

## **APPENDIX A**

The information included in Appendix A provides the number of standard full time equivalents (or FTEs) by department and program. The FTE numbers include standard Management, BMEA, Fire and Police positions; they also include capital and grant funded positions. They do not, however, include any temporary or seasonal positions.

**2005 APPROVED BUDGET  
CITY COUNCIL**

		2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>				
City Council		1.00	1.00	1.00
	TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**2005 APPROVED BUDGET  
CITY ATTORNEY**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
CITY ATTORNEY			
City Attorney	15.00	15.00	13.75
Prosecution	5.00	5.00	5.00
	<u>20.00</u>	<u>20.00</u>	<u>18.75</u>
TOTAL	<u><u>20.00</u></u>	<u><u>20.00</u></u>	<u><u>18.75</u></u>

**2005 APPROVED BUDGET  
MUNICIPAL COURT**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
ADJUDICATION			
Adjudication	1.90	1.50	1.50
	<u>1.90</u>	<u>1.50</u>	<u>1.50</u>
COURT SUPPORT			
Case Management	11.00	9.50	9.50
Photo Enforcement	2.00	1.50	1.50
Teen Court	1.00	0.00	0.00
Administration	2.00	2.50	2.50
	<u>16.00</u>	<u>13.50</u>	<u>13.50</u>
PARKING SUPPORT			
Parking Support	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u><u>19.90</u></u>	<u><u>17.00</u></u>	<u><u>17.00</u></u>

**2005 APPROVED BUDGET  
CITY MANAGER'S OFFICE/SUPPORT SERVICES/CITY CLERK**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
CITY MANAGERS OFFICE			
City Managers Office	3.00	3.00	4.00
	3.00	3.00	4.00
ECONOMIC VITALITY			
Economic Vitality Program	0.00	0.00	2.00
	0.00	0.00	2.00
CMO SUPPORT			
City Clerk Admin	1.70	1.70	1.70
Elections	0.30	0.30	0.30
Licensing	1.00	1.00	1.00
Records Management	3.00	3.00	3.00
CMO Admin	1.00	1.00	1.00
	7.00	7.00	7.00
TOTAL	10.00	10.00	13.00

**2005 APPROVED BUDGET  
NON-DEPARTMENTAL CONTRACTS & CITYWIDE PROGRAMS**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
Internal Audit	0.00	0.00	1.50
TOTAL	0.00	0.00	1.50

**2005 APPROVED BUDGET  
PUBLIC AFFAIRS**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
COMMUNICATIONS			
Communications Administration	2.50	2.00	1.50
Intergovernmental	1.00	1.00	1.00
Municipal Channel 8	6.00	6.00	3.00
Neighborhood Services	1.00	1.00	0.50
University Hill Liaison	1.00	1.00	1.00
	<u>11.50</u>	<u>11.00</u>	<u>7.00</u>
TOTAL	<u><u>11.50</u></u>	<u><u>11.00</u></u>	<u><u>7.00</u></u>

**2005 APPROVED BUDGET  
FINANCE**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
FINANCE ADMINISTRATION			
Finance Administration	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
BUDGET & TREASURY			
Budget	2.09	2.00	2.00
Treasury	4.33	4.00	3.00
Sales Tax	6.33	7.00	6.00
Support Services	1.00	1.00	0.00
	<u>13.75</u>	<u>14.00</u>	<u>11.00</u>
CONTROLLER			
Financial Operations	6.25	4.75	4.75
Payroll/Mail	6.25	6.50	6.50
Financial Reporting	2.00	2.00	2.00
	<u>14.50</u>	<u>13.25</u>	<u>13.25</u>
FINANCE SYSTEM ADMINISTRATION			
Finance System Administration	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u><u>31.25</u></u>	<u><u>30.25</u></u>	<u><u>27.25</u></u>

**2005 APPROVED BUDGET  
HUMAN RESOURCES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
HR/OE Mgt. & Admin.	6.05	5.05	6.65
Empl Rel and Org Eff	0.55	0.55	0.00
Employment & Diversity	1.50	1.50	1.50
Compensation & Benefits	4.13	3.73	3.05
Labor & Employee Relations	0.55	0.45	0.00
Workers Compensation	1.42	1.42	1.50
Staff & Org. Development	1.05	1.05	1.05
Internal Audit	1.50	1.50	0.00
CPPA	1.50	0.00	0.00
TOTAL	<u>18.25</u>	<u>15.25</u>	<u>13.75</u>

