

# 2015 Fiscal Year Citizen's Report

Neighbor to Neighbor – a community coming together



Mayor Diane Veltri Bendekovic

City Council

Lynn Stoner, President

Ron Jacobs, President Pro Tem

Jerry Fadgen

Dr. Robert A. Levy

Chris Zimmerman

**CITY OF PLANTATION  
FLORIDA**



**Mayor**

Diane Veltri Bendekovic

**City Council**

Lynn Stoner, President

Ron Jacobs, President Pro Tem

Jerry Fadgen

Dr. Robert A. Levy

Chris P. Zimmerman, AIA

**City Administration**

Daniel Keefe

Chief Administrative Officer

Susan Slattery

City Clerk

Robert Castro

Information Technology, Director

Margie Moale

Human Resources, Director

Laurence Leeds

Planning, Zoning & Economic Dev., Director

Danny Ezzeddine

Design, Landscape & Construction Mgmt, Director

Howard Harrison

Police Chief

Laney Stearns

Fire Chief

Jeff Sabouri

Building, Director

Brett Butler

City Engineer

Edward Consaul

Public Works, Director

James Romano

Parks and Recreation, Director

Charles Flynn Jr.

Utilities, Director

Monika Knapp

Library, Director





# The City of Plantation

## the city at a glance

### General Statistics

Population	.86,782
Size	.22.8 square miles
Government	.Strong Mayor 5 Council Members

### Property Tax Millage Rate

Operating Millage Rate	.5.7500
Plantation Midtown District	.1.0000
Plantation Gateway District	.2.0000

### Bond Ratings

Moody's Investors Services	.Aa3
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### City Staff

Full time	.747
Part time	.226
Total budgeted positions	.973



### Public Works

Roadways maintained in miles	.222.5
Paved recreation trails in miles	.6.75
Structures maintained	.78
Total square footage	.487,100
Drainage structures maintained	.2,619
Street lamps	.4,618
Irrigation systems	.183



### Public Safety

Sworn Police Officers	.169
Firefighters	.190
EMS personnel	.57

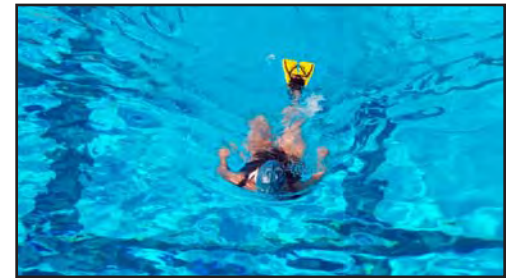
### Utilities

Miles of water lines	.327
Fire hydrants	.3,645
Miles gravity sewer mains	.173
Miles force main piping	.57.67
Manholes	.3,453
Lift stations	.122
Water treatment capacity	.24 MGD
Wastewater treatment capacity	.18.9 MGD
Average water flow	.12.43 MGD
Average wastewater flow	.11.59 MGD
Number of accounts	.25,110



### Parks & Recreational Facilities

Community Centers	.4
City owned parks	.42
Total acreage	
(City owned parks)	.645.5
County owned parks	.1
Total acreage	
(County owned parks)	.88.5
Park attendance	
Aquatics	.482,000/year
Tennis Center	.140,000/year
Equestrian Center	.4,000/year



Youth athletics program (PAL)	.4,100
Adult athletics program	.2,100
Summer camp attendance	.712
Winter break attendance	.57
Spring break attendance	.78
# Program participants	.175,500
Multipurpose gym usage	.980/month
Weight room usage	.5,100
# Athletic fields	.38
# Meeting rooms	.17
# Pavilions	.14 regular, 2 corporate
City wide walking trail users	.2 million



September 8, 2014

Dear Council Members:

The Proposed Fiscal Year 2015 Operating and Capital Budget for the City of Plantation is hereby submitted for your consideration. The Fiscal Year 2015 proposed budget is \$173,142,482 for all funds; an increase of 6.4% compared to the Adopted Fiscal Year 2014 Budget of \$162,839,344.

As you know, the City has faced deficits over the past several years reaching as high as \$12 million at its worst. While the City's unassigned reserves still remain low, at approximately \$2.95 million, we are making substantial progress, and I am able to present to you a balanced budget for Fiscal Year 2015. It is important to note that this Administration no longer balances the budget using reserves, one-time revenues, or on speculation.

I am pleased to report that, while we are still not at our 2008 peak taxable value, according to the Broward County Property Appraiser's Office, the City of Plantation has experienced a 7.42% increase in gross taxable value: \$7,461,800,463 as of July 1, 2014, compared to \$6,946,639,826 for the prior year. Of note, from Fiscal Year 2009-2011, the City's gross taxable value fell by more than 25%. In the past 4 years the taxable value has been on a gradual incline, increasing cumulatively by 14.18%. The Fiscal Year 2015 is based on a 0.1358 millage increase, which still leaves the City in the lowest third percentile for millage rates in the County. Based on the proposed millage rate of 5.7500 for Fiscal Year 2015, approximately \$41,189,139 would be collected in property tax revenue. Currently, the City has no debt service millage nor fire fee in place.

The City's tax roll increase in value of \$515,160,637, as certified by the Broward County Property Appraiser, is evidence that the overall economy, including the construction industry, appears to be slowly rebounding. To date, in Fiscal Year 2014, 117 certificates of occupancy have been issued; we can expect the effect of these issuances on the taxable value to be realized in the Fiscal Year 2015 taxable value.

While we are seeing a strong turn-around in the economy at large, consumer spending and the housing market have not fully recovered. This has a negative effect on all state and county shared revenues streams such as sales and fuel taxes as well as property tax values.



Despite the continued economic situation, the City continues to provide the level of service to which our citizens are accustomed. The City's mission of maintaining "our citizens' quality of life through the provision of value-driven, quality public services and facilities that reflect the expectations of Plantation residents and the business community" remains intact.

While we were able to achieve a balanced budget, there are a number of challenges expected in coming years, hence, the proposed millage increase. Overall the cost of doing business continues to increase, healthcare and pension costs continue to rise, and the City's capital assets must be maintained and improved. The Fiscal Year 2015 proposed budget contains no major capital improvements or projects, but approximately \$2.1 million in operating capital expenditures. Total capital needs are approximately \$21 million, the majority of which were deferred to future fiscal years or until the City can secure bond proceeds. In addition, during Fiscal Year 2015 the City will return to the negotiation table with our FOP union members, which will also have a cost associated with it.

#### *Consolidation/Reorganization/Restructuring*

Directors continue to look for opportunities to streamline the provision of services through consolidation, reorganization and restructuring. If a position becomes vacant, directors analyze whether duties can be redistributed to realize enhanced productivity. For example, reorganizations have taken place over the last several years in Administration, Finance, Utilities, Planning & Zoning, City Clerk and Design & Construction departments. In addition, the City continues to explore new avenues such as partnerships with the private and non-profit sectors to achieve greater efficiencies in internal operations.

