocated from other PCD funds	0.10
Licenses	Reallocated from other PCD funds	0.05
Federal Block Grant	Reallocate Fair Housing Specialist	0.18
	Reallocated from other PCD funds	0.10
Parking	Reallocated from other PCD funds	-0.10
Civic Center Facilities	Reallocated from other PCD funds	-0.10
Planning & Community Development	Removed Planning Intern	-0.80
	Added Trail Planner	0.42
	Reallocated from other PCD funds	<u>-0.05</u>
Total Change for Planning and CD		<u>-0.20</u>
Police	Added Dispatchers	<u>2.00</u>
Total Change for Police		<u>2.00</u>
Water	Increased allocation of Water Treatment Plant Supervisor	0.45
Sewer	Removed Plumber	-1.00
	Decreased allocation of Water Treatment Plant Supervisor	-0.45
	Added position in Environmental Division	1.00
Sanitation	Increased Sanitation Maintenance Worker	1.00
	Added Mechanic	1.00
	Increased Custodian	<u>0.37</u>
Total Change for Public Works		<u>2.37</u>
Total Change in FTE's		<u>7.92</u>

	<b>FY 2014 Actual</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
<b>Administration Group</b>			
Mayor/City Commission			
Full Time	1.25	1.25	1.25
Part Time	-	-	-
City Manager			
Full Time	3.00	3.00	3.00
Part Time	0.17	0.17	0.16
City Clerk			
Full Time	1.00	1.00	1.00
Part Time	0.51	0.51	0.84
Insurance and Safety			
Full Time	1.00	1.00	1.00
Neighborhood Council			
Full Time	1.00	1.00	1.00
Human Resources			
Full Time	3.00	3.00	4.00
Part Time	0.60	0.60	0.60
Animal Shelter Operations			
Full Time	5.00	9.00	9.00
Part Time	-	-	-
Civic Center Events			
Full Time	-	3.00	3.00
Part Time	-	1.54	1.54
<b>Total Administration Group</b>	<u>16.53</u>	<u>25.07</u>	<u>26.39</u>
<b>Fire</b>			
Full Time	68.00	69.00	71.00
Part Time	-	-	-
<b>Total Fire Department</b>	<u>68.00</u>	<u>69.00</u>	<u>71.00</u>
<b>Fiscal Services</b>			
Full Time	33.00	26.00	26.00
Part Time	0.56	0.06	0.06
<b>Total Fiscal Services Department</b>	<u>33.56</u>	<u>26.06</u>	<u>26.06</u>
<b>Housing Authority</b>			
Full Time	18.50	18.00	18.00
Part Time	-	0.50	0.50
<b>Total Housing Authority Department</b>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>
<b>Legal</b>			
Full Time	5.00	6.00	6.00
Part Time	2.25	1.25	1.25
<b>Total Legal Department</b>	<u>7.25</u>	<u>7.25</u>	<u>7.25</u>

	<b>FY 2014 Actual</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Adopted</b>
<b>Library</b>			
Full Time	14.75	16.84	16.84
Part Time	6.79	0.63	0.63
<b>Total Library Department</b>	<u>21.54</u>	<u>17.47</u>	<u>17.47</u>
<b>Municipal Court</b>			
Full Time	-	7.00	7.00
Part Time	-	0.50	0.50
<b>Total Municipal Court Department</b>	<u>-</u>	<u>7.50</u>	<u>7.50</u>
<b>Park &amp; Recreation</b>			
Full Time	33.00	31.32	31.95
Part Time	9.02	4.72	4.52
Temporary/Seasonal	42.29	38.39	36.71
<b>Total Park &amp; Recreation Department</b>	<u>84.31</u>	<u>74.43</u>	<u>73.18</u>
<b>Planning &amp; Community Development</b>			
Full Time	24.00	24.80	24.00
Part Time	0.70	0.32	0.92
<b>Total Planning &amp; Comm Dev Department</b>	<u>24.70</u>	<u>25.12</u>	<u>24.92</u>
<b>Police</b>			
Full Time	128.00	127.00	129.00
Part Time	-	-	-
<b>Total Police Department</b>	<u>128.00</u>	<u>127.00</u>	<u>129.00</u>
<b>Public Works</b>			
Full Time	114.05	114.63	117.00
Part Time			-
Temporary/Seasonal	19.90	20.00	14.50
<b>Total Public Works Department</b>	<u>133.95</u>	<u>134.63</u>	<u>131.50</u>
<b>Total Full &amp; Part Time FTE</b>	<u>474.15</u>	<u>473.64</u>	<u>481.56</u>
<b>Total Temporary/Seasonal FTE</b>	<u>62.19</u>	<u>58.39</u>	<u>51.21</u>
<b>Total Full Time Equivalent</b>	<u>536.34</u>	<u>532.03</u>	<u>532.77</u>

