

BUDGET SUMMARY - STAFFING

<u>SERVICE AREAS</u>	2012-13	2013-14	2014-15	2015-16
Departments & Divisions	Actual	Actual	Adopted	Proposed
<u>Public Safety</u>				
Police	264.00	267.00	267.00	279.00
Police Grant Funded (General Fund)	5.00	5.00	5.00	0.00
Police Grant Funded (Grant Fund)	-	4.00	4.00	4.00
Fire & Rescue	248.00	257.75	257.75	260.75
<u>Total Public Safety</u>	<u>517.00</u>	<u>533.75</u>	<u>533.75</u>	<u>543.75</u>
<u>Culture & Recreation</u>				
Parks, Recreation & Cultural Arts	97.38	93.63	93.63	90.63
US Cellular Center Fund	18.50	16.50	16.50	16.50
<u>Total Culture & Recreation</u>	<u>115.88</u>	<u>110.13</u>	<u>110.13</u>	<u>107.13</u>
<u>General Government</u>				
Administrative Services	46.75	48.00	10.00	13.00
General Services	-	-	36.00	37.00
Finance & Management Services	33.75	32.75	32.75	33.00
Information Technology Services	19.00	19.00	19.00	21.00
Human Resources	15.68	16.05	16.05	19.80
City Attorney	6.00	6.00	7.00	7.00
Economic Development	5.75	5.25	6.25	7.50
<u>Total General Government</u>	<u>126.93</u>	<u>127.05</u>	<u>127.05</u>	<u>138.30</u>
<u>Environment & Transportation</u>				
Water Resources Fund	148.00	147.63	148.63	149.00
Public Works	83.51	84.51	72.51	75.57
Multi-Modal Trans. & Cap Proj's.	-	-	18.50	18.00
Transportation	12.30	12.29	12.29	13.29
Stormwater Fund	28.99	28.99	30.99	40.93
Transit Services Fund	3.00	3.00	3.00	3.00
Parking Services Fund	21.33	21.33	21.33	21.83
Street Cut Utility Fund	17.00	8.50	10.50	10.50
<u>Total Environment & Transportation</u>	<u>314.13</u>	<u>306.25</u>	<u>317.75</u>	<u>332.12</u>
<u>Community Development</u>				
Planning & Urban Design	13.50	10.25	10.25	10.00
Development Services	39.80	48.00	48.00	50.00
Community Development Fund	5.00	4.50	4.50	6.25
<u>Total Community Development</u>	<u>58.30</u>	<u>62.75</u>	<u>62.75</u>	<u>66.25</u>
TOTAL CITYWIDE FTE POSITIONS	<u>1,132.24</u>	<u>1,139.93</u>	<u>1,151.43</u>	<u>1,187.55</u>