#### *Revenue Initiatives*

Over the past several years the City has explored various initiatives that could increase revenues. Several initiatives including increased charges for services performed by the City, a stormwater assessment, public safety impact fees, and employee contributions for healthcare benefits. Other initiatives including a utility service tax, a fire assessment to offset costs associated with the operation of the Fire Department, and the sale of surplus land were not incorporated. During Fiscal Year 2014, the City realized several one-time revenues from various sources including grants, litigation settlements and inter-governmental fund reimbursement from Hurricane Wilma. Without these one-time revenues the City would not have been able to fund any capital last year. It is



imperative that the City seeks to offset one-time revenues by exploring new initiatives beyond ad valorem.

### *Expenditure Initiatives*

Over the past several years, Administration has explored and implemented many expenditure reductions to balance the City's budget. Some of these reductions include wage freezes (4 years), privatization, furloughs, debt refinancing, pension and health benefits reform and, for Fiscal Year 2015, the cancellation of the TRAM service. On a daily basis, Directors scrutinize their budgets for additional expenditure cuts and savings where possible.

### *General Fund*

The General Fund is the largest fund in the City. By definition, all services not specifically funded by other sources, such as the Water and Wastewater Fund and the Golf Fund, are funded by the General Fund. The General Fund is the City's primary operating fund, and, as such, it supports services such as City Council, Administration, Human Resources, Financial Services, Parks and Recreation, Public Works, Police, Fire and EMS.

The Fiscal Year 2015 General Fund Budget totals \$90,286,037, an increase of \$3,875,674 or 4.5% compared to the Fiscal Year 2014 Adopted Budget. This increase is due largely to increased pension costs, stop loss insurance, cost of doing business, merit increases ranging between 3-5% for employees and much needed daily operational capital of \$2.1 million.

### *Stormwater*

The purpose of the Stormwater Fund is to facilitate improvements to the stormwater utility in the City. This assessment will provide the funds for capital projects to enhance stormwater infrastructure that promotes the City's mission to ensure "responsible environmental stewardship."

### *Water/Wastewater*

The purpose of the Water and Wastewater Service Funds are to provide water and wastewater management services to the citizens of the City's water district. For Fiscal Year 2015, these funds total \$54,203,375, an increase of approximately 42% compared to the Fiscal Year 2014 adopted budget. This increase is due to the \$30 million loan





secured during Fiscal Year 2014 for the improvement and repair of water and wastewater infrastructure throughout the City. The rate adjustments approved by the City Council in June of 2013 will be incrementally incorporated over the next several years to ensure the Water and Wastewater Service Funds meet debt service requirements.

### *Golf*

The Golf Fund provides for the financial activity associated with the Plantation Preserve Golf Facility. The City contracts with Guidant Management, Inc. for the everyday operations of the golf course, and is responsible for paying all of the expenses related to running the golf course and for collecting the associated revenues. Although there has been increased competition in the municipal golf course environment, the Plantation Preserve continues to thrive by keeping costs down and offering competitive rates and services.

### *Summary*

The objectives of this Administration for Fiscal Year 2015 are to restore merit increases for our employees, to replenish unassigned reserves and to fund the capital necessary to sustain and maintain our City – the Fiscal Year 2015 Proposed Budget achieves these goals.

The Proposed Budget is a result of the hard work of the City Council, Administration, employees, businesses and residents of Plantation – neighbors working together. I would like to thank all of our stakeholders for their collaboration on this budget. It is this continued collaboration that has put the City of Plantation on the road to recovery and will ensure that we continue to implement solutions for long-term sustainability.

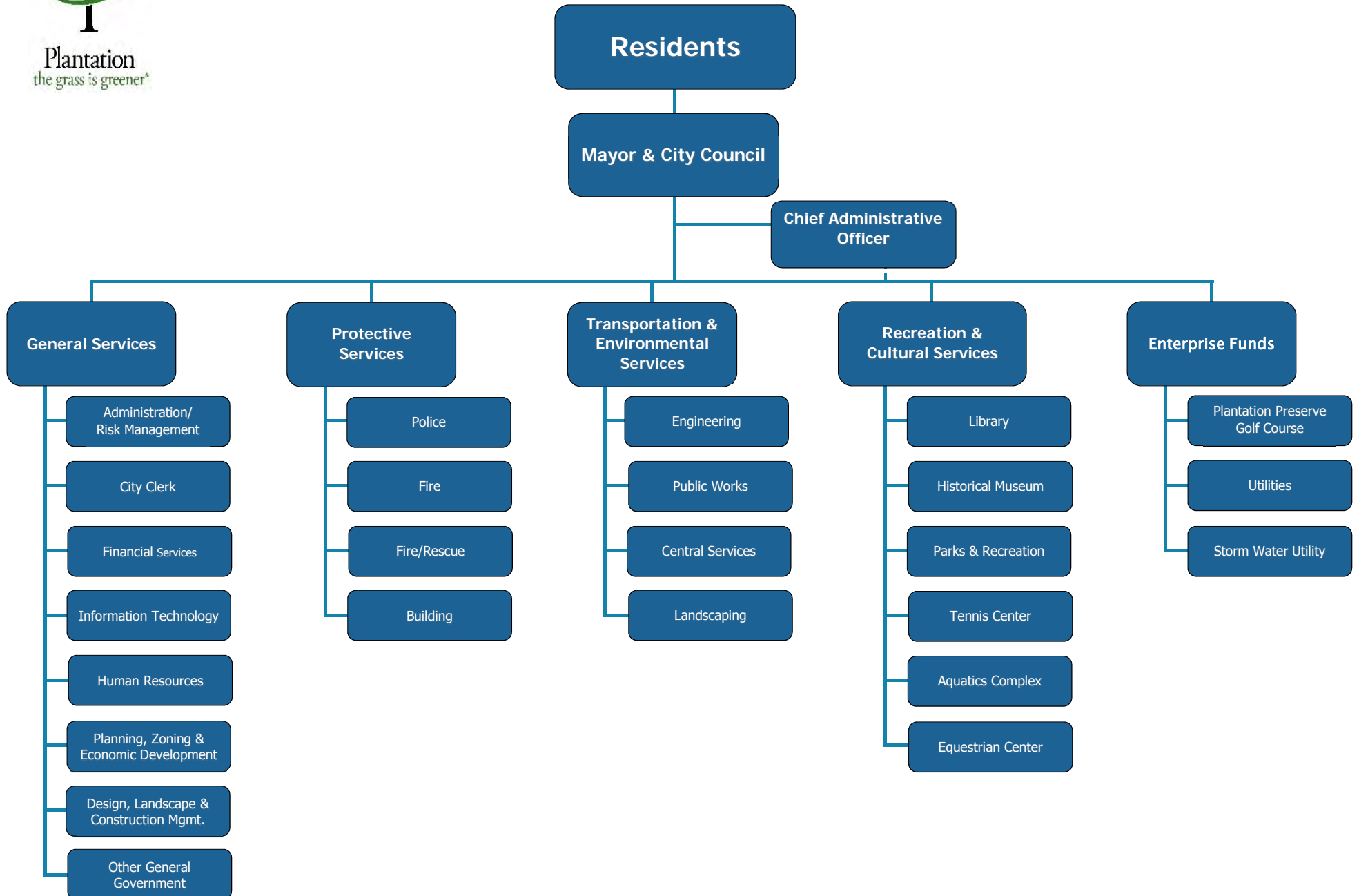
The second public budget hearing is scheduled for 7:30 PM on September 15, 2014. The public is encouraged to attend.

