



## Summary of Budgeted Full-Time Equivalent (FTEs)

	2023 Amended	2024 Amended	2023 Mid-Bi	2024 Mid-Bi
<b>GENERAL FUND</b>				
General Fund	1,066.87	1,066.87	1,066.87	1,090.87
<b>Total General Fund</b>	<b><u>1,066.87</u></b>	<b><u>1,066.87</u></b>	<b><u>1,066.87</u></b>	<b><u>1,090.87</u></b>
<b>OTHER OPERATING FUNDS</b>				
Development Services Fund	145.75	145.75	145.75	127.75
Equipment Rental Fund	25.00	25.00	25.00	26.00
Facilities Services Fund	22.00	22.00	22.00	23.00
General Self-Insurance Fund	6.75	6.75	6.75	6.75
Health Benefits Fund	1.90	1.90	1.90	1.90
Information Technology Fund	66.00	66.00	66.00	66.00
Parks Enterprise Fund	17.00	17.00	17.00	17.00
Sewer Utility Fund	54.00	54.00	54.00	54.00
Solid Waste Fund	1.00	1.00	1.00	1.00
Storm & Surface Water Utility Fund	53.00	53.00	53.00	53.00
Water Utility Fund	66.00	66.00	66.00	66.00
<b>Total Other Operating Funds</b>	<b><u>458.40</u></b>	<b><u>458.40</u></b>	<b><u>458.40</u></b>	<b><u>442.40</u></b>
Housing Fund	13.00	13.00	13.00	13.00
Op Grants/Donations/Sp Reserves Fund	3.44	3.44	3.44	3.44
<b>Total Special Purpose Funds</b>	<b><u>16.44</u></b>	<b><u>16.44</u></b>	<b><u>16.44</u></b>	<b><u>16.44</u></b>
<b>CIP</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>Total Budgeted Staff</b>	<b><u>1,541.71</u></b>	<b><u>1,541.71</u></b>	<b><u>1,541.71</u></b>	<b><u>1,549.71</u></b>