

VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
ALL FUNDS - BUDGET SUMMARY

FUND CODE NO.	REVENUE SOURCE	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 PROPOSED BUDGET
001	General Fund	23,515,462	43,397,707	22,977,957	22,885,710	23,537,651
101	Recreation Facilities Fund	259,769	107,660	132,681	264,238	362,022
102	Community Beautification Fund	73,511	73,511	73,527	111,675	111,697
301	Impact Fees Fund	4,077,839	3,877,081	5,269,261	3,309,153	8,814,616
302	Sales Tax Surtax				1,450,000	2,600,290
303	General Capital Improvements Fund	4,330,596	9,235,745	8,838,412	6,425,408	12,350,215
407	Utility Fund			868,338	828,338	951,691
408	Stormwater Capital Improvement Fund					100,000
TOTAL REVENUES		32,257,177	56,691,704	38,160,176	35,274,522	48,828,181

ACCOUNT DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 PROPOSED BUDGET
Operating Expenditures:					
Village Council	231,267	245,570	261,597	262,616	291,641
Village Manager	1,369,681	1,448,676	1,663,162	1,476,097	1,678,383
Finance	1,224,141	1,342,347	1,620,860	1,381,454	1,640,963
Legal	351,185	325,306	304,000	276,050	304,000
Police	7,252,303	7,325,808	7,567,314	7,565,383	7,718,460
Community Development	1,109,795	1,224,372	1,278,798	1,144,158	1,333,043
Engineering	582,845	744,470	865,800	849,143	871,805
Public Works	2,073,779	2,155,943	2,395,499	2,187,178	2,527,073
Parks & Recreation	4,122,177	4,250,021	4,905,784	4,231,938	4,958,968
Utilities			807,516	716,848	851,024
Non-Departmental Operating	1,790,499	1,792,124	2,137,866	2,120,989	2,247,881
Sub-Total	20,107,672	20,854,637	23,808,196	22,211,853	24,423,241

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ACCOUNT DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 PROPOSED BUDGET
<b>Capital Outlay:</b>					
Village Council	0	0	0	0	0
Village Manager	0	0	0	0	0
Finance	107,299	97,656	121,126	99,899	557,342
Police	0	0	0	0	0
Fire	0	0	0	0	0
Community Development	0	27,090	0	0	75,000
Engineering	311,916	3,388,950	3,126,864	1,831,565	3,220,741
Public Works	438,630	498,816	3,118,126	909,341	4,020,042
Parks & Recreation	1,577,532	947,783	6,876,138	1,820,364	7,192,296
Reserve for Future CIP	6,313,809	8,333,702	1,109,727	6,906,605	9,339,520
Sub-Total	8,749,186	13,293,997	14,351,981	11,567,774	24,398,940
<b>Non-Departmental:</b>					
Transfers	900,000	910,000			
Debt Service	1,669,314	16,473,822			
Sub-Total	2,569,314	17,383,822	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>31,426,172</b>	<b>51,532,456</b>	<b>38,160,176</b>	<b>33,779,627</b>	<b>48,828,181</b>

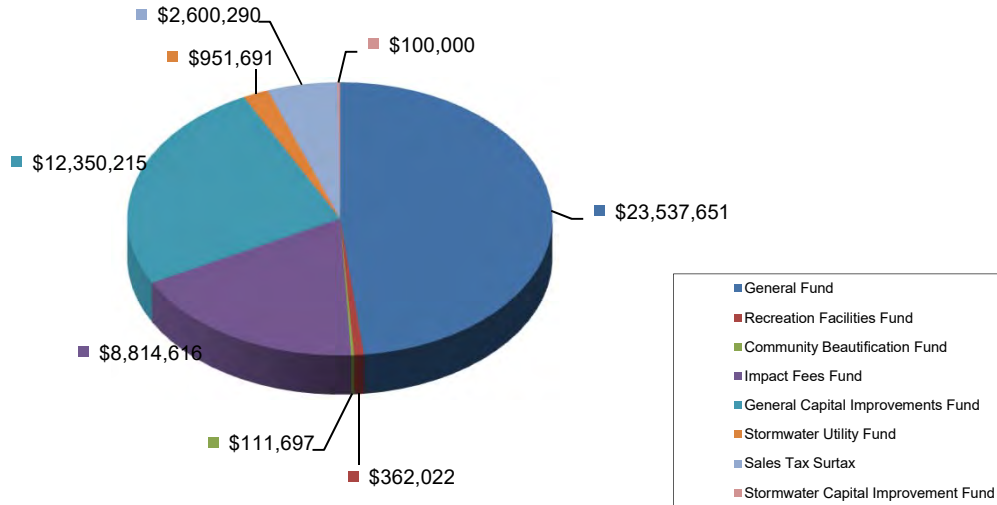
VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
ALL FUNDS - CATEGORY SUMMARY