Sincerely,

Mayor Diane Veltri Bendekovic



# CITY OF PLANTATION Organizational Chart







**CITY OF PLANTATION  
BUDGET SUMMARY  
FY 2014 - 2015**

ESTIMATED REVENUES		GENERAL FUND	SPECIAL DISTRICTS	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUNDS	PENSION TRUST	TOTAL ALL FUNDS
Taxes: Millage per \$1,000									
Ad Valorem Taxes-City:	5.7500 Mills	41,489,139	-	-	-	-	-	-	41,489,139
Ad Valorem Taxes-Plantation Midtown:	1.0000 Mills	-	1,190,839	-	-	-	-	-	1,190,839
Ad Valorem Taxes-Plantation Gateway:	2.0000 Mills	-	418,920	-	-	-	-	-	418,920
Utility Service Taxes		6,431,000	-	-	-	-	-	-	6,431,000
Other General Taxes		5,727,050	-	2,271,195	-	-	-	-	7,998,245
Permits, Fees & Special Assessments		9,636,051	-	-	27,417	-	1,274,095	-	10,937,563
Intergovernmental		8,396,650	-	1,844,692	-	50,000	-	842,565	11,133,907
Charges for Services		13,153,617	-	6,472	-	-	32,879,993	-	46,040,082
Fines & Forfeitures		771,553	-	-	-	-	-	-	771,553
Impact Fees		-	-	700,000	-	-	1,177,000	-	1,877,000
Miscellaneous Revenue		1,919,068	9,400	191,041	4,335	8,200	106,930	12,229,143	14,468,117
Other Sources		-	-	-	-	-	250,000	-	250,000
<b>TOTAL SOURCES</b>		<b>87,524,128</b>	<b>1,619,159</b>	<b>5,013,400</b>	<b>31,752</b>	<b>58,200</b>	<b>35,688,018</b>	<b>13,071,708</b>	<b>143,006,365</b>
Transfers In		2,761,909	-	484,894	2,239,164	275,447	2,558,608	-	8,320,022
Fund Balances/Reserves/Net Assets		-	(730,259)	(519,844)	7,067	2,314,298	22,139,506	(1,394,673)	21,816,095
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>		<b>90,286,037</b>	<b>888,900</b>	<b>4,978,450</b>	<b>2,277,983</b>	<b>2,647,945</b>	<b>60,386,132</b>	<b>11,677,035</b>	<b>173,142,482</b>
<b>EXPENDITURES</b>									
Personnel Services		70,426,631	-	1,016,104	-	-	10,245,350	-	81,688,085
Operating Expenditures		15,345,703	586,919	2,472,631	915	2,945	22,406,275	11,197,035	52,012,423
Grants and Aids		46,300	1,500	373,142	-	-	-	-	420,942
Capital		2,142,300	10,000	318,000	-	2,645,000	19,523,900	-	24,639,200
Debt Service		127,560	71,251	-	2,024,892	-	3,314,107	-	5,537,810
Non-Operating		-	-	-	-	-	44,000	480,000	524,000
<b>TOTAL EXPENDITURES</b>		<b>88,088,494</b>	<b>669,670</b>	<b>4,179,877</b>	<b>2,025,807</b>	<b>2,647,945</b>	<b>55,533,632</b>	<b>11,677,035</b>	<b>164,822,460</b>
Transfers Out		2,197,543	219,230	798,573	252,176	-	4,852,500	-	8,320,022
<b>TOTAL APPROPRIATED EXPENDITURES</b>									
<b>TRANSFERS, RESERVES &amp; BALANCES</b>		<b>90,286,037</b>	<b>888,900</b>	<b>4,978,450</b>	<b>2,277,983</b>	<b>2,647,945</b>	<b>60,386,132</b>	<b>11,677,035</b>	<b>173,142,482</b>
Beginning Fund Balance/Net Assets		33,831,461	2,666,639	3,077,767	1,178,917	4,205,841	139,036,322	151,133,570	335,130,517
Net Increase/(Decrease) in Fund Balance/Net Assets		-	730,259	519,844	(7,067)	(2,314,298)	(22,139,506)	1,394,673	(21,816,095)
Ending Fund Balance/Net Assets		33,831,461	3,396,898	3,597,611	1,171,850	1,891,543	116,896,816	152,528,243	313,314,422



## CITY OF PLANTATION Budget Summary - All Funds FY 2014 - 2015

<b>REVENUE/SOURCES</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Adopted Budget 2014</b>	<b>Proposed Budget 2015</b>	<b>% of Total Budget</b>	<b>+/- From Prior Yr</b>
<i>Ad Valorem Taxes</i>	29,766,193	36,902,585	39,581,834	43,098,898	24.9%	8.9%
<i>Utility Service Taxes</i>	6,440,913	6,773,386	6,363,720	6,431,000	3.7%	1.1%
<i>Other General Taxes</i>	8,563,127	8,290,864	8,617,864	7,998,245	4.6%	-7.2%
<i>Permits, Fees &amp; Special Assessm</i>	12,397,987	10,672,596	11,530,772	10,937,563	6.3%	-5.1%
<i>Intergovernmental</i>	12,162,286	13,177,716	10,604,630	11,133,907	6.4%	5.0%
<i>Charges for Services</i>	38,573,252	45,593,301	47,636,676	46,040,082	26.6%	-3.4%
<i>Fines &amp; Forfeitures</i>	1,308,015	845,338	624,000	771,553	0.4%	23.6%
<i>Impact Fees</i>	2,201,465	540,196	2,406,893	1,877,000	1.1%	-22.0%
<i>Misc Revenue</i>	29,260,138	19,908,380	12,969,796	14,468,117	8.4%	11.6%
<i>Other Sources</i>	448,556	1,779,510	370,000	250,000	0.1%	-32.4%
<i>Transfers-In</i>	23,494,707	25,054,915	16,762,766	8,320,022	4.8%	-50.4%
<i>Other Financing Sources</i>	-	17,273,810	-	-	0.0%	0.0%
<i>Appropriated Fund Balance</i>	-	-	5,370,394	21,816,095	12.6%	306.2%
<b>TOTAL REVENUE</b>	<b>164,616,639</b>	<b>186,812,597</b>	<b>162,839,344</b>	<b>173,142,482</b>	<b>100.0%</b>	<b>6.3%</b>

