

DEPARTMENT	FY 06 FTE's	FY 07 FTE's	FY 08 FTE's	FY 09 FTE's	FY 10 FTE's	FY 11 FTE's	FY 12 FTE's	FY 13 FTE's	FY 14 FTE's	FY 15 FTE's
Town Council	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Town Manager	5.00	5.00	5.00	5.00	4.50	4.50	4.50	4.50	4.50	4.50
Administrative Services	65.90	66.00	65.75	63.75	61.40	61.30	61.30	61.30	61.50	60.85
Finance	27.50	27.50	27.50	27.50	27.25	27.25	27.25	27.25	27.25	28.60
Town Collector	7.00	7.00	7.00	6.00	5.00	5.00	5.00	5.00	5.00	4.00
Town Clerk	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Legal	4.65	4.75	4.75	4.75	4.65	4.55	4.55	4.55	4.75	4.75
Human Resources	8.25	8.25	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Information Technology	13.00	13.00	13.00	12.00	11.00	11.00	11.00	11.00	11.00	10.00
Community Services	42.99	50.37	51.37	52.79	56.53	54.66	53.20	53.15	53.95	56.05
Recreation	9.33	9.71	9.71	11.13	7.35	7.35	8.30	7.70	7.70	7.42
Golf Enterprise Fund	11.00	18.00	19.00	19.00	18.35	15.85	15.85	15.75	15.75	15.75
Senior Services	8.21	8.21	8.21	8.21	8.21	7.61	6.35	6.35	6.35	6.48
Marine & Environmental Affairs	10.30	10.30	10.30	10.30	10.20	10.20	9.65	9.65	10.45	10.70
Marina Enterprise Fund	1.40	1.40	1.40	1.40	1.45	1.45	1.45	1.45	1.45	1.45
Sandy Neck Enterprise Fund	2.75	2.75	2.75	2.75	2.70	2.70	2.70	2.75	2.75	3.75
HYCC Enterprise Fund	0.00	0.00	0.00	0.00	8.27	9.50	8.90	9.50	9.50	10.50
Growth Management	15.00	15.55	14.15	14.15	13.00	12.35	11.50	11.50	12.00	10.15
Administration	0.00	0.00	0.00	0.00	0.00	2.50	2.50	2.50	3.00	2.50
Regulatory Review	8.00	8.50	7.00	7.00	7.00	3.35	3.00	3.50	3.50	3.50
Comprehensive Planning	3.50	3.50	3.50	3.50	2.50	2.00	1.50	1.00	1.00	1.00
Economic Development	1.00	0.65	0.65	0.65	0.65	1.65	1.65	1.65	2.15	2.15
Community Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Property Management	0.50	0.90	1.00	1.00	0.85	0.85	0.85	0.85	0.35	0.00
Traffic & Parking Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police	139.00	139.48	139.48	137.48	126.26	126.26	124.26	125.76	125.76	130.76
Administrative & Investigative Services	37.10	37.58	37.58	37.58	35.50	34.00	33.50	35.00	34.00	35.00
Field Services	101.90	101.90	101.90	99.90	90.76	92.26	90.76	90.76	91.76	95.76

DEPARTMENT	FY 06 FTE's	FY 07 FTE's	FY 08 FTE's	FY 09 FTE's	FY 10 FTE's	FY 11 FTE's	FY 12 FTE's	FY 13 FTE's	FY 14 FTE's	FY 15 FTE's
Public Works	113.90	119.50	119.50	120.50	115.50	115.50	115.75	116.35	116.35	116.35
Administration & Tech Support	15.00	15.00	15.00	16.00	16.00	15.50	15.50	12.95	12.95	12.95
Highway	39.50	39.50	39.50	39.50	35.50	35.50	35.50	35.50	35.50	35.50
Structures & Grounds	34.80	34.80	34.80	34.80	33.80	33.80	33.80	34.10	34.10	34.10
Solid Waste Enterprise Fund	10.50	15.10	15.10	15.10	15.10	15.10	15.10	15.75	15.75	15.75
Water Pollution Control Enterprise Fund	14.10	14.10	14.10	14.10	14.10	14.10	14.10	15.15	15.15	15.15
Water Supply Enterprise Fund	0.00	1.00	1.00	1.00	1.00	1.50	1.75	2.90	2.90	2.90
Regulatory Services	32.00	31.66	31.66	34.65	33.15	31.25	32.40	33.60	34.10	33.50
Building & Zoning	12.50	12.50	12.50	12.50	11.50	12.15	12.50	12.50	12.50	12.00
Conservation	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Consumer Affairs	6.00	6.00	6.00	6.50	6.50	3.95	4.50	5.20	5.20	5.10
Health	9.50	9.16	9.16	11.65	11.15	11.15	11.40	11.90	12.40	12.40
Airport Enterprise Fund	26.40	26.40	26.40	26.40	26.40	25.00	24.60	25.30	25.50	25.50
SUBTOTAL GENERAL FUND	376.04	377.21	375.56	376.97	351.37	347.62	345.06	344.91	346.91	348.91
SUBTOTAL ENTERPRISE FUNDS	66.15	78.75	79.75	79.75	87.37	85.20	84.45	88.55	88.75	90.75
TOTAL MUNICIPAL OPERATIONS	442.19	455.96	455.31	456.72	438.74	432.82	429.51	433.46	435.66	439.66
Schools	903.24	911.30	903.54	891.38	811.58	812.58	813.03	815.53	809.23	808.53
Administration (restated for school consolidation)	12.60	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
Instructional Services	762.14	774.05	763.16	751.00	686.20	686.20	686.03	638.90	634.60	632.90
Health Services	14.00	14.00	16.50	16.50	16.50	16.50	14.90	14.93	13.93	13.93
Transportation	28.00	24.00	23.00	23.00	21.00	21.00	21.00	24.00	24.00	24.00
Food Services	14.00	15.25	14.38	14.38	13.38	13.38	15.00	13.00	13.00	13.00
Athletics	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Other Student Services	6.00	6.00	6.00	6.00	6.60	7.60	7.60	48.46	46.46	46.46
Maintenance of Plant	56.50	62.00	63.50	63.50	51.90	51.90	52.50	59.24	59.24	59.24
Network & Technology	8.00	8.00	8.00	8.00	7.00	7.00	7.00	8.00	9.00	9.00
TOTAL ALL DEPARTMENTS	1345.43	1367.26	1358.85	1348.10	1250.32	1245.40	1242.54	1248.99	1244.89	1248.19