

# Exhibit 1

## FY 2016 Amended Budget

### Full Time Staffing Summary

Department	FY 2015	FY 2016		
	Amended	Adopted	Adjustments	Amended
City Commission	13	13		13
City Attorney	12	14		14
City Manager <sup>1</sup>	8	7	25	32
Special Offices	45	44		44
Financial Services	50	50		50
Information Technology	23	23		23
Planning	11	11		11
Building <sup>2</sup>	30	31		31
Community & Economic Development	4	4		4
Police:		0		0
Sworn Police Officers	322	322		322
Civil Service <sup>1</sup>	137	133	-25	108
Fire-Rescue:		0		0
Certified Firefighters	213	213		213
Civil Service	38	38		38
Parks, Recreation and Cultural Arts	44	42		42
Public Works <sup>2</sup>	106	104	4	108
Public Utilities	213	208		208
<b>Total Positions</b>	<b>1269</b>	<b>1257</b>	<b>4</b>	<b>1261</b>

Notes to FY 16:

1. Move Code Compliance to City Manager's office

2. Addition of 4 Positions to Sanitation per Resolution R2015-284 adopted in FY 2015. 4 Positions include 1 Code Enforcement Officer, 1 Heavy Equipment Operator and separately, 2 Maintenance Technicians for the waterway cleanup program. This reflects the personnel additions associated with the funds received from the Resource Recovery Board settlement.