### **EXPENDITURES BY FUND TYPE**

<i>General Fund</i>	81,928,696	82,073,346	86,410,363	90,286,037	52.1%	4.5%
<i>Special District Funds</i>	1,687,739	3,464,255	995,741	888,900	0.5%	-10.7%
<i>Special Revenue Funds</i>	5,106,849	4,492,608	5,160,542	4,978,450	2.9%	-3.5%
<i>Debt Service Funds</i>	3,418,662	26,915,105	2,189,161	2,277,983	1.3%	4.1%
<i>Capital Projects Funds</i>	2,988,699	4,715,649	2,675,975	2,647,945	1.5%	-1.0%
<i>Enterprise Funds</i>	54,432,276	42,548,849	53,154,129	60,386,132	34.9%	13.6%
<i>Pension Funds</i>	9,569,403	9,988,189	12,253,434	11,677,035	6.7%	-4.7%
<b>TOTAL EXPENDITURES</b>	<b>159,132,322</b>	<b>174,198,001</b>	<b>162,839,344</b>	<b>173,142,482</b>	<b>100.0%</b>	<b>6.3%</b>



**CITY OF PLANTATION**  
**Budget Statement**  
**General Fund**  
**FY 2014 - 2015**

	<b>Adopted Budget</b>	<b>Prior Year</b>
<b><u>REVENUE</u></b>		
<i>Ad Valorem Operating: 5.7500 Mills</i>	\$ 41,489,139	\$ 38,088,489
<i>Utility Service Taxes</i>	6,431,000	6,363,720
<i>Other General Taxes</i>	5,727,050	5,985,830
<i>Permits, Fees &amp; Special Assessments</i>	9,636,051	10,239,800
<i>Intergovernmental</i>	8,396,650	8,288,744
<i>Charges for Services</i>	13,153,617	11,377,210
<i>Fines &amp; Forfeitures</i>	771,553	624,000
<i>Impact Fees</i>	-	660,000
<i>Misc Revenue</i>	1,919,068	1,946,649
<i>Non Operating Transfers-In</i>	2,761,909	2,803,889
<i>Appropriated Fund Balance</i>	-	32,032
<b>Total Revenue</b>	<b>\$ 90,286,037</b>	<b>\$ 86,410,363</b>
 <b><u>EXPENDITURES</u></b>		
<i>Personnel Services</i>	\$ 70,426,631	\$ 63,258,599
<i>Operating Expenditures</i>	15,345,703	14,142,229
<i>Grants and Aids</i>	46,300	460,548
<i>Capital</i>	2,142,300	297,513
<i>Debt Service</i>	127,560	-
<i>Non Operating Transfers-Out</i>	2,197,543	8,251,473
<b>Total Expenditures</b>	<b>\$ 90,286,037</b>	<b>\$ 86,410,363</b>
<b>Total Revenue, Expenditures and Other Sources</b>	<b>\$ -</b>	<b>\$ -</b>



# BUDGET OVERVIEW

## Budget in Brief

The Fiscal Year 2015 budget for the City of Plantation has had one workshop (July 9) and two public hearings are scheduled (September 3 and September 15).

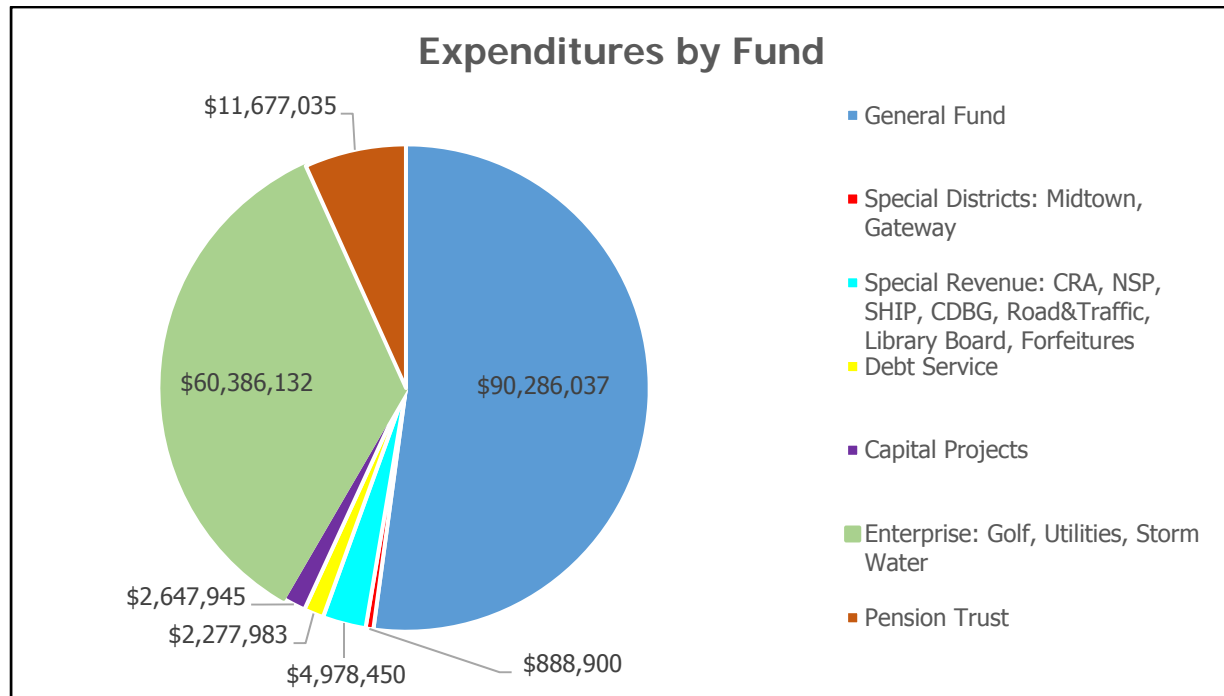
As a municipality, the City's budget is comprised of a collection of smaller, separate entities known as funds. Each fund is a distinct entity with its own revenues and expenditures. Additional information about the City's funds is outlined in the "Fund Structure" section of this budget document. For Fiscal Year 2015, the budgeted funds include:

- General Fund
- CDBG Fund
- SHIP Fund
- Road and Traffic Fund
- NSP 3 Program Fund
- CRA Fund
- Pension Trust Fund (3)
- Water and Wastewater Services Fund
- Repair and Replacement Fund (Utilities)
- Water and Wastewater Capacity Fund (2)
- Revenue Generation Fund (Utilities)
- Plantation Midtown Development District Operating Fund
- Plantation Gateway Development District Operating Fund
- Capital Projects Funds (5)
- Forfeiture Funds (2)
- Library Board Fund
- Golf Course Fund
- NSP 1 Program Fund
- Storm Water Utility
- Debt Service Fund (4)



