

General Fund									Proposed
Department	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Executive	3	3	3	3	3	3	5*	5	6
Clerk	2	2	2	2	2	1	1	1	1
Finance	3	2	3	3	3	3	3	3	4
Human Resources	2	2	2	2	2	2	2	2	3
Planning	7	7	8	8	9	9	7**	7	7
Public Works Admin	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Police	29	31	32	36	37	33	32	32	32
Ocean Rescue	1	1	1	1	1	1	1	1	1
Parks & Rec	6	6	6	6	6	6	6	6	6
Fire	8	9	9	12	12	12	15	15	18
Marina	0	0	0	0	0	0	1	1	1
Environmental	9	9.5	11	11	11	11	11	13***	13
	70.5	73	77.5	84.5	86.5	81.5	84.5	86.5	86.5

* Positions transferred from Planning

**Positions transferred to Executive

*** One skilled maintenance position created to lessen reliance on contracted services and one position transferred from Utility Fund