OBJECT CODE NO.	CATEGORY	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 PROPOSED BUDGET
3110000/3199999	Locally Levied Taxes	9,656,793	10,199,339	10,456,730	10,397,644	10,714,746
3200000/3299999	Licenses and Permits	3,797,903	3,823,242	4,203,163	3,920,492	4,199,801
3300000/3399999	Intergovernmental Revenues	4,066,091	4,704,298	8,060,354	5,435,008	7,039,873
3400000/3499999	Charges for Services	699,121	601,550	533,242	582,770	535,742
3500000/3599999	Fines & Forfeitures	482,065	536,824	279,349	461,610	353,663
3600000/3699999	Miscellaneous Revenues	2,024,515	2,287,369	1,138,579	1,603,735	2,716,142
3800000/3899999	Other Financing Sources	3,914,040	24,234,824	2,500,000	1,450,000	3,750,000
3900000/3999999	Carryover	7,206,018	10,304,258	10,988,761	11,440,576	19,518,216
TOTAL AVAILABLE		31,846,546	56,691,704	38,160,176	35,291,836	48,828,181

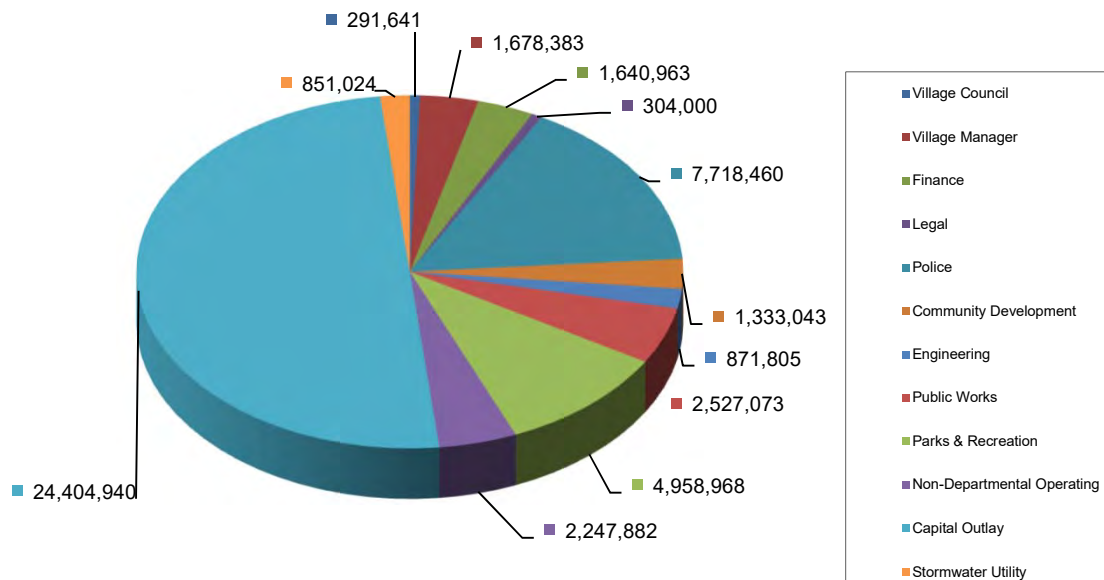
OBJECT CODE NO.	CATEGORY	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 PROJECTED ACTUAL	FY 2018 PROPOSED BUDGET
1000/2999	Personnel Services	7,973,748	8,525,386	10,063,783	8,698,973	10,317,362
3000/3999	Contractual Services	8,600,061	8,712,222	9,221,622	9,012,067	9,308,250
4000/4999	Other Charges & Services	2,741,680	2,844,831	3,511,695	3,545,527	3,693,280
5000/5399	Commodities	725,517	697,551	883,553	835,618	829,432
5400/5999	Other Operating Expense	52,666	61,647	93,522	85,646	100,917
6000/6999	Departmental Capital Outlay	7,471		38,100	7,301	66,100
8000/8999	Grants and Aids	14,000	13,000	14,000	14,000	14,000
9000/9999	Contingency/Reserves			20,022		60,000
TOTAL OPER EXPENDITURES		20,115,143	20,854,637	23,846,297	22,199,132	24,389,341
6000/6999	Capital Outlay	8,741,715	13,293,997	14,313,881	11,560,473	24,338,840
7000/7999	Debt Service	1,669,314	16,473,822			
8000/8999	Transfers	900,000	910,000			100,000
TOTAL EXPENDITURES		31,426,172	51,532,456	38,160,178	33,759,605	48,828,181