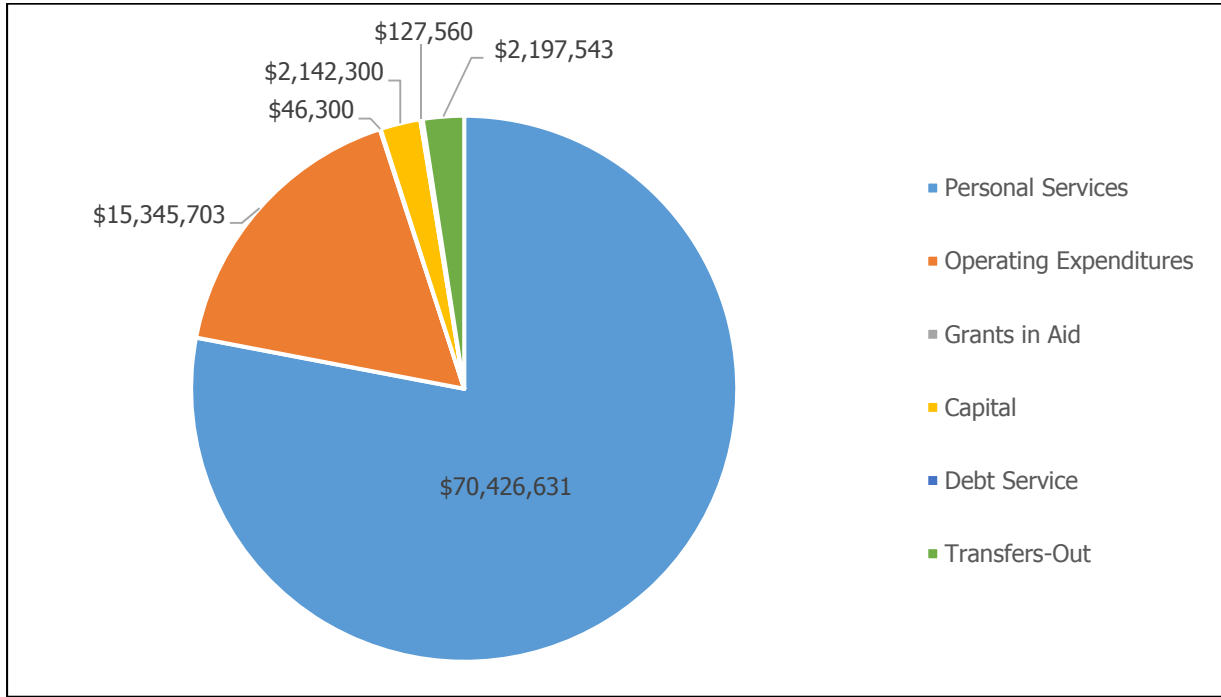


The Fiscal Year 2015 Budget for the above funds totals \$173,142,482. This represents an increase of \$10,303,138, or 6.4%, compared to the Fiscal Year 2014 Adopted Budget. This increase is due primarily to capital spending (approximately \$24.6 million including Utilities).

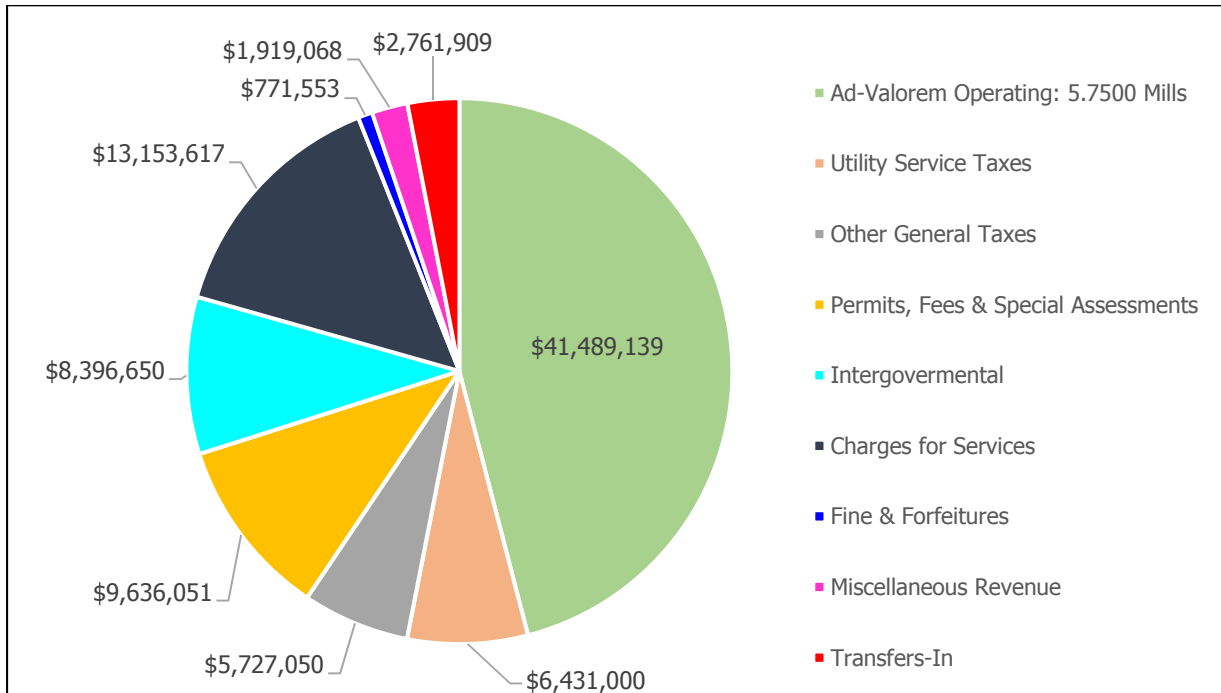


The Fiscal Year 2015 General Fund Budget totals \$90,286,037, an increase of \$3,875,674, or 4.5% compared to the Fiscal Year 2014 Adopted Budget. This increase is due largely to increased pension obligation, stop loss insurance, capital spending (approximately \$2.1 million) and merit adjustments for employees. The Fiscal Year 2015 Budget is balanced.

