

*City of Alexandria, Virginia*

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MEMORANDUM

DATE: APRIL 24, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #138: TENTATIVELY APPROVED POSITION CHANGES

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This memo is intended to provide an update on the expected FY 2007 position changes based on a possible consensus by Council. The FY 2007 Proposed Budget included the addition of 6.75 FTEs as compared to the FY 2006 Amended Budget. Based on the “possible consensus” options described in Budget Memo 135, decisions to be made by Council could reduce the FY 2007 position count by 6.80 FTEs. If these reductions are taken, the overall change in positions will be (0.05) from FY 2006 to FY 2007.

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	<b>FY 2006 Amended</b>	<b>FY 2007 Proposed</b>	<b>Change</b>	<b>Tentative Approved FY 2007</b>	<b>FY 07 Tent- ative to FY 07 Proposed</b>	<b>FY 07 Tent- ative to FY 06 Amended</b>
ITS	59.50	60.50	1.00	58.50	(2.00)	(1.00)
Finance	99.75	99.00	(0.75)	98.00	(1.00)	(1.75)
Court Services Unit	11.80	11.80	0.00	11.00	(0.80)	(0.80)
Recreation	193.36	196.86	3.50	193.86	(3.00)	0.50
All Other Dept's	<u>2,279.02</u>	<u>2,282.02</u>	<u>3.00</u>	<u>2,282.02</u>	<u>0.00</u>	<u>3.00</u>
	<b>2,643.43</b>	<b>2,650.18</b>	<b>6.75</b>	<b>2,643.38</b>	<b>(6.80)</b>	<b>(0.05)</b>

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