**2005 APPROVED BUDGET  
INFORMATION TECHNOLOGY**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
IT ADMINISTRATION			
Administration-IT	3.00	3.00	4.00
	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
IT APPLICATIONS			
Applications Support	13.75	11.75	12.75
Public Safety Applications	1.00	1.00	0.00
	<u>14.75</u>	<u>12.75</u>	<u>12.75</u>
DATABASE/SYSTEM ADMINISTRATION			
Operations/Systems Admin	3.00	4.00	4.00
	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
IT MICROCOMPUTER SUPPORT			
Microcomputer/LAN Support	14.75	14.75	12.00
Public Safety Ntwrk Services	1.00	1.00	0.00
	<u>15.75</u>	<u>15.75</u>	<u>12.00</u>
TOTAL	<u><u>36.50</u></u>	<u><u>35.50</u></u>	<u><u>32.75</u></u>

**2005 APPROVED BUDGET  
DOWNTOWN UNIVERSITY HILL MANAGEMENT DIVISION/PARKING SERVICES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
GID Administration	5.96	5.96	5.96
Operations & Public Info	1.00	1.00	1.00
Public Events	0.50	0.50	0.50
Transportation	1.00	1.00	1.00
Parking Enforcement	11.00	11.00	11.00
Parking Maintenance/Operations	14.35	14.50	17.00
Meter Program	3.15	3.00	3.00
Neighborhood Permit Parking	1.04	1.04	1.04
TOTAL	<u>38.00</u>	<u>38.00</u>	<u>40.50</u>

**2005 APPROVED BUDGET  
HOUSING AND HUMAN SERVICES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>COMMUNITY SERVICES</b>			
Community Services			
Social Planning & Administration	3.55	2.30	2.30
Human Services Contract Programs	1.60	1.95	1.85
Human Rights & Human Relations	1.50	1.40	1.40
	6.65	5.65	5.55
<b>CHILDREN, YOUTH &amp; FAMILIES (CYF)</b>			
CYF Division Administration			
CYF Division Administration	3.00	2.65	2.51
	3.00	2.65	2.51
Community-Based Services			
Community-Based Services Admin	1.75	1.75	1.75
Child Care Resource & Referral	3.75	2.76	2.32
Child Care Assistance Programs	0.98	2.00	1.14
Child Care Recruitment/Retention/Training	0.67	0.67	0.68
Mediation Services	2.00	2.00	2.25
Youth Opportunities	1.22	1.32	1.32
	10.37	10.50	9.46
School-Based Services			
School-Based Services Administration	1.13	1.13	1.38
Youth Intervention Programs	5.68	5.26	5.31
Family Resource Schools	4.51	4.76	5.17
	11.32	11.15	11.86
Early Care & Education Council Programs			
Early Care & Education Council Programs	0.00	1.07	1.00
	0.00	1.07	1.00
	24.69	25.37	24.83
<b>SENIOR SERVICES</b>			
Senior Services			
Senior Services Administration	3.83	3.25	3.25
Facilities Management	3.75	3.75	3.75
Senior Resource & Referral	3.00	2.75	2.25
Volunteer Coordination	0.10	0.10	0.00
Social Recreation Programs	2.33	2.23	1.83
	13.01	12.08	11.08

**2005 APPROVED BUDGET  
HOUSING AND HUMAN SERVICES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b>HOUSING/COMMUNITY DEVELOPMENT</b>			
Housing/Community Development			
Funding & Administration	4.60	4.60	4.60
Planning & Development Review	1.75	1.75	1.75
Asset Management	1.80	1.80	1.80
Home Ownership Programs	2.15	2.15	2.40
Tenant Services	0.85	0.85	0.12
	11.15	11.15	10.67
CHAP/HOME/CDBG/AHF Projects			
CHAP/HOME/CDBG/AHF Projects	0.30	0.30	0.30
	0.30	0.30	0.30
	11.45	11.45	10.97
<b>TOTAL</b>	55.80	54.55	52.43