Note: Departmental Capital Outlay and Capital Outlay above are combined under Capital Outlay Sub-Total on page 2.

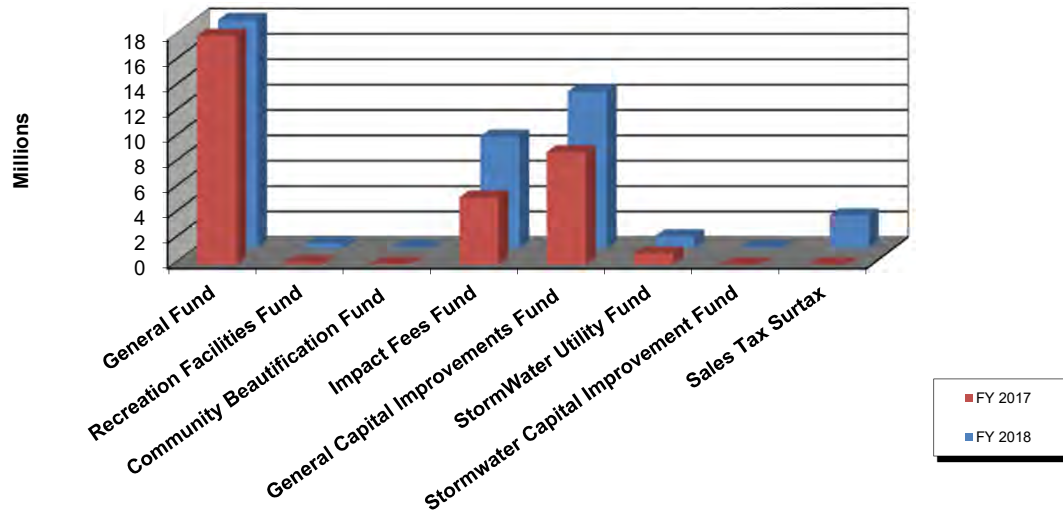
## ALL FUNDS REVENUES



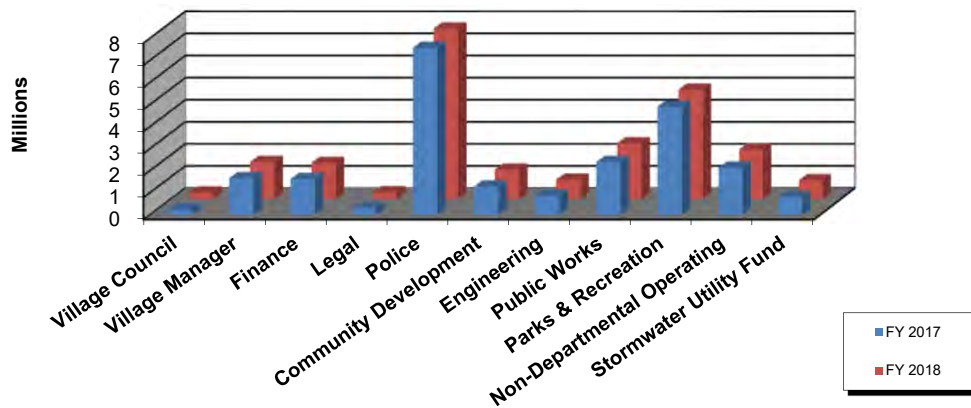
## ALL FUNDS EXPENDITURES



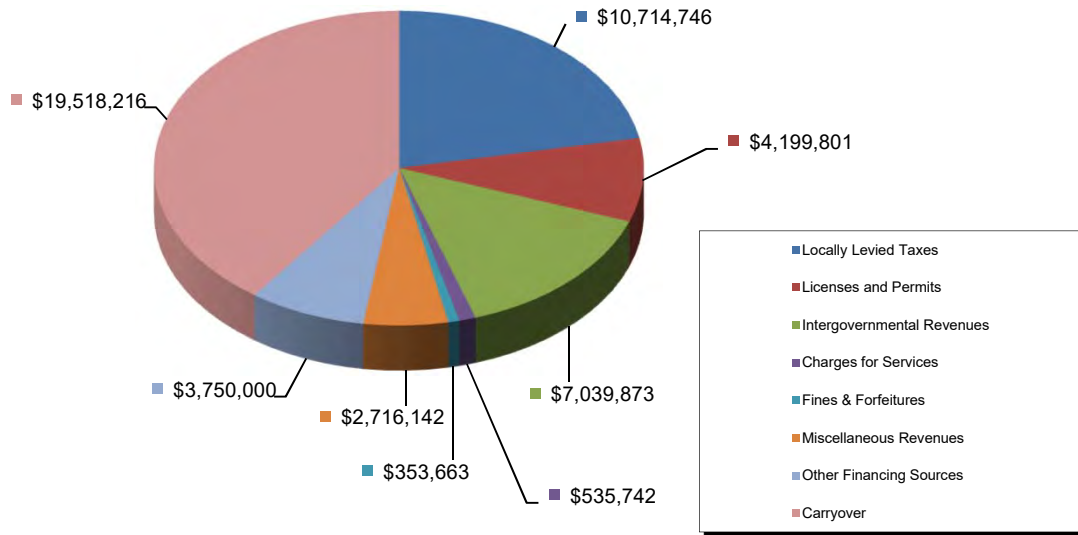
## ALL FUNDS REVENUE COMPARISON



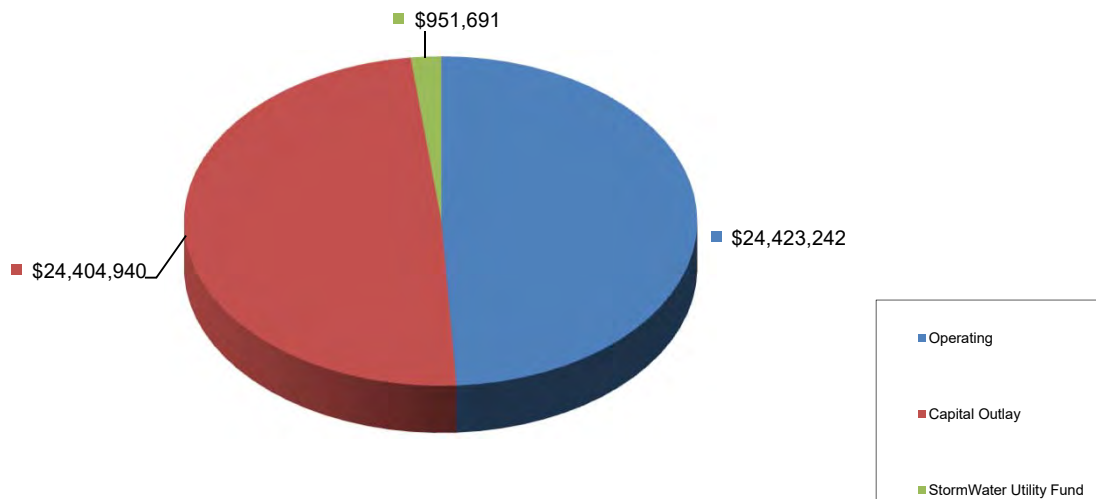
## ALL FUNDS EXPENDITURE COMPARISON



## ALL FUNDS REVENUE BY TYPE



## ALL FUNDS EXPENDITURE BY TYPE



**GOVERNMENTAL FUNDS**  
**2017-2018 Summary of Estimated Financial Sources and Uses**

	<u>GENERAL FUND</u>			<u>SPECIAL REVENUE FUNDS</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Budget</u>	<u>Actual</u>	<u>Estimated</u>	<u>Budget</u>
Revenue:						
Ad Valorem Taxes	4,272,825	4,617,645	4,926,867			
Franchise Fees	2,829,621	2,580,825	2,653,001			
Utility Services Taxes	4,499,055	4,330,084	4,320,092			
