

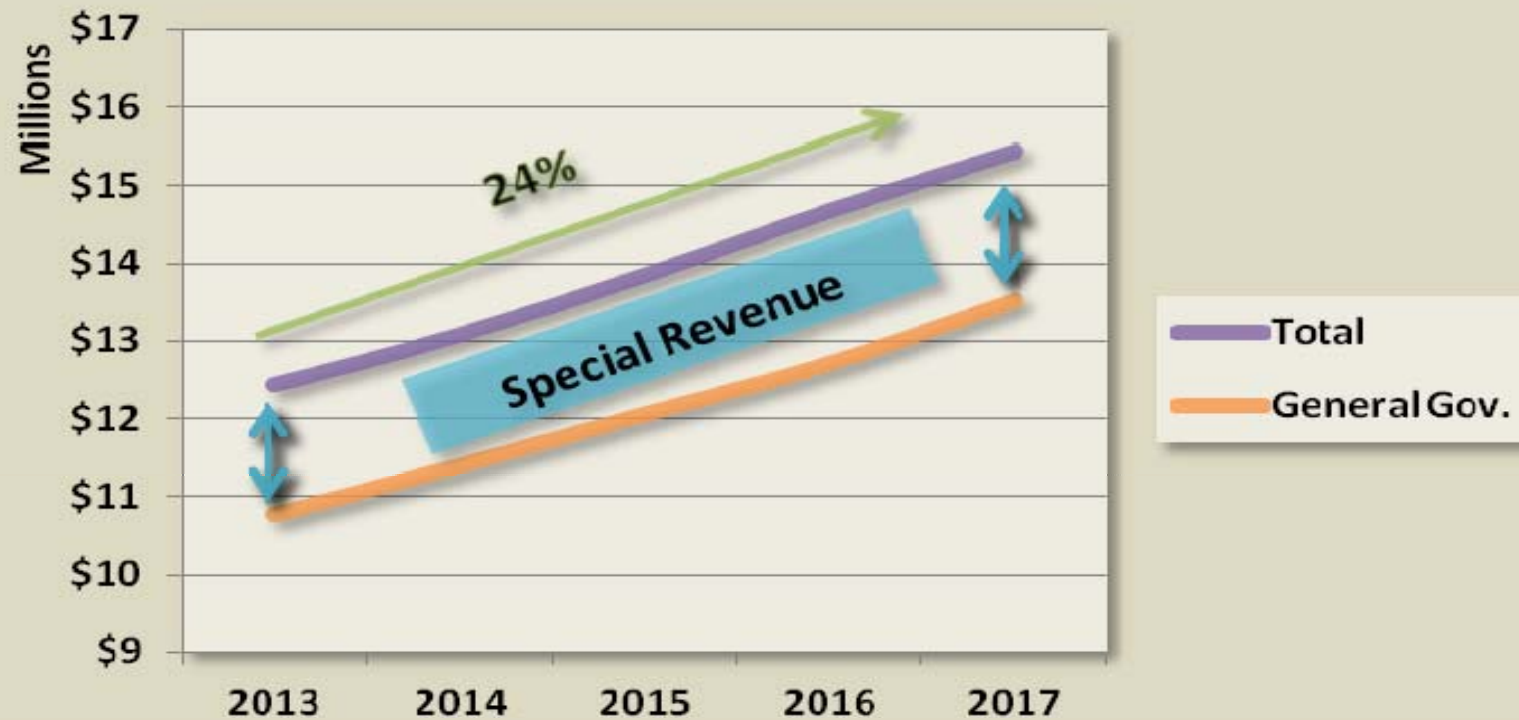
FTE Payroll Costs - Five-Year History

FTE Payroll	2013	2014	2015	2016	2017
City Wide					
FTE Payroll	12,429,987	13,091,257	13,857,985	14,695,592	15,453,098
Salaries and Wages	7,462,507	7,727,044	7,857,040	8,496,225	9,012,683
Benefits	4,967,480	5,364,213	6,000,945	6,199,367	6,440,415
Benefits as % of Salaries	67%	69%	76%	73%	71%
Benefits as % of Total	40%	41%	43%	42%	42%
General Gov't.					
FTE Payroll	10,761,099	11,389,841	12,054,065	12,715,063	13,539,327
Salaries and Wages	6,478,322	6,737,682	6,842,403	7,350,766	7,905,132
Benefits	4,282,777	4,652,159	5,211,662	5,364,297	5,634,195
Benefits as % of Salaries	66%	69%	76%	73%	71%
Benefits as % of Total	40%	41%	43%	42%	42%
Special Revenue					
FTE Payroll	1,668,888	1,701,416	1,803,920	1,980,529	1,913,771
Salaries and Wages	984,185	989,362	1,014,637	1,145,459	1,107,551
Benefits	684,703	712,054	789,283	835,070	806,220
Benefits as % of Salaries	70%	72%	78%	73%	73%
Benefits as % of Total	41%	42%	44%	42%	42%