## General Fund Expenditures by Type



## General Fund Revenue by Type

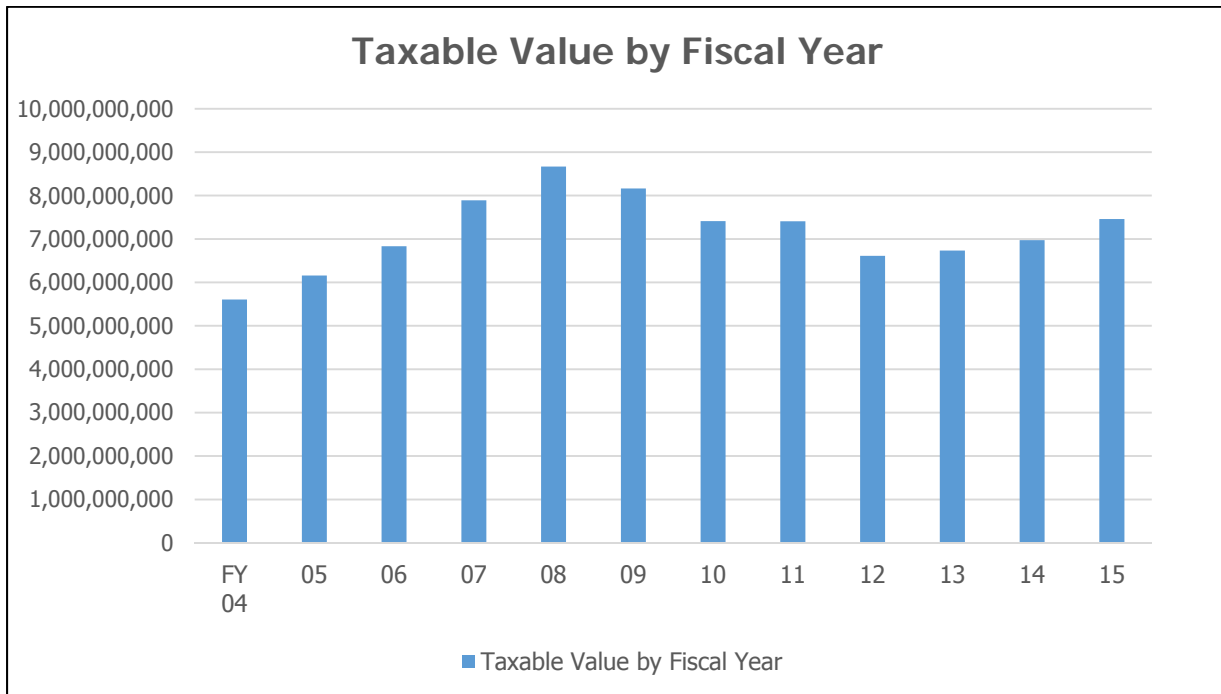




## Significant Budget Items and Trends

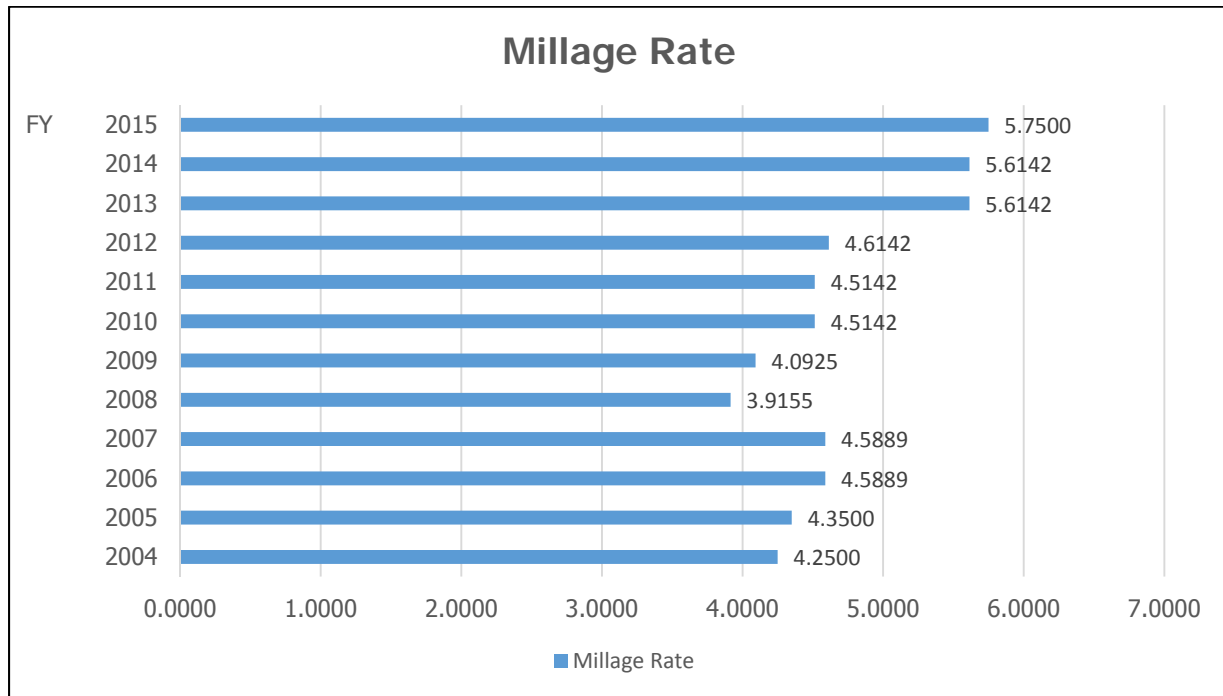
Some notable features of the Fiscal Year 2015 budget include:

The taxable value of the City has increased by \$515,160,637 or 7.42% from last year. From Fiscal Year 2009-2011, the taxable value declined cumulatively by 25%.



### Operating millage

- This year there was an increase in taxable value from last year's value of \$6,946,639,826 to \$7,461,800,463 (7.4%) increase. The Fiscal Year 2015 proposed millage rate is 5.7500, 7.8% greater than the "rolled back" rate of 5.3354 mills, or the millage rate that would allow the City to collect the same amount of revenue in Fiscal Year 2015 as it did in Fiscal Year 2014.
- The millage rates for the City's two special districts, Plantation Gateway District and Plantation Midtown District are 2.0 and 1.0, respectively.



