

**SCHEDULE OF EMPLOYEES  
BUDGET COMPARISON**

| DEPARTMENT         | 2016-17        |              |               | 2017-18      |              |               | 2018-19      |              |               | DIFF SEASNL   | DIFF FULL      | DIFF SEASNL    | TOTAL |
|--------------------|----------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|----------------|----------------|-------|
|                    | ANNUAL FULL    | FTE* SEASNL  | TOTAL         | ANNUAL FULL  | FTE* SEASNL  | TOTAL         | ANNUAL FULL  | FTE* SEASNL  | TOTAL         |               |                |                |       |
|                    | ADMINISTRATION | 1.00         | 0.00          | 1.00         | 0.00         | 0.00          | 0.00         | 0.00         | 0.00          |               |                |                |       |
| MANAGER'S OFFICE   | 2.00           | 0.00         | 2.00          | 2.00         | 0.00         | 2.00          | 2.05         | 0.00         | 2.05          | 0.05          | 0.00           | 0.05           |       |
| FINANCE/MEMBERSHIP | 6.00           | 0.75         | 6.75          | 7.00         | 2.32         | 9.32          | 7.08         | 1.57         | 8.65          | 0.08          | (0.75)         | (0.67)         |       |
| PUBLIC RELATIONS   | 1.00           | 0.63         | 1.63          | 2.00         | 0.00         | 2.00          | 2.04         | 0.00         | 2.04          | 0.04          | 0.00           | 0.04           |       |
| CPI                | 2.70           | 0.73         | 3.43          | 1.82         | 0.60         | 2.42          | 1.82         | 0.60         | 2.42          | 0.00          | 0.00           | 0.00           |       |
| GENERAL MAINT      | 5.33           | 0.60         | 5.93          | 9.38         | 0.60         | 9.98          | 10.38        | 0.60         | 10.98         | 1.00          | 0.00           | 1.00           |       |
| PUBLIC WORKS       | 16.72          | 2.36         | 19.08         | 19.55        | 3.10         | 22.65         | 16.55        | 3.10         | 19.65         | (3.00)        | 0.00           | (3.00)         |       |
| BULKHEADS          | 1.25           | 0.00         | 1.25          | 1.25         | 0.00         | 1.25          | 1.25         | 0.00         | 1.25          | 0.00          | 0.00           | 0.00           |       |
| POLICE             | 20.00          | 1.12         | 21.12         | 20.00        | 1.12         | 21.12         | 20.08        | 1.22         | 21.30         | 0.08          | 0.10           | 0.18           |       |
| RECREATION / PARKS | 6.68           | 7.25         | 13.93         | 6.25         | 7.23         | 13.48         | 6.00         | 7.23         | 13.23         | (0.25)        | 0.00           | (0.25)         |       |
| RACQUET SPORTS     | 0.12           | 1.09         | 1.21          | 0.00         | 0.38         | 0.38          | 0.00         | 1.38         | 1.38          | 0.00          | 1.00           | 1.00           |       |
| AQUATICS           | 3.05           | 13.76        | 16.81         | 3.60         | 12.83        | 16.43         | 3.60         | 13.79        | 17.39         | 0.00          | 0.96           | 0.96           |       |
| GOLF OPS / F&B     | 9.00           | 11.29        | 20.29         | 7.00         | 13.38        | 20.38         | 8.00         | 11.20        | 19.20         | 1.00          | (2.18)         | (1.18)         |       |
| BEACH CLUB         | 0.90           | 3.89         | 4.79          | 0.90         | 5.44         | 6.34          | 0.00         | 4.51         | 4.51          | (0.90)        | (0.93)         | (1.83)         |       |
| BEACH PARKING      | 0.10           | 0.87         | 0.97          | 0.10         | 1.23         | 1.33          | 0.00         | 0.72         | 0.72          | (0.10)        | (0.51)         | (0.61)         |       |
| YACHT CLUB         | 5.00           | 26.69        | 31.69         | 5.00         | 27.11        | 32.11         | 4.00         | 18.66        | 22.66         | (1.00)        | (8.45)         | (9.45)         |       |
| MARINA             | 0.15           | 2.28         | 2.43          | 0.15         | 2.28         | 2.43          | 0.15         | 2.28         | 2.43          | 0.00          | 0.00           | 0.00           |       |
| <b>TOTAL</b>       | <b>81.00</b>   | <b>73.31</b> | <b>154.31</b> | <b>86.00</b> | <b>77.62</b> | <b>163.62</b> | <b>83.00</b> | <b>66.86</b> | <b>149.86</b> | <b>(3.00)</b> | <b>(10.76)</b> | <b>(13.76)</b> |       |

\* FTE = TOTAL SEASONAL HRS DIVIDED BY 2,080

SHIFTED 1 FROM PUBLIC WORKS TO GENERAL MAINT  
 ADD 1 IN TERN GRILLE / GOLF SHOP  
 DELETE (1) IN BEACH CLUB / MGR  
 ELIMINATED (2) IN PUBLIC WORKS  
 ELIMINATED PT CLERICAL POSITION IN FINANCE  
 ELIMINATED 1 FT & CUT BACK SEASONAL HOURS FOR YACHT CLUB