

Budget Summary Reports General Fund Departments

Administration

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,589,205	1,342,581	1,241,078	(101,502)	(8%)
Policy/Legislative Oper.	578,384	801,679	569,884	(231,794)	(29%)
Community Relations	452,780	568,080	527,609	(40,471)	(7%)
Cultural Arts	23,459	171,811	164,628	(7,183)	(4%)
HR Administration	533,928	529,208	511,828	(17,380)	(3%)
Employee Services	164,293	374,435	386,318	11,882	3%
Safety & Risk Management	114,942	131,686	121,541	(10,145)	(8%)
Department Totals	4,456,991	3,919,481	3,522,887	(396,594)	(10%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	2,119,289	2,248,509	2,246,239	(2,270)	(0%)
Supplies for resale	3,211	5,500	5,500	0	0%
Other supplies, services and charges	841,207	1,212,055	816,028	(396,027)	(33%)
Repairs and maintenance	61,309	86,759	91,538	4,779	6%
Miscellaneous	15,987	86,400	86,400	0	0%
Capital outlay	7,031	17,500	0	(17,500)	(100%)
Interdepartment charges	81,390	82,062	200,486	118,424	144%
Transfers out	1,327,567	180,696	76,696	(104,000)	(58%)
Department Totals	4,456,991	3,919,481	3,522,887	(396,594)	(10%)

Full Time Equivalents (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	
Administrative Support	0.03	0.12	0.12	0.00
Asst. City Mgr., Administrative Services	0.76	0.76	0.00	-0.76
Asst. City Mgr., Dev Svcs/Comm	0.33	0.33	0.35	0.02
Asst. City Mgr., Operations	0.88	0.88	1.00	0.12
Audiovisual Technician (Evening)	0.29	0.34	0.28	-0.06
Benefits Specialist	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	0.00
City Councilmember	8.00	8.00	8.00	0.00
City Manager	1.00	1.00	1.00	0.00
Compensation and Classification Specialist	1.00	1.00	1.00	0.00
Creative Services Manager	1.00	1.00	1.00	0.00

Creative Services Specialist	1.00	0.00	0.00	0.00
Cultural Arts Manager	1.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	0.00
Director of Human Resources	1.00	1.00	1.00	0.00
Executive Assistant	2.00	2.00	2.00	0.00
Human Resources Coordinator	1.00	1.00	1.00	0.00
Management Analyst III	1.00	1.00	1.00	0.00
Marketing Specialist	1.00	2.00	2.00	0.00
Mayor	1.00	1.00	1.00	0.00
Media Services Supervisor	1.00	1.00	1.00	0.00
Public Communications Coord.	1.00	1.00	1.00	0.00
Recruitment Specialist	1.00	1.00	1.00	0.00
Risk Management Officer	0.00	1.00	0.00	-1.00
Safety & Wellness Specialist	1.00	0.00	1.00	1.00
Workforce Development Analyst	1.00	1.00	1.00	0.00
Totals	30.29	30.43	29.75	-0.68

Public Works Engineering

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,556,118	1,715,820	1,797,824	82,004	5%
Stormwater Management	91,783	108,293	113,168	4,874	5%
Support To Development	91,835	60,190	67,619	7,429	12%
Support to Water Eng & Const	72,480	19,260	20,094	834	4%
Customer Service	287,756	310,884	305,010	(5,874)	(2%)
Support to Solid Waste Mgmt	18,384	10,753	11,237	485	5%
Traffic Engineering	1,899,192	2,120,295	2,223,722	103,428	5%
Infrastructure Improvemts	1,475,757	1,582,545	1,714,050	131,505	8%
Support to Airport	33,916	26,602	23,033	(3,570)	(13%)
Department Totals	5,527,222	5,954,642	6,275,757	321,115	5%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	3,808,952	3,966,239	4,210,108	243,869	6%
Other supplies, services and charges	224,706	335,384	316,345	(19,039)	(6%)
Repairs and maintenance	148,331	222,856	213,784	(9,073)	(4%)
Utilities	1,210,156	1,284,000	1,341,460	57,460	4%
Fuel and lubricants	21,381	22,400	21,615	(785)	(4%)
Miscellaneous	287	9,200	2,550	(6,650)	(72%)
Interdepartment charges	113,409	114,563	169,895	55,332	48%
Department Totals	5,527,222	5,954,642	6,275,757	321,115	5%

