

**General Fund
Full-Time Positions Summary**

Function	Department	FY13 FTE's	FY14 FTE's	FY15 FTE's	FY16 FTE's	FY17 FTE's	FY18 FTE's	FY19 FTE's	FY20 FTE's	FY21 FTE's	FY22 FTE's	FY23 FTE's	FY24 FTE's	Change FY23 to FY24
Administration:														
	Mayor's Office	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
	Clerk/Treasurer's Office	20.00	19.00	21.00	21.00	20.00	20.00	18.80	18.78	20.85	24.85	25.00	25.00	0.00
	Payroll	3.00	3.00	4.00	4.00	4.00	3.85	3.85	3.85	3.25	3.25	4.00	4.00	0.00
	Information Technology	3.00	3.00	6.00	4.00	6.00	6.00	6.00	7.00	7.00	7.00	8.00	8.00	0.00
	City Attorney's Office	7.00	7.00	8.00	8.00	8.00	8.60	8.60	8.60	8.88	9.50	9.00	9.00	0.00
	Human Resources	5.50	5.50	5.50	6.00	7.00	7.00	7.00	8.00	7.00	8.00	9.00	9.00	0.00
	REIB									4.00	11.00	11.00	10.00	-1.00
	City Assessor's Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	5.00	5.00	5.00	5.00	0.00
	Planning	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	5.00	6.00	5.00	5.00	0.00
	GF - CEDO				1.70	4.68	5.34	6.03	6.97	5.97	13.77	11.06	10.71	-0.35
	Business & Workforce Development											4.50	7.30	2.80
Safety Services:														
	Fire Department	79.80	79.80	79.80	80.80	84.80	83.80	83.80	83.80	89.80	92.80	93.80	100.00	6.20
	Police Department	137.20	137.20	136.20	140.20	144.20	147.70	146.70	146.70	145.70	121.70	134.00	141.00	7.00
Cultural & Recreation:														
	Fletcher Free Library	18.48	21.00	21.00	21.00	24.50	25.00	22.63	22.63	28.00	28.00	28.00	23.98	-4.02
	Parks & Recreation	43.00	43.60	46.60	47.00	49.00	40.00	40.00	40.00	40.60	41.50	40.40	42.22	1.82
	Public Buildings						7.00	6.00	6.50	9.50	13.00	13.00	17.00	4.00
	Burlington City Arts	14.00	14.20	14.20	17.00	17.00	17.00	16.50	16.25	18.00	18.00	17.00	19.13	2.13
	Cemetery	2.50	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Public Works:														
	Administration	6.00	6.00	4.00	4.00	4.00	5.00	6.00	6.00	5.60	5.00	5.00	5.00	0.00
	Parking Services										8.00	3.90	4.50	0.60
	Recycling	3.00	3.00	4.00	3.30	3.30	3.30	2.30	3.30	3.30	3.30	4.30	4.00	-0.30
	Streets	18.00	17.80	18.80	18.05	17.30	16.95	17.95	17.95	17.95	17.95	17.95	20.00	2.05
	Equipment Maintenance	9.10	9.10	9.10	9.10	9.20	9.10	9.10	9.10	9.10	9.10	9.00	10.00	1.00
	Engineering	11.00	11.00	9.00	11.00	13.00	13.50	13.00	14.00	14.00	13.00	13.00	12.00	-1.00
Inspection Services:														
	Inspection Services	4.00	4.00	4.00	5.00	5.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	Permitting and Inspections	11.00	11.00	12.00	12.00	12.00	12.00	12.00	21.00	21.00	21.00	20.00	20.00	0.00
General Fund Total		410.58	412.20	420.20	430.15	449.98	452.14	447.76	453.93	476.00	480.22	497.41	518.33	20.92