

**General Fund
Full-Time Positions Summary**

Description	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	FY '21 FTE's	FY '22 FTE's	FY '23 FTE's	Change FY 22/23
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	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	0.15
Payroll	3.00	3.00	4.00	4.00	4.00	3.85	3.85	3.85	3.25	3.25	4.00	0.75
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	-0.50
Planning & Zoning	8.00	8.00	8.00	8.00	8.00	8.00	8.00	3.00	5.00	6.00	5.00	-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	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	1.00
REIB									4.00	11.00	11.00	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	1.00
Dept. Of Business & Workshop Dev.											4.50	4.50
GF - CEDO				1.70	4.68	5.34	6.03	6.97	5.97	13.77	11.06	-2.71
Safety Services:												
Fire Department	79.80	79.80	79.80	80.80	84.80	83.80	83.80	83.80	89.80	92.80	93.00	0.20
Police Department	137.20	137.20	136.20	140.20	144.20	147.70	146.70	146.70	145.70	121.70	134.00	12.30
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	0.00
Parks & Recreation	43.00	43.60	46.60	47.00	49.00	40.00	40.00	40.00	40.60	41.50	40.40	-1.10
Public Buildings						7.00	6.00	6.50	9.50	13.00	13.00	0.00
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	-1.00
Cemetery	2.50	2.00	2.00	2.00	2.00	2.00	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	0.00
Parking Enforcement										8.00	3.90	-4.10
Engineering	11.00	11.00	9.00	11.00	13.00	13.50	13.00	14.00	14.00	13.00	13.00	0.00
Equipment Maintenance	9.10	9.10	9.10	9.10	9.20	9.10	9.10	9.10	9.10	9.10	9.00	-0.10
Streets	18.00	17.80	18.80	18.05	17.30	16.95	17.95	17.95	17.95	17.95	17.95	0.00
Recycling	3.00	3.00	4.00	3.30	3.30	3.30	2.30	3.30	3.30	3.30	4.30	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
Permitting and Inspections	11.00	11.00	12.00	12.00	12.00	12.00	12.00	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	486.22	496.61	10.39