

**FY 2013 General Fund Full Time Equivalents (FTE's)
Budgeted Hourly FTE's and Benefited Positions**

Department	Budget Change - FY 2012 to FY 2013			FY 2013 Adopted Budget Components	
	FY 2012 Adopted Budget	FY 2013 Additions	FY 2013 Adopted Budget	FY 2013 Hourly FTE's	FY 2013 Benefited Positions
Administration	18.45	4.50	22.95	0.70	22.25
Business Office	7.25	0.50	7.75	-	7.75
City Attorney	343.35	2.64	345.99	2.99	343.00
City Auditor	19.50	0.50	20.00	-	20.00
City Clerk	45.39	(0.27)	45.12	0.12	45.00
City Comptroller	79.75	-	79.75	-	79.75
City Council	91.89	6.24	98.13	0.30	97.83
City Treasurer	116.63	2.00	118.63	0.63	118.00
Debt Management	18.00	-	18.00	-	18.00
Development Services	100.54	10.53	111.07	5.32	105.75
Disability Services	3.00	1.38	4.38	0.38	4.00
Economic Development	33.30	11.12	44.42	4.92	39.50
Environmental Services	129.80	5.21	135.01	1.24	133.77
Ethics Commission	6.00	(1.00)	5.00	-	5.00
Financial Management	31.12	(0.09)	31.03	1.03	30.00
Fire-Rescue	1,148.89	(2.49)	1,146.40	46.40	1,100.00
Human Resources	12.75	3.25	16.00	-	16.00
Library	359.23	48.83	408.06	104.56	303.50
Multimedia Services	-	4.00	4.00	-	4.00
Office of the Assistant COO	1.00	-	1.00	-	1.00
Office of the CFO	3.00	0.75	3.75	0.38	3.37
Office of the COO	2.00	-	2.00	-	2.00
Office of Homeland Security	13.40	(0.01)	13.39	1.39	12.00
Office of the IBA	10.00	-	10.00	-	10.00
Office of the Mayor	38.17	(14.01)	24.16	1.16	23.00
Park & Recreation	741.21	27.94	769.15	154.22	614.93
Personnel	59.05	(0.01)	59.04	2.54	56.50
Police	2,514.85	0.50	2,515.35	41.10	2,474.25
Public Works - Eng. & Capital Projects	469.03	10.64	479.67	13.67	466.00
Public Works - General Services	112.00	4.00	116.00	-	116.00
Purchasing & Contracting	39.39	(9.00)	30.39	1.39	29.00
Real Estate Assets	27.00	1.00	28.00	-	28.00
Transportation & Storm Water	441.68	(3.12)	438.56	6.31	432.25
GENERAL FUND TOTAL	7,036.62	115.53	7,152.15	390.75	6,761.40