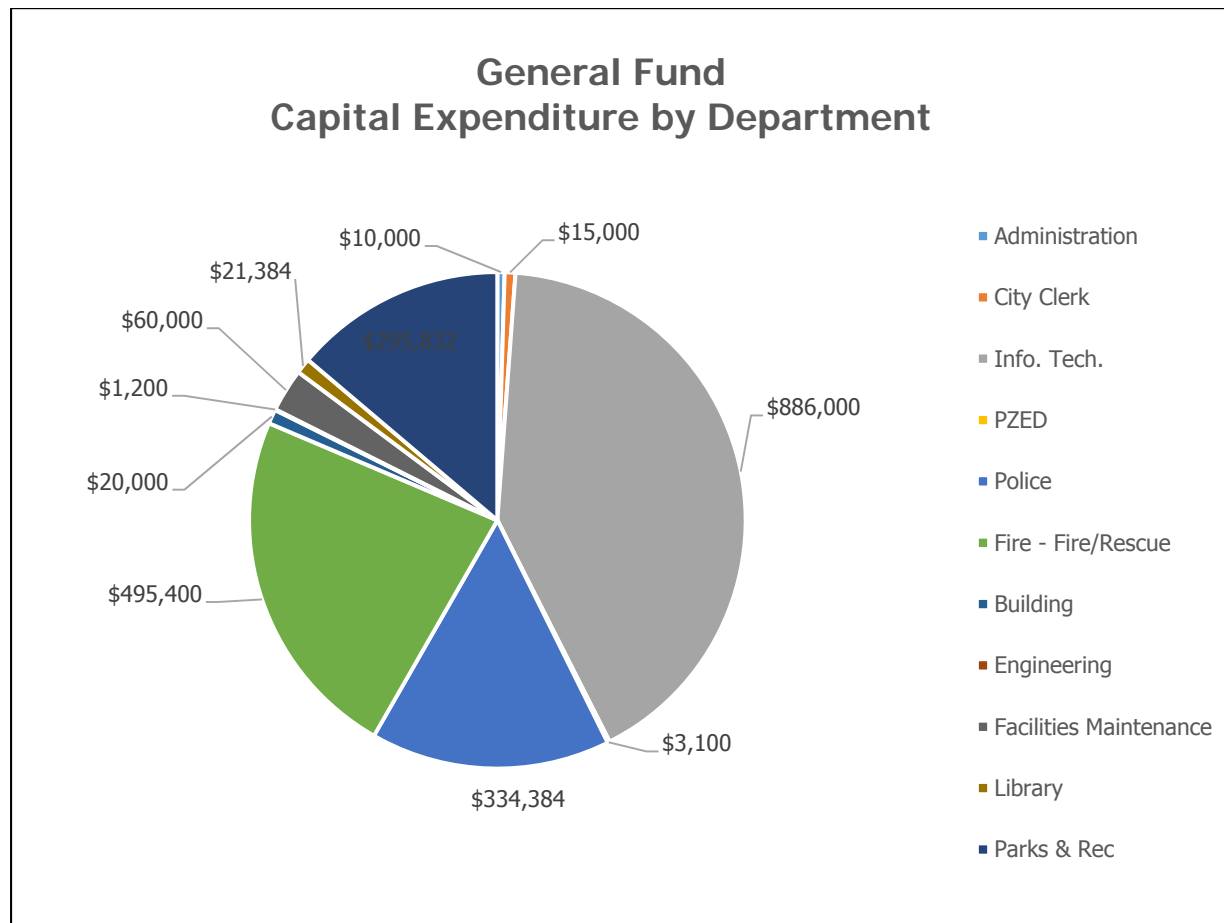
#### Expenditures and Revenues

- There are no major capital improvement projects budgeted in the General Fund.
- The City's Tram service will be discontinued.
- City business tax license fees will be increased by 5 percent.

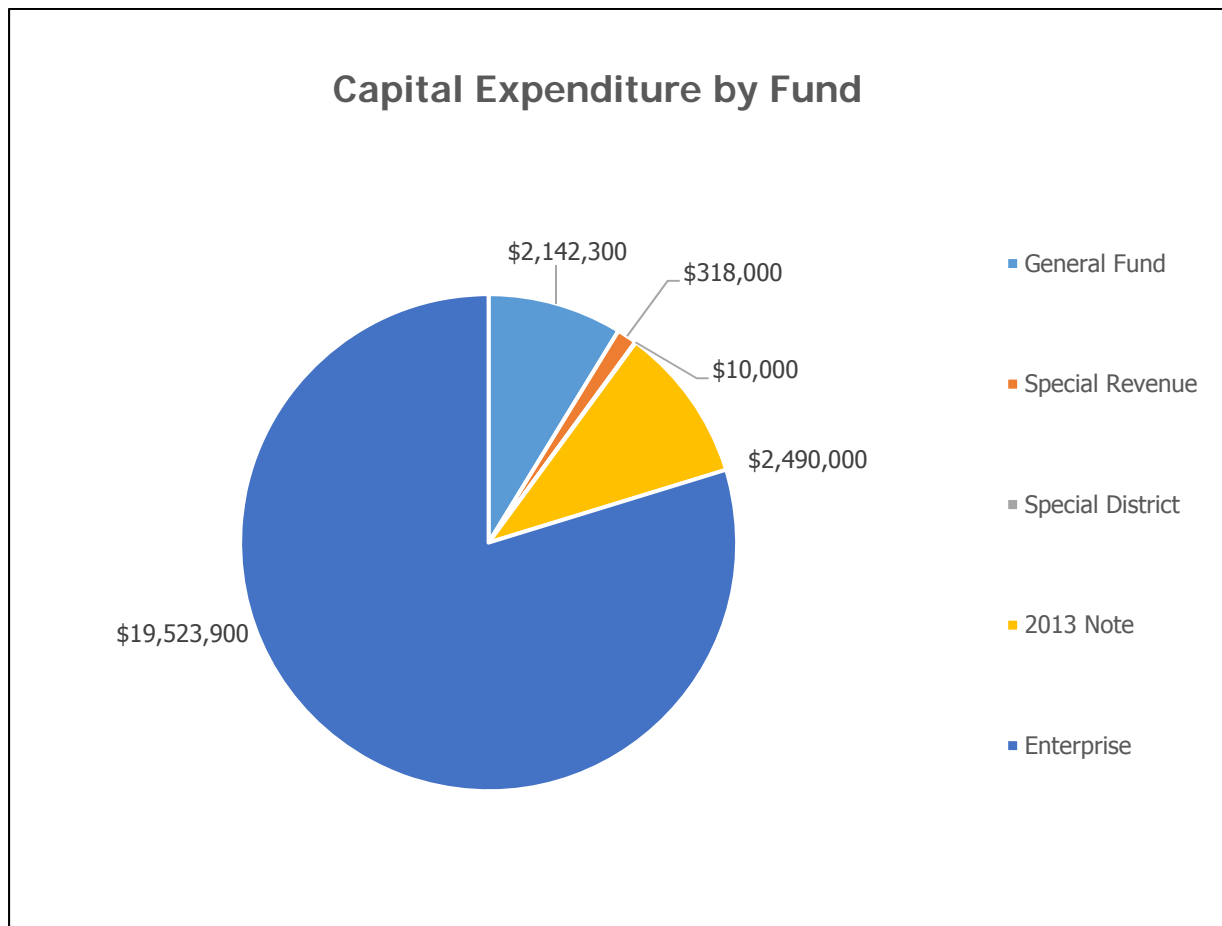


### Capital projects/improvements plan

- The General Fund has a capital budget of \$2,142,300 which predominately includes operating capital needs including maintenance of technology infrastructure, vehicles and equipment. In order to balance the Fiscal Year 2015 budget, several much needed capital improvement projects, totaling more than \$21 million, could not be funded and were put off until Fiscal Year 2016 or until the City can secure bond monies.
- The City's Capital Improvements Plan can be found in the Appendix of this budget document. Appropriations made in the City's Capital Projects Fund also can be found in the "Capital" line items found in each department.