FTE Payroll by Department

General Gov't. FTE Payroll	2013	2014	2015	2016	2017
Administration	467,285	471,973	513,006	651,004	489,708
Animal Control	170,572	178,852	187,712	213,923	293,958
Building Maintenance	701,905	710,433	785,186	774,063	919,869
City Clerk	253,029	345,646	369,451	378,482	554,820
Civic Center	444,172	463,222	474,267	454,458	446,577
Community Development	571,999	592,551	642,018	742,237	727,497
Economic Development	-	-	-	28,336	141,641
Engineering	371,404	441,076	515,586	624,470	628,767
Finance	760,491	748,729	718,500	728,658	734,496
Fire/EMS	1,349,441	1,422,192	1,476,842	1,415,106	1,448,747
Hospital	286,030	249,685	254,146	272,508	-
Human Resources	-	-	-	-	292,624
Information Services	510,821	514,111	555,163	605,691	808,447
Law Enforcement	1,412,087	1,473,183	1,568,526	1,696,063	1,741,640
Library	325,456	336,314	364,911	368,520	363,538
Park Maintenance	116,690	124,874	219,272	227,031	235,113
Parks & Recreation	418,249	495,349	544,809	557,305	673,817
Public Safety	918,787	1,005,724	1,059,515	1,066,214	1,093,432
Solid Waste	699,264	777,495	826,239	833,213	832,937
Streets/Shop	983,417	1,038,432	978,916	1,077,781	1,111,699
Total	10,761,099	11,389,841	12,054,065	12,715,063	13,539,327
Year Over Year Change		628,742	664,224	660,998	824,264
Special Rev. FTE Payroll	2013	2014	2015	2016	2017
Airport	72,085	73,597	78,658	79,110	80,864
Harbor	612,024	622,114	685,992	664,056	663,862
Port	320,756	324,693	350,305	352,263	315,817
Sewer	324,411	333,560	337,351	363,941	357,175
Water	324,411	333,560	337,351	363,955	357,190
Gilson Medical Clinic	15,201	13,892	14,263	18,341	-
VHIA	-	-	-	138,863	138,863
Total	1,668,888	1,701,416	1,803,920	1,980,529	1,913,771
Year Over Year Change		32,528	102,504	176,609	(66,758)

FTE Payroll: \$3.0MM Increase Since 2013



FTE Count by Department

DEPARTMENT	2013	2014	2015	2016	2017
ADMINISTRATION	3	3	4	3	3
ANIMAL CONTROL	2	2	2	2	3.2
BUILDING MAINT. / HOSP/CLI	8.7	9.7	9.7	10	7
CITY CLERK	2	3	3	3	5
CIVIC CENTER	4.55	4.55	4.55	4.55	4.55
COMMUNITY DEVELOPMENT	5	5	5	6.3	6
ECONOMIC DEVELOPMENT	0	0	0	0	1
ENGINEERING	4	4	4	5	6
FINANCE	7	7	7	7	6
FIRE/EMS	10.53	10.8	10.8	10.8	10.8
HUMAN RESOURCES	0	0	0	2	2
INFORMATION TECHNOLOGY	4	4	4	5	6
JAIL/PSAS	9.68	10.15	10.15	10.15	9.7
LAW ENFORCEMENT	10.85	10.85	10.85	11.85	12.1
LIBRARY	3.93	3.93	3.93	3.93	3.93
PARKS AND RECREATION	3.83	4.7	4.7	4.7	5.7
PARKS MAINTENANCE	1	1	2	2	2
SOLID WASTE	6.25	6.75	6.75	6.75	6.75
STREETS/SHOP	9.25	9.25	9.25	9.25	9.25
VHIA	0	0	0	1	0
GENERAL GOVERNMENT	95.57	99.68	101.68	108.28	109.98
CHANGE		4.11	2	6.6	1.7
DEPARTMENT	2013	2014	2015	2016	2017
SMALL BOAT HARBOR	5.45	5.45	5.45	5.45	5.45
PORT	2.9	2.9	2.9	2.9	2.9
AIRPORT TERMINAL	0.65	0.65	0.65	0.65	0.65
WATER	2.75	2.75	2.75	2.75	2.75
SEWER	2.75	2.75	2.75	2.75	2.75
SPECIAL REVENUE	14.5	14.5	14.5	14.5	14.5
CHANGE		0	0	0	0
	2013	2014	2015	2016	2017
CITY WIDE	110.07	114.18	116.18	122.78	124.48
CHANGE		4.11	2	6.6	1.7

FTE Change by Department

Department	2014	2015	2016	2017	Total
ADMINISTRATION	-	1.00	(1.00)	-	-
ANIMAL CONTROL	-	-	-	1.20	1.20
BUILDING MAINT. / HOSP/CLINIC	1.00	-	0.30	(3.00)	(1.70)
CITY CLERK	1.00	-	-	2.00	3.00
COMMUNITY DEVELOPMENT	-	-	1.30	(0.30)	1.00
ECONOMIC DEVELOPMENT	-	-	-	1.00	1.00
ENGINEERING	-	-	1.00	1.00	2.00
FINANCE	-	-	-	(1.00)	(1.00)
FIRE/EMS	0.27	-	-	-	0.27
HUMAN RESOURCES	-	-	2.00	-	2.00
INFORMATION TECHNOLOGY	-	-	1.00	1.00	2.00
JAIL/PSAS	0.47	-	-	(0.45)	0.02
LAW ENFORCEMENT	-	-	1.00	0.25	1.25
PARKS AND RECREATION	0.87	-	-	1.00	1.87
PARKS MAINTENANCE	-	1.00	-	-	1.00
SOLID WASTE	0.50	-	-	-	0.50
VHIA	-	-	1.00	-	1.00
CITY WIDE MARGINAL CHANGE	+4.11	+2.00	+6.60	+1.70	+14.41

FTE Count: 14.4 Increase Since 2013