**2005 APPROVED BUDGET  
LIBRARY**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>ADMINISTRATION</b>			
Administration	9.75	5.25	5.00
	<u>9.75</u>	<u>5.25</u>	<u>5.00</u>
<b>MAIN LIBRARY SERVICES</b>			
<b>Adult Services</b>			
Adult	19.75	16.75	18.20
Young Adult	0.50	0.37	0.50
	<u>20.25</u>	<u>17.12</u>	<u>18.70</u>
<b>Childrens Services</b>			
Childrens Services	6.00	4.80	5.50
	<u>6.00</u>	<u>4.80</u>	<u>5.50</u>
<b>Information Services</b>			
Information Services	13.25	10.00	11.75
	<u>13.25</u>	<u>10.00</u>	<u>11.75</u>
	<u>39.50</u>	<u>31.92</u>	<u>35.95</u>
<b>BRANCH LIBRARY SERVICES</b>			
<b>Meadows Branch Library</b>			
Meadows Branch Library	5.51	4.51	4.38
	<u>5.51</u>	<u>4.51</u>	<u>4.38</u>
<b>Reynolds Branch Library</b>			
Reynolds Branch Library	5.62	4.37	4.52
	<u>5.62</u>	<u>4.37</u>	<u>4.52</u>
<b>Carnegie Branch Library</b>			
Carnegie Branch Library	2.00	1.35	2.00
	<u>2.00</u>	<u>1.35</u>	<u>2.00</u>
	<u>13.13</u>	<u>10.23</u>	<u>10.90</u>

**2005 APPROVED BUDGET  
LIBRARY**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b>PROGRAMS AND SERVICES</b>			
Adult Programming			
Film Program	0.50	0.75	0.50
Concert Series	0.38	0.50	0.25
Lectures, Exhibits	0.37	0.50	0.50
Public Information	1.75	1.50	1.50
	<u>3.00</u>	<u>3.25</u>	<u>2.75</u>
Childrens Programming			
Childrens Programming	0.63	1.00	0.75
	<u>0.63</u>	<u>1.00</u>	<u>0.75</u>
Volunteer Services			
Volunteer Services	1.00	0.50	0.50
	<u>1.00</u>	<u>0.50</u>	<u>0.50</u>
Literacy Program			
Literacy Program	2.00	1.75	2.00
	<u>2.00</u>	<u>1.75</u>	<u>2.00</u>
Special Services			
Special Services	0.75	0.75	0.75
Library Outreach	1.00	1.00	1.00
	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
	<u>8.38</u>	<u>8.25</u>	<u>7.75</u>
<b>TECHNICAL SUPPORT</b>			
Technical Services			
Acquisitions	1.00	1.25	1.25
Collection Org. and Maint.	8.00	7.00	7.75
	<u>9.00</u>	<u>8.25</u>	<u>9.00</u>
Computer Services			
Computer Services	4.75	4.50	4.75
	<u>4.75</u>	<u>4.50</u>	<u>4.75</u>
Database Services			
Database Services	0.00	0.00	1.50
	<u>13.75</u>	<u>12.75</u>	<u>15.25</u>
<b>BUILDING MAINTENANCE</b>			
Building Maintenance	3.50	3.00	3.50
	<u>3.50</u>	<u>3.00</u>	<u>3.50</u>
<b>TOTAL</b>	<u><u>88.01</u></u>	<u><u>71.40</u></u>	<u><u>78.35</u></u>

**2005 APPROVED BUDGET  
ARTS**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
Arts Administration	0.50	0.50	0.50
Arts .15% Allocation	0.50	0.50	1.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.50</u>

**2005 APPROVED BUDGET  
ENVIRONMENTAL AFFAIRS**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
Administration	1.00	1.00	0.00
Air Quality/PACE	1.00	1.00	1.00
Energy	0.00	0.00	1.50
Recycling	2.00	2.00	2.50
IPM	1.00	0.00	1.00
TOTAL	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>