Licenses and Permits	1,689,212	1,259,413	1,366,547			
Intergovernmental Revenues	5,040,767	4,939,112	5,052,508	145,399	190,326	1,373,908
Charges for Services	601,550	582,770	535,742			
Fines & Forfeitures	536,824	461,610	353,663			
Miscellaneous	2,007,430	969,992	909,382			
Investment Earnings	105,149	97,296	67,500	199	2,472	420
Impact Fees				174,590	326,950	1,736,851
Conditions of Approval					197,025	
Other						
<b>Total Revenue</b>	<b>21,582,433</b>	<b>19,838,748</b>	<b>20,185,303</b>	<b>320,189</b>	<b>716,773</b>	<b>3,111,179</b>
Expenditures:						
Village Council	245,570	262,616	291,641			
Village Manager	1,448,676	1,476,097	1,678,383			
Finance	1,342,347	1,381,454	1,640,963			
Legal	325,306	276,050	304,000			
Police	7,325,808	7,565,383	7,718,460			
Fire						
Community Development	1,224,372	1,144,158	1,333,043	51,557	181,335	
Engineering	744,470	849,143	871,805	958,697	329,000	150,000
Public Works	2,155,943	2,194,479	2,547,573			
Parks & Recreation	4,250,021	4,231,938	5,004,568	79,703	1,141,170	110,000
Non-Departmental	1,792,124	2,060,896	2,147,215			
Debt Service	16,473,822					
Capital Outlay						
<b>Total Expenditures</b>	<b>37,328,459</b>	<b>21,442,213</b>	<b>23,537,651</b>	<b>1,089,957</b>	<b>1,651,505</b>	<b>260,000</b>
Revenue over (under)						
Expenditures	(15,746,026)	(1,603,465)	(3,352,349)	(769,769)	(934,732)	2,851,179
Other Financing Sources (Uses)						
Debt Proceeds						
Refunding of Debt						
Transfers In	17,824,824					
Transfers Out	(910,000)					
	<b>16,914,824</b>					
Net Increase (Decrease)						
In Fund Balance	1,168,798	(1,603,465)	(3,352,349)	(769,769)	(934,732)	2,851,179
Fund Balance October 1	9,320,040	10,488,838	8,885,373	3,738,064	2,968,295	2,033,564
Fund Balance September 30	<b>10,488,838</b>	<b>8,885,373</b>	<b>5,533,025</b>	<b>2,968,295</b>	<b>2,033,564</b>	<b>4,884,743</b>

