

	A	B	L	M	N	O	P	Q	R	S	T
1	General Fund Positions Summary										
2											
3			FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	Change
4	Function	Department							FTE's	FTE's *	FY 16/17
5											
6	Administration:										
7		Mayor's Office	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	0.00
8		Clerk/Treasurer's Office	19.60	20.60	20.00	20.00	19.00	21.00	21.00	20.00	-1.00
9		Payroll	4.00	4.00	4.00	3.00	3.00	4.00	4.00	4.00	0.00
10		Central Computer	3.00	4.00	3.20	3.00	3.00	6.00	4.00	6.00	2.00
11		City Attorney's Office	7.50	7.50	7.50	7.00	7.00	8.00	8.00	8.00	0.00
12		Human Resources	5.00	5.00	6.00	5.50	5.50	5.50	6.00	6.50	0.50
13		City Assessor's Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
14		Planning & Zoning	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00
15		Non- Departmental								1.00	1.00
16											
17	Safety Services:										
18		Fire Department	79.80	79.80	79.80	79.80	79.80	79.80	80.80	81.80	1.00
19		Police Department	137.70	137.20	138.20	137.20	137.20	136.20	140.20	141.20	1.00
20		DPW Inspection	3.00	3.00	3.00	4.00	4.00	4.00	5.00	5.00	0.00
21		Code Enforcement	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	0.00
22	Cultural & Recreation:										
23		Fletcher Free Library	17.20	18.70	18.70	18.48	21.00	21.00	21.00	22.00	1.00
24		Parks & Recreation, Memorial & Pt	43.00	43.02	41.30	43.00	43.60	46.60	47.00	49.00	2.00
25		Burlington City Arts	7.00	10.00	11.25	14.00	14.20	14.20	17.00	17.00	0.00
26											
27	Public Works:										
28		DPW - Recycling	3.00	3.00	3.00	3.00	3.00	4.00	3.30	3.30	0.00
30		DPW - Streets	18.00	18.00	18.00	18.00	17.80	18.80	18.05	17.30	-0.75
31		DPW - Equipment Maintenance	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.20	0.10
32		DPW - Administration	6.00	6.00	6.00	6.00	6.00	4.00	4.00	4.00	0.00
33		DPW - Engineering	9.00	9.00	10.00	11.00	11.00	9.00	11.00	13.00	2.00
34		Cemetery	2.50	2.50	2.50	2.50	2.00	2.00	2.00	2.00	0.00
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36		General Fund Total	399.40	405.42	406.55	410.58	412.20	420.20	428.45	437.30	8.85
37											
38											* actual and to be approved