

Workforce Comparison FY2020 to the projected FY2021 Budget

	21 FT	21 PT	20 FT	20 PT	FY21 Budget	FY20 Budget
General Administration	4	2	5	1	359,000	460,017
Clerk	3		3		202,040	194,165
Animal Control					1,000	1,000
Finance	4		4		237,956	245,277
IT	3		3		241,616	221,875
Tax Collector	2		2		104,635	75,103
Tax Assessor	1		2		62,499	169,668
Salary Adjustments					100,000	110,000
General Government	17	2	19	1	1,308,746	1,477,105
Engineering	1		1		111,599	104,979
Planning	3	1	3	1	311,550	291,138
Zoning	1	1	1	1	69,667	119,287
Affordable Housing					-	1,800
Code Enforcement	3	1	3	1	158,570	133,207
Construction	5	2	6	2	422,321	469,229
Fire Prevention	3	1	3	1	240,010	228,545
Community Development	16	6	17	6	1,313,717	1,348,185
Police Admin	8	3	8	3	901,847	907,440
SOA	23		23		4,184,100	4,126,037
PBA	60		60		8,134,982	8,305,417
Dispatch	10	1	10	1	732,402	616,555
Crossing Guards		32		34	327,585	367,152
OEM	1		1		83,285	75,939
Public Safety	102	36	102	38	14,364,201	14,398,540
Streets and Roads	10		11	1	580,823	635,613
Stormwater	5		5		328,088	312,548
Sanitation	12		10		555,538	533,300
Buildings and Grounds	4	1	4	2	305,996	287,941
Vehicle Maintenance	4		5		252,219	325,504
Parks	7		8		484,089	484,642
Public Works	42	1	43	3	2,506,753	2,579,548
DPRCS	8	1	8	2	316,173	307,842
Senior Center	2	3	2	4	133,333	142,900
DPRCS	10	4	10	6	449,506	450,742
Court	7	1	7	1	518,375	502,455
Total	194	50	198	55	20,461,298	20,756,575
Water	2 FT		2 FT		200,000	220,000
Sewer	7 FT		7 FT		700,000	700,000
	203		207			

Salary History - Funded Positions By Department

	2021	2008	2004	2003	2002
General Government	17	24	25	25	28
Community Development	16	18	17	15	16
Public Safety	102	106	105	105	101
Public Works	42	52	57	55	52
DPRCS	10	21	20	18	15
Court	7	8	9	9	6
	194	229	233	227	218
Estimated Residents Serving	45,000	40,000	39,000	37,000	36,000

Changes by Department

Tax / Assessor	Went from 6FT to 3FT
Municipal Clerk	Went from 4FT to 3FT
Administration	Went from 6FT to 4FT
Purchasing	Had two Full Time Positions (jobs were merged into Admin)
Public Safety	84 Sworn in FY2002 - 83 Sworn in FY2021
Public Works	Streets & Roads and Stormwater went from 23FT to 15FT
Public Works	Vehicle Maintenance went from 5FT to 4FT
Public Works	Sanitation went from 13FT to 12FT
Senior Center	6FT to 2FT - Senior Transportation went from in-house to third-party
DPRCS	Was two Divisions: HR had 5FT and Recreation had 4FT

To reflect history - Fire (once under Police) and Parks (once under DPRCS) have been moved to current Dept.

Salary History

	Fiscal	FT	S/W Budget	Change
	FY2003	227	14,475,000	
	FY2004	233	15,025,000	3.75%
	FY2005	223	15,655,000	4.19%
	FY2006	225	16,578,100	5.90%
	FY2007	228	17,344,483	4.62%
	FY2008	229	17,848,631	2.91%
<i>Workforce Attrition</i>	FY2009	221	18,197,139	1.95%
<i>Workforce Layoffs</i>	FY2010	219	17,489,349	-3.89%
<i>Workforce Attrition</i>	FY2011	206	17,282,271	-1.18%
<i>Workforce Attrition</i>	FY2012	189	17,416,100	0.77%
	FY2013	187	17,455,073	0.22%
	FY2014	189	17,694,282	1.37%
	FY2015	193	18,378,986	3.87%
	FY2016	199	18,873,006	2.69%
	FY2017	204	19,691,326	4.34%
	FY2018	202	20,362,983	3.41%
<i>Workforce Attrition</i>	FY2019	200	20,885,582	2.57%
<i>Workforce Attrition</i>	FY2020	198	20,756,575	-0.62%
<i>Workforce Attrition</i>	FY2021	194	20,461,296	-1.42%