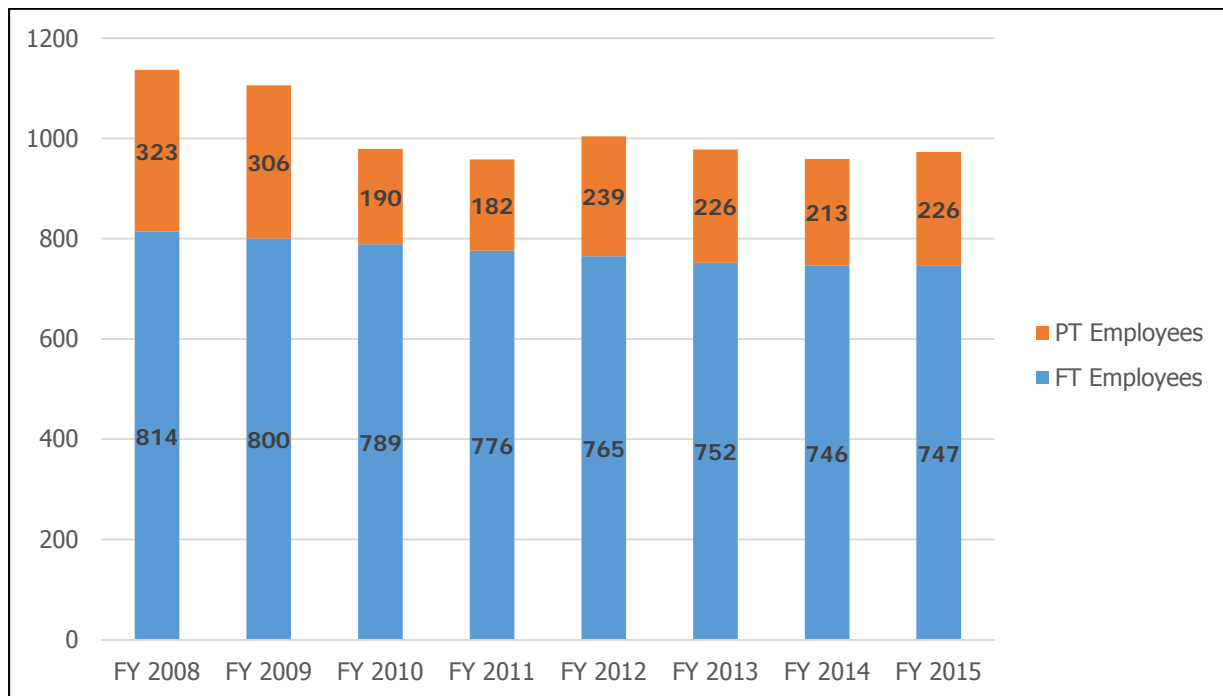


- Capital expenditures in the City-wide proposed budget total \$24,639,200, of which \$19,523,900 or 74% are in the Water and Wastewater Service Funds.
  - Special Revenue other than CRA - \$318,000 (Library Board, CDBG, Road/Traffic)
  - CRA - \$105,000
  - Golf - \$138,050
  - 2013 Note Construction - \$2,490,000 (Community Center)



## Personal Services

- The total number of full time budgeted positions for Fiscal Year 2015 is 747.
- The City has 53 fewer full time and 80 fewer part-time budgeted positions in Fiscal Year 2015 than it did in Fiscal Year 2008, a 12% decrease in the workforce.
- Personnel cost increases in Fiscal Year 2015 are largely driven by pension obligation and merit adjustments.



## Operating Expenditures

- City-wide operating costs remain relatively flat for FY 2015.
- Directors continue to monitor budgets for expenditure savings.



**CITY OF PLANTATION**  
**Multi-Year Comparison of Budgeted Positions**  
**by Department and Fund**  
**FY 2009 - 2015**

F/T = Full-time personnel  
P/T = Part-time personnel

Fund/Department	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	Budget		Budget		Budget		Budget		Budget		Budget		Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>General Fund</b>														
<b>General Services Departments</b>														
<i>Office of the Mayor/Administration</i>	11	0	11	0	10	0	10	0	12	0	9	2	9	1
<i>Risk Management</i>	2	0	2	0	2	0	2	0	2	0	2	0	2	0
<i>City Clerk</i>	8	1	8	1	8	1	8	1	7	1	7	1	7	1
<i>Financial Services</i>	17	4	17	2	17	0	16	0	13	0	16	3	16	3
<i>Financial Services Purchasing</i>	2	3	2	3	2	3	2	3	2	3	0	0	0	0
<i>Information Technology</i>	19	0	19	0	18	0	18	0	16	0	16	0	16	0
<i>Human Resources</i>	9	9	9	9	8	7	8	5	7	9	7	13	7	12
<i>Planning, Zoning and Economic Dev</i>	9	1	9	0	9	0	9	0	9	0	9	0	9	0
<i>Economic Development</i>	2	0	2	0	1	0	1	0	0	0	0	0	0	0
<i>Public Relations</i>	1	0	1	0	1	0	1	0	0	0	0	0	0	0
<i>Design, Landscape and Const Mgmt</i>	3	0	3	0	3	0	6	1	5	2	6	0	6	0
<b>Protective Services Departments</b>														
<i>Police</i>	284	63	279	53	273	57	273	45	261	43	261	13	260	20
<i>Fire</i>	19	9	19	8	17	1	17	1	17	1	17	1	19	1
<i>Fire/Rescue</i>	0	0	0	0	0	0	0	0	0	0	0	0	57	4
<i>Building</i>	26	1	22	0	20	3	22	0	22	1	24	0	24	0
<b>Transportation &amp; Environmental Services Departments</b>														
<i>Engineering</i>	7	0	7	0	7	0	7	0	6	0	6	0	6	0
<i>Public Works</i>	71	6	71	7	71	2	71	6	71	6	69	5	69	6
<i>Resource Recovery</i>	0	1	0	1	0	1	0	1	0	1	0	1	0	0
<i>Central Services-Crafts</i>	12	0	12	0	12	0	12	0	12	0	12	0	12	0
<i>Central Services-Facilities Maintenance</i>	6	4	6	4	6	4	6	4	6	4	6	3	6	3
<i>Landscaping</i>	21	1	21	1	20	2	15	1	15	0	15	0	15	0
<b>Recreation &amp; Cultural Services Departments</b>														
<i>Library</i>	10	5	10	4	9	5	9	5	9	5	9	4	9	4
<i>Historical Museum</i>	0	3	0	3	0	3	0	3	0	3	0	3	0	3
<i>Parks and Recreation</i>	89	139	88	37	86	35	82	105	81	100	81	100	81	106
<i>Parks and Recreation Tennis Center</i>	3	10	3	9	3	8	3	8	3	7	3	7	3	7
<i>Parks and Recreation Aquatics Complex</i>	4	35	4	34	4	35	4	35	4	35	4	35	4	36
<i>Parks and Recreation Equestrian Center</i>	2	0	2	0	2	0	1	0	1	2	1	2	1	2
<b>Subtotal-General Fund</b>	<b>637</b>	<b>295</b>	<b>627</b>	<b>176</b>	<b>609</b>	<b>167</b>	<b>603</b>	<b>224</b>	<b>581</b>	<b>223</b>	<b>580</b>	<b>193</b>	<b>638</b>	<b>209</b>
<b>All Other Funds</b>														
<i>Community Redevelopment Agency</i>	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<i>Road and Traffic Control</i>	7	0	7	0	7	0	7	0	7	0	6	0	6	0
<i>Community Development Block Grant</i>	1	0	1	0	1	0	1	0	1	0	1	0	1	0
<i>Water and Wastewater Services</i>	96	8	95	9	100	10	96	11	96	11	97	15	98	16
<i>Fire/Rescue</i>	58	2	58	4	58	4	58	4	58	4	58	4	0	0
<i>Storm Water Utility</i>	0	0	0	0	0	0	0	0	0	0	3	0	3	0
<b>Subtotal-All Other Funds</b>	<b>163</b>	<b>11</b>	<b>162</b>	<b>14</b>	<b>167</b>	<b>15</b>	<b>163</b>	<b>16</b>	<b>163</b>	<b>16</b>	<b>166</b>	<b>20</b>	<b>109</b>	<b>17</b>
<b>Total-All Personnel</b>	<b>800</b>	<b>306</b>	<b>789</b>	<b>190</b>	<b>776</b>	<b>182</b>	<b>766</b>	<b>240</b>	<b>744</b>	<b>239</b>	<b>746</b>	<b>213</b>	<b>747</b>	<b>226</b>