**2005 APPROVED BUDGET  
OPEN SPACE/MOUNTAIN PARKS**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>OFFICE OF THE DIRECTOR</b>			
Office of the Director	2.05	2.05	2.00
	<u>2.05</u>	<u>2.05</u>	<u>2.00</u>
<b>CENTRAL SERVICES DIVISION</b>			
CSD-Divisional Services	1.00	1.00	1.00
Support Services	6.45	6.45	6.45
Financial Mgmt Services	3.75	3.75	2.75
Media Services	2.00	1.00	1.00
	<u>13.20</u>	<u>12.20</u>	<u>11.20</u>
<b>REAL ESTATE SERVICES DIVISION</b>			
Real Estate Services	7.75	6.75	6.80
	<u>7.75</u>	<u>6.75</u>	<u>6.80</u>
<b>PLANNING &amp; TECHNICAL SERVICES DIVISION</b>			
PTSD-Divisional Services	1.00	1.00	1.00
Planning Services	3.00	3.00	3.00
Technical Services	4.00	4.00	4.00
	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<b>ENVIRONMENTAL &amp; VISITOR SRVS DIVISION</b>			
EVSD-Divisional Services	1.00	1.00	1.00
Resource Conservation & Educ-Outreac	10.50	9.50	9.50
Ranger Naturalist Services	13.00	12.00	11.00
	<u>24.50</u>	<u>22.50</u>	<u>21.50</u>
<b>LAND &amp; FACILITIES SERVICES DIVISION</b>			
LFSD-Divisional Services	1.00	1.00	1.00
Resource Operations Services	8.00	5.50	6.00
Maintenance Operations Services	8.50	7.50	7.50
Project Management Services	4.00	5.00	5.00
	<u>21.50</u>	<u>19.00</u>	<u>19.50</u>
<b>TOTAL</b>	<u><u>77.00</u></u>	<u><u>70.50</u></u>	<u><u>69.00</u></u>

**2005 APPROVED BUDGET  
PARKS AND RECREATION**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>ADMINISTRATION</b>			
Administration	3.00	1.00	1.00
Support Services	10.75	8.75	9.50
Registration	5.50	5.00	3.50
Community Relations	3.50	3.00	3.50
Office of the Director	0.00	3.00	3.00
	<u>22.75</u>	<u>20.75</u>	<u>20.50</u>
<b>PARKS PLANNING &amp; CONSTRUCTION</b>			
Administration	3.10	3.10	3.10
Projects	9.90	9.90	9.90
	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
<b>CITY PARKS</b>			
Administration	1.00	1.00	1.00
City Parks	35.75	28.50	32.25
Forestry	5.00	5.00	5.00
Sports Turf	7.00	7.00	7.00
Golf Course Operations	5.00	3.00	3.00
Reservoir	3.00	3.00	2.12
	<u>56.75</u>	<u>47.50</u>	<u>50.37</u>
<b>RECREATION</b>			
Administration	1.75	1.75	1.35
Therapeutics	6.00	6.00	6.00
NBRC and Programs	15.50	16.25	18.25
EBRC and Programs	12.50	11.00	12.50
SBRC and Programs	10.75	10.50	12.00
Athletics	7.00	7.00	7.00
Youth & Other Recreation Programs	3.00	2.50	5.00
	<u>56.50</u>	<u>55.00</u>	<u>62.10</u>
<b>ENVIRONMENTAL RESOURCES</b>			
Environmental Resources	3.00	3.00	3.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>CITYWIDE</b>			
Citywide	7.25	5.25	0.25
	<u>7.25</u>	<u>5.25</u>	<u>0.25</u>
<b>TOTAL</b>	<u><u>159.25</u></u>	<u><u>144.50</u></u>	<u><u>149.22</u></u>

**2005 APPROVED BUDGET  
PLANNING**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>BUDGET BY PROGRAM</u></b>			
ADMINISTRATIVE SERVICES	5.78	5.50	6.17
INFORMATION RESOURCES	4.68	4.00	3.90
LONG RANGE PLANNING	5.50	5.50	5.50
COMMUNITY DEVELOPMENT	1.00	0.00	0.00
LAND USE REVIEW	10.75	8.75	8.75
TOTAL	<u>27.71</u>	<u>23.75</u>	<u>24.32</u>

**2005 APPROVED BUDGET  
PUBLIC WORKS DEPARTMENT  
DEVELOPMENT and SUPPORT SERVICES DIVISION**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>DEVELOPMENT SERVICES</b>			
Engineering Review	14.50	13.40	12.28
Building Construction & Code Enforcem	12.25	13.00	13.00
Administrative Services	9.05	8.60	9.26
Information Resources	7.32	6.25	5.85
TOTAL	45.87	41.25	40.39
<b>SUPPORT SERVICES</b>			
Public Works Administration	0.77	0.85	0.00
Facilities & Asset Management	15.80	13.10	13.51
Fleet Services	29.50	20.45	16.90
TOTAL	46.07	34.40	30.41
TOTAL	91.94	75.65	70.80