**GOVERNMENTAL FUNDS**  
**2017-2018 Summary of Estimated Financial Sources and Uses (Con't)**

	<u>CAPITAL PROJECTS FUND</u>			<u>TOTAL GOVERNMENTAL FUNDS</u>		
	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimated</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Estimated</u>	<u>FY 2018</u> <u>Budget</u>
Revenue:						
Ad Valorem Taxes				4,272,825	4,617,645	4,926,867
Franchise Fees				2,829,621	2,580,825	2,653,001
Utility Services Taxes				4,499,055	4,330,084	4,320,092
Licenses and Permits				1,689,212	1,259,413	1,366,547
Intergovernmental Revenues	250,000	1,050,000	1,351,497	5,436,166	6,179,438	7,777,913
Charges for Services				601,550	582,770	535,742
Fines & Forfeitures				536,824	461,610	353,663
Miscellaneous				2,007,430	969,992	909,382
Investment Earnings			1,699	105,348	99,768	69,619
Impact Fees				174,590	326,950	1,736,851
Conditions of Approval		10,000			207,025	
Other						
<b>Total Revenue</b>	<b>250,000</b>	<b>1,060,000</b>	<b>1,353,196</b>	<b>22,152,622</b>	<b>21,615,521</b>	<b>24,649,678</b>
Expenditures:						
Village Council				245,570	262,616	291,641
Village Manager				1,448,676	1,476,097	1,678,383
Finance	97,656	99,899	549,750	1,440,003	1,481,353	2,190,713
Legal				325,306	276,050	304,000
Police				7,325,808	7,565,383	7,718,460
Fire						
Community Development	27,090		25,000	1,303,019	1,325,493	1,358,043
Engineering	2,430,253	1,502,565	775,000	4,133,420	2,680,708	1,796,805
Public Works	498,816	902,040	510,000	2,654,759	3,096,519	3,057,573
Parks & Recreation	816,523	497,859	1,087,000	5,146,247	5,870,967	6,201,568
Non-Departmental				1,792,124	2,060,896	2,147,215
Debt Service				16,473,822		
Capital Outlay						
<b>Total Expenditures</b>	<b>3,870,338</b>	<b>3,002,364</b>	<b>2,946,750</b>	<b>42,288,754</b>	<b>26,096,081</b>	<b>26,744,401</b>
Revenue over (under)						
Expenditures	(3,620,338)	(1,942,364)	(1,593,554)	(20,136,132)	(4,480,560)	(2,094,724)
Other Financing Sources (Uses)						
Debt Proceeds						
Refunding of Debt						
Transfers In	6,410,000		2,500,000	24,234,824		2,500,000
Transfers Out				(910,000)		
	<b>6,410,000</b>		<b>2,500,000</b>	<b>23,324,824</b>		<b>2,500,000</b>
Net Increase (Decrease)						
In Fund Balance	2,789,662	(1,942,364)	906,446	3,188,692	(4,480,560)	405,276
Fund Balance October 1	2,575,745	5,365,407	3,423,044	15,633,849	18,822,541	14,341,981
Fund Balance September 30	<b>5,365,407</b>	<b>3,423,044</b>	<b>4,329,490</b>	<b>18,822,541</b>	<b>14,341,981</b>	<b>14,747,257</b>



**GOVERNMENTAL FUNDS**  
**2017-2018 Summary of Estimated Financial Sources and Uses (Con't)**

**NOTE:**

As shown on the schedule on the previous two pages, there is minimal change in General Fund Balance for FY 2018. New projects are basically offset by completed projects.

The increase in Fund Balance in the Special Revenue Fund for FY 2018 is directly related to the projected increases in Impact Fees for the new fiscal year.

The significant increase in Fund Balance in the Capital Improvement Fund for FY 2018 is directly related to an increase in funds transferred in coupled with completed projects.

**VILLAGE OF ROYAL PALM BEACH**  
**2017/2018 BUDGET**  
**COMPARATIVE PERSONNEL SUMMARY**

<b>DEPARTMENT</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ADOPTED</b>	<b>FY 2017 ADOPTED</b>	<b>FY 2018 PROPOSED</b>	<b>INC (DEC) FROM FY 2017</b>
Administration	9.00	9.00	9.00	10.00	1.00
Finance	9.00	9.00	10.00	10.00	
Community Development	12.00	12.00	12.00	12.00	
Engineering	5.50	6.50	6.50	7.50	1.00
Public Works	23.00	23.00	25.00	25.00	
Parks & Recreation	86.00	86.00	80.00	80.00	
Stormwater Utility	6.50	6.50	6.50	6.50	
<b>Total Employees</b>	<b>151.00</b>	<b>152.00</b>	<b>149.00</b>	<b>151.00</b>	<b>2.00</b>
<b>Number of Full Time Positions</b>	<b>100.00</b>	<b>102.00</b>	<b>107.00</b>	<b>107.00</b>	
<b>Number of Part Time Positions</b>	<b>51.00</b>	<b>50.00</b>	<b>42.00</b>	<b>44.00</b>	

VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2018 PROPOSED
	<b><u>VILLAGE MANAGER - 1200</u></b>				
12001	Village Manager	1	1	1	1
12002	Village Clerk	1	1	1	1
39007	Executive Administrative Assistant	0.5	0.5	0.5	0.5
12004	Administrative Assistant II	1	1	1	1
12005	Administrative Assistant I	1	1	1	1
	<b><u>ADD/DELETE</u></b>				
	Intern (P/T)				1
	<b>Total Village Manager</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>5.5</b>
	<b><u>HUMAN RESOURCES - 1210</u></b>				
12201	Human Resources Director	1	1	1	1
12203	Administrative Assistant III	1			
12203	Human Resources Coordinator		1	1	1
	<b>Total Human Resources</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b><u>PLANNING &amp; ZONING - 1215</u></b>				
12301	Planning & Zoning Administrator	1	1		
12301	Planning & Zoning Director			1	1
12302	Development Review Coordinator	1	1	1	1
39006	Administrative Assistant II	0.5	0.5	0.5	0.5
	<b>Total Planning &amp; Zoning</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
	<b>Total Administration</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>
	<b><u>FINANCE - 1300</u></b>				
13001	Finance Director	1	1	1	1
13003	Information Systems Manager	1	1	1	1
13004	Network Support Specialist	1	1	1	1
13005	Software Support Analyst	1	1	1	1
13012	Financial/Budget Analyst	1	1	1	1
13011	Accounting Manager	1	1	1	1
13008	Payroll Specialist	1	1	1	1
13009	Purchasing Specialist	1	1	1	1
13010	Accounting Clerk II	1	1	1	1
13013	Information Systems Specialist			1	1
	<b>Total Finance</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
	<b><u>COMMUNITY DEVELOPMENT - BUILDING - 2400</u></b>				
24001	Community Development Director	1	1	1	1
24012	Plan Reviewer	1	1	1	1
24004	Inspector II	1	1	1	1
24006	Inspector I	1	1	1	1
24208	Administrative Assistant I	0.5	0.5	0.5	0.5
24008	Administrative Assistant II	1	1	1	1
24013	Business Tax Technician	1	1	1	1
24011	Permit Technician	1	1	1	1
	<b>Total Building</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
	<b><u>COMMUNITY DEVELOPMENT - CODE ENFORCEMENT - 2410</u></b>				
24201	Code Enforcement Supervisor	1	1	1	1
24202, 24209-10	Code Enforcement Inspector III	3	3	3	3
24208	Administrative Assistant I	0.5	0.5	0.5	0.5
	<b>Total Code Enforcement</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
	<b>Total Community Development</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2018 PROPOSED
	<b><u>ENGINEERING - 3900</u></b>				
39001	Village Engineer	1	1	1	1
39003	GIS Coordinator	1	1	1	1
39011	GIS Technician	0.5	0.5	0.5	0.5
39010	Project Engineer	1	1	1	1
39004	Project Construction Coordinator	1	1	1	1
39011	Project Manager		1	1	1
39007	Executive Administrative Assistant	0.5	0.5	0.5	0.5
39006	Administrative Assistant III	0.5	0.5	0.5	0.5
	<b><u>ADD/DELETE</u></b>				
	Intern (P/T)				1
	<b>Total Engineering</b>	<b>5.5</b>	<b>6.5</b>	<b>6.5</b>	<b>7.5</b>
	<b><u>PUBLIC WORKS - 4100</u></b>				
41001	Public Works Director	0.6	0.6	0.6	0.6
41002	Facilities Superintendent	1	1	1	1
41003	Field Operations Superintendent	0.6	0.6	0.6	0.6
41008/41016	Electrician	1	2	2	2
41004-41006	Foreman I	1.6	1.6	1.6	1.6
41009	Skilled Trades Worker/Facilities	1	1	1	1
41007	Administrative Assistant II	0.6	0.6	0.6	0.6
41016	Skills Trade Worker	1			
41012-41014/50	General Maintenance Worker II	3.2	3.2	4.2	4.2
41015	Mechanic I	1	1	1	1
41017-19, 21-27, 29, 30, 33-35	General Maintenance Worker I	11.15	11.15	11.15	11.15
39011	GIS Technician	0.25	0.25	0.25	0.25
	Irrigation Technician			1	1
	<b>Total Public Works</b>	<b>23.00</b>	<b>23.00</b>	<b>25.00</b>	<b>25.00</b>
* Effective FY15 - 6.50 full time equivalent employees split between Public Works and Stormwater Utility					
	<b><u>PARKS - 7200</u></b>				
72401	Parks Superintendent	1	1	1	1
72402	Parks Supervisor	1	1	1	1
72430	Spray Technician	1	1	1	1
72440	Administrative Assistant I	1			
72411-14, 16-20, 22-23, 25-26	General Maintenance Worker I	14	14	16	16
72404-10	General Maintenance Worker II	7	7	6	6
72451-58 / 72460-61 / 72459	Facility Attendant P/T Perm	11	15	12	12
72424	Facility Attendant F/T		1	1	1
72435	Irrigation Technician			1	1
	Summer Intern P/T Temp	6	6		
	<b><u>ADD/DELETE</u></b>				
	General Maintenance Worker I				(1)
	General Maintenance Worker II				1
	Spral Technician				(1)
	Arborist				1
	<b>Total Parks</b>	<b>42</b>	<b>46</b>	<b>39</b>	<b>39</b>

VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
GENERAL FUND

AUTHORIZATION	DEPARTMENT	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2018 PROPOSED
	<b>RECREATION - 7210</b>				
72001	Parks & Recreation Director	1	1	1	1
72002	Recreation Superintendent	1	1	1	1
72003-72004	Program Supervisor	2	2	2	2
72440	Administrative Assistant I			2	2
72006	Administrative Assistant II	1	3	1	1
72010	Custodian	1	1	1	1
72120-72124	Program Coordinator P/T Perm	5	4	4	4
72130-72135	Building Monitor P/T Perm	5	5	5	5
72150	Bus Driver P/T Perm	1			
72201	Camp Director P/T Temp	1	1	1	1
72220	Assistant Camp Director P/T Temp	1	1	1	1
72230-72239	Camp Counselor P/T Temp	10	10	10	10
72250	Bus Driver P/T Temp	1	1	1	1
	<b>ADD/DELETE</b>				
	Recreation Superintendent				(1)
	Assistant Parks & Recreation Director				1
	<b>Total Recreation</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
	<b>CULTURAL CENTER - 7220</b>				
72601	Cultural & Community Events Superintendent	1	1	1	1
72720	Program Supervisor P/T	1			
	Program Supervisor F/T		1	1	1
72728	Program Coordinator P/T Perm	1	2	2	2
72007	Administrative Assistant I	1			
72603	Facility Attendant (F/T)	1	1	1	1
72730-72733	Building Monitor P/T Perm	4	4	1	1
	Bus Driver P/T Perm.		1	1	1
	Facility Attendant P/T	4		4	4
	<b>Total Cultural Center</b>	<b>13</b>	<b>10</b>	<b>11</b>	<b>11</b>
	<b>Total Parks and Recreation</b>	<b>85.0</b>	<b>86.0</b>	<b>80.0</b>	<b>80.0</b>
	<b>TOTAL GENERAL FUND EMPLOYEES</b>	<b>143.50</b>	<b>145.50</b>	<b>142.50</b>	<b>144.50</b>

VILLAGE OF ROYAL PALM BEACH  
2017/2018 BUDGET  
COMPARATIVE PERSONNEL DETAIL  
STORMWATER UTILITY FUND

AUTHORIZATION	DEPARTMENT	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 PROPOSED
	<b><u>STORMWATER UTILITY - 3800</u></b>				
41001	Public Works Director	0.4	0.4	0.4	0.4
41003	Field Operations Superintendent	0.4	0.4	0.4	0.4
41006	Foreman I	0.4	0.4	0.4	0.4
41007	Administrative Assistant II	0.4	0.4	0.4	0.4
41012-41013	General Maintenance Worker II	0.8	0.8	0.8	0.8
Misc	General Maintenance Worker I	3.85	3.85	3.85	3.85
39011	GIS Technician	0.25	0.25	0.25	0.25
Total Utility Fund		6.50	6.50	6.50	6.50
TOTAL EMPLOYEES ALL FUNDS		150.00	152.00	149.00	151.00

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