	<b>FY 2014 Actual</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Proposed</b>
<b><u>General Fund</u></b>			
Mayor/City Commission	1.25	1.25	1.25
City Court	7.60	7.50	7.50
City Manager	3.17	3.17	3.16
City Clerk	1.51	1.51	1.84
Neighborhood Council	1.00	1.00	1.00
Animal Shelter Operations	5.00	9.00	9.00
Legal	7.25	7.25	7.25
Police	104.70	104.75	104.75
Fire	68.00	69.00	71.00
Park & Recreation	15.08	15.70	16.09
Visitor's Center	0.50	-	-
<b>Total General Fund</b>	<b>215.06</b>	<b>220.13</b>	<b>222.84</b>
<b><u>Other Funds</u></b>			
Administration			
Human Resources	3.55	3.60	4.60
Insurance & Safety	1.05	1.00	1.00
Civic Center Events	-	4.54	4.54
Fiscal Services Funds			
Fiscal Services	16.91	17.01	17.01
Information Technology	9.05	8.80	8.80
City Telephone	-	0.25	0.25
Housing Authority	18.50	18.50	18.50
Library	21.54	17.47	17.47
Park & Recreation Funds			
Golf	5.42	5.20	5.20
Natural Resources	5.40	5.00	5.00
Recreation	3.59	4.72	4.78
Swimming Pool	7.09	5.42	5.40
Civic Center Events	4.94	-	-
Planning and Community Development Funds			
Permits	9.05	8.65	8.75
Licenses	1.15	1.20	1.15
Federal Block Grant	2.73	2.77	3.05
Federal Home Grant	0.17	0.27	0.27
Parking	1.10	1.15	1.05
Civic Center Facility Services	4.35	4.35	4.25
Planning & Community Development	6.15	6.73	6.40

	<b>FY 2014 Actual</b>	<b>FY 2015 Amended</b>	<b>FY 2016 Proposed</b>
<b>Police Department Funds</b>			
HIDTA Special Revenue	1.00	1.00	1.00
City Telephone	1.30	-	-
911 Dispatch	21.00	21.25	23.25
<b>Public Works Funds</b>			
Street	26.06	26.06	26.06
Public Works Admin	2.50	3.13	3.50
Engineering	14.05	14.00	14.00
Water	31.95	31.95	32.40
Sewer	11.85	13.35	12.90
Storm Drain	1.70	0.20	0.20
Sanitation	15.01	15.01	16.01
Central Garage	10.93	10.93	11.93
<b>Total Other Funds</b>	<b>259.09</b>	<b>253.51</b>	<b>258.72</b>
<b>Total All Funds</b>	<b>474.15</b>	<b>473.64</b>	<b>481.56</b>
<b>Total Temporary/Seasonal - All Funds</b>	<b>62.19</b>	<b>58.39</b>	<b>51.21</b>
<b>Total All Funds with Temporary/Seasonal</b>	<b>536.34</b>	<b>532.03</b>	<b>532.77</b>