**2005 APPROVED BUDGET  
TRANSPORTATION**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>BUDGET BY PROGRAM</u></b>			
TRANSPORTATION DIVISION			
Trans Planning & Operations			
Traffic Engineering	1.00	1.00	1.00
Signs/Markings	6.50	6.50	6.00
Signal Maint. & Upgrade	4.50	4.50	4.00
Transportation Operations	5.33	4.33	5.33
Trans. System Management	0.20	0.20	0.20
Traffic Mitigation Planning	0.50	0.50	0.00
Transit Svc Planning & Design	2.00	0.00	0.00
Transit Service Operations	0.00	1.00	0.50
Travel Demand Management (TDM)	1.50	1.50	1.00
Facilities/Regional Planning	1.00	1.00	1.00
Master/Community Planning	0.50	0.50	0.50
Bike/Ped Planning	1.00	1.00	1.00
Transportation Planning	6.00	5.00	4.00
TOTAL	<u>24.03</u>	<u>22.03</u>	<u>20.53</u>
Project Management			
CIP Administration	5.85	5.85	5.85
Overlay	0.70	0.70	0.70
Sidewalk Maintenance	0.35	0.35	0.35
Major Street Reconstruction	0.75	0.75	0.75
Bikeways Capital Maintenance	0.15	0.15	0.15
Transportation Rehabilitation	1.95	1.95	1.95
TOTAL	<u>7.80</u>	<u>7.80</u>	<u>7.80</u>
Transportation Maintenance			
Administration	3.00	5.00	4.00
Minor Street Repair	7.00	0.00	0.00
Fleet Liaison	0.50	0.50	0.50
Bikeway Maintenance	2.00	2.00	2.00
Graffiti Maintenance	1.00	1.00	1.00
Median Maintenance	5.00	5.00	5.00
Street Sweeping	3.00	3.00	3.00
Street Snow & Ice Control	4.00	3.00	3.00
Major Street Repair	4.00	0.00	0.00
Chip and Seal	1.00	0.00	0.00
Repair & Maintenance	0.00	11.00	11.00
TOTAL	<u>30.50</u>	<u>30.50</u>	<u>29.50</u>
Transportation Administration			
Transportation Administration	1.00	2.75	0.00
TOTAL	<u>1.00</u>	<u>2.75</u>	<u>4.14</u>
Airport			
Administration	1.00	1.00	1.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>64.33</u></u>	<u><u>64.08</u></u>	<u><u>62.97</u></u>

**2005 APPROVED BUDGET  
UTILITIES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>UTILITIES DIVISION</b>			
Administration			
Division Administration	2.25	4.25	4.25
Billing Services	4.00	4.00	4.00
Support Services	0.00	0.00	1.77
TOTAL	<u>6.25</u>	<u>8.25</u>	<u>10.02</u>
Planning & Project Management			
Planning & Project Management	11.92	12.17	11.67
Flood Management	0.00	0.00	0.50
TOTAL	<u>11.92</u>	<u>12.17</u>	<u>12.17</u>
Water Resources			
Water Resources Management	2.00	2.00	2.00
Watershed Operations	2.00	2.00	2.00
Hydroelectric Operations	3.00	3.00	3.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Water Treatment			
Betasso Treatment Plant	14.25	14.25	14.50
Boulder Res Treatment Plant	8.75	8.75	8.50
System Controls	3.00	3.00	3.00
TOTAL	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Water Quality Environment Svcs			
Industrial Pretreatment	3.40	3.40	3.70
Water Conservation	1.60	1.60	1.70
Drinking Water Quality Svcs	6.95	7.05	6.90
Wastewater Quality Services	4.00	4.05	4.05
Stormwater Quality Services	3.80	5.65	5.40
TOTAL	<u>19.75</u>	<u>21.75</u>	<u>21.75</u>
System Maintenance			
Distribution System Maint	13.30	14.95	14.95
Collection System Maint	13.10	13.95	13.95
Storm Sewer Maintenance	5.30	5.55	5.55
Flood Channel Maint	1.80	2.05	2.05
Meter Services	9.00	8.00	8.00
TOTAL	<u>42.50</u>	<u>44.50</u>	<u>44.50</u>
Wastewater Treatment			
75th Street Treatment Plant	23.00	23.00	23.00
Cogeneration	1.00	1.00	1.00
Biosolids Operations	5.00	5.00	5.00
TOTAL	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
<b>TOTAL</b>	<u><u>142.42</u></u>	<u><u>148.67</u></u>	<u><u>150.44</u></u>

**2005 APPROVED BUDGET  
PLANNING & DEVELOPMENT SERVICES**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
<b>ADMINISTRATIVE SERVICES</b>			
General Administration	7.93	3.35	10.18
Planning & Dev Svcs Center	6.00	9.50	3.00
Budget & Finance	0.90	1.25	2.25
	<u>14.83</u>	<u>14.10</u>	<u>15.43</u>
<b>INFORMATION RESOURCES</b>			
Information Resources Administration	1.00	1.00	1.00
LandLink Administration	2.00	2.00	2.00
Records & Research	2.00	1.75	1.75
Geographic Information Systems	7.00	5.50	5.00
	<u>12.00</u>	<u>10.25</u>	<u>9.75</u>
<b>LONG RANGE PLANNING</b>			
Long Range Planning Administration	4.00	4.00	4.00
Historic Preservation	1.50	1.50	1.50
	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
<b>COMMUNITY DEVELOPMENT</b>			
Community Development Administrat	1.00	0.00	0.00
	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<b>LAND USE REVIEW</b>			
Land Use Review	1.00	1.00	1.00
Planner Review Services	5.75	3.75	3.75
Zoning Administration	4.00	4.00	4.00
	<u>10.75</u>	<u>8.75</u>	<u>8.75</u>
<b>PROJECT REVIEW-BUILDING CODE</b>			
Building Code Review	0.75	0.00	0.00
Building Code Plan Review Services	2.00	0.00	0.00
	<u>2.75</u>	<u>0.00</u>	<u>0.00</u>
<b>ENGINEERING REVIEW</b>			
Engineering Review	5.00	3.90	1.00
Engineer Review Services	6.50	6.50	8.28
Right-of-Way Inspection	3.00	3.00	3.00
	<u>14.50</u>	<u>13.40</u>	<u>12.28</u>
<b>BUILDING CONSTRUCTION &amp; CODE ENFORCEMENT</b>			
Inspection & Enforcement Admin	1.00	0.25	1.25
Building & Housing Code	7.25	6.00	6.00
Zoning/Environmental Code	4.00	4.00	3.00
Building Code Review	0.00	0.75	0.75
Building Code Plan Review Services	0.00	2.00	2.00
	<u>12.25</u>	<u>13.00</u>	<u>13.00</u>
<b>TOTAL</b>	<u><u>73.58</u></u>	<u><u>65.00</u></u>	<u><u>64.71</u></u>

**2005 APPROVED BUDGET  
FIRE**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
ADMINISTRATIVE SERVICES			
General	5.00	5.00	5.00
Communication/Contracted Svcs	1.00	1.00	1.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
EMERGENCY SERVICES			
Emergency Services	2.00	2.00	0.00
General	93.00	90.00	95.00
Wildland Coordination	4.33	3.33	3.33
Training	2.00	2.00	2.00
	<u>101.33</u>	<u>97.33</u>	<u>100.33</u>
PREVENTION			
Prevention	5.00	5.00	5.00
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	<u><u>112.33</u></u>	<u><u>108.33</u></u>	<u><u>111.33</u></u>

**2005 APPROVED BUDGET  
POLICE**

	2003 ACTUAL	2004 APPROVED	2005 APPROVED
<b><u>FTE's BY PROGRAM</u></b>			
Administration	11.00	3.00	4.00
Communications	31.00	29.00	29.00
Records & Information Systems	22.50	21.00	22.00
Financial & Facility Services	10.00	10.25	10.25
Personnel Services	9.00	10.00	6.00
Volunteer/Victim Services	2.50	1.50	1.50
Detectives	33.00	29.00	39.00
Patrol Watch I	142.50	149.50	46.50
Traffic	2.00	3.00	22.00
Grant	13.00	0.00	0.00
TOTAL	<u>276.50</u>	<u>256.25</u>	<u>263.25</u>