Full Time Equivalent (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Administration Manager - Public Works	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	0.00
CIP Resident Inspector	7.00	7.00	7.00	0.00
City Traffic Engineer	1.00	1.00	1.00	0.00
Clerk-Typist	1.00	0.00	0.00	0.00
Construction Manager	1.00	1.00	1.00	0.00
Construction Project Manager	3.00	3.00	3.00	0.00
Contract/Records Administrator	0.00	1.00	1.00	0.00
Deputy Dir. of P.Wks./Admin.	1.00	1.00	1.00	0.00

Deputy Dir. of P.Wks./City Eng	1.00	1.00	1.00	0.00
Director of Public Works	1.00	1.00	1.00	0.00
Engineering Technician	2.00	1.00	1.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Lead Engineering Technician	1.00	1.00	1.00	0.00
Lead Traffic Operations Tech	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Project Manager	1.00	1.00	1.00	0.00
Public Works Intern	0.25	0.00	0.00	0.00
Right of Way Inspector	2.00	2.00	2.00	0.00
Right-of-Way Agent	1.00	1.00	1.00	0.00
Senior Engineering Technician	1.00	1.00	1.00	0.00
Senior Staff Engineer	3.00	3.00	3.00	0.00
Senior Traffic Operations Tech	1.00	2.00	3.00	1.00
Service Representative I	1.00	1.00	1.00	0.00
Staff Engineer	4.00	4.00	4.00	0.00
Supervisory Engineer	1.00	1.00	1.00	0.00
Traffic Operations Technician	4.00	3.00	2.00	-1.00
Totals	42.25	42.00	42.00	0.00

Law Enforcement

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
	Department Administration	4,892,975	4,806,396	5,354,394	547,998
Support Services	2,491,577	3,219,143	3,209,884	(9,259)	(0%)
Special Operations	211	0	0	0	
Operations Division	8,636,438	9,816,086	9,905,558	89,471	1%
Criminal Investigate Div	4,277,558	3,332,417	3,318,470	(13,947)	(0%)
Animal Control	868,557	1,017,660	1,005,525	(12,135)	(1%)
Department Totals	21,167,316	22,191,703	22,793,832	602,129	3%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
	Personal services	17,775,552	18,310,322	19,114,758	804,437
Other supplies, services and charges	1,347,987	1,515,209	1,432,458	(82,751)	(5%)
Repairs and maintenance	533,543	573,202	564,521	(8,681)	(2%)
Utilities	318,379	353,187	353,187	0	0%
Fuel and lubricants	218,589	239,013	239,013	0	0%
Miscellaneous	4,083	19,500	15,500	(4,000)	(21%)
Interdepartment charges	940,392	932,479	938,193	5,714	1%
Transfers out	28,791	248,791	136,201	(112,590)	(45%)
Department Totals	21,167,316	22,191,703	22,793,832	602,129	3%

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget[^]	FY21 Budget	Difference FY20
Administrative Assistant	0.00	3.50	3.50	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Animal Control Field Supvr.	1.00	1.00	1.00	0.00
Animal Control Manager	1.00	1.00	1.00	0.00
Animal Control Officer	5.00	5.00	5.00	0.00
Communications Specialist-Pol	14.00	14.00	14.00	0.00
Communications Supvr-Police	1.00	1.00	1.00	0.00
Deputy Police Chief	0.00	1.00	1.00	0.00
Detention Officer	9.00	9.00	9.00	0.00
Evidence & Property Tech.	1.00	1.00	1.00	0.00
Facilities Maintenance Worker I	1.00	0.00	0.00	0.00

Facilities Maintenance Worker II	0.00	1.00	1.00	0.00
Lead Comm Specialist-Police	4.00	4.00	4.00	0.00
Lead Detention Officer	3.00	3.00	3.00	0.00
Master Police Officer I	36.00	0.00	0.00	0.00
Master Police Officer II	35.00	0.00	0.00	0.00
Mgr, Accreditation/Info Mgmt	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Parking Control Officer	1.00	1.00	1.00	0.00
Police Captain	6.00	6.00	6.00	0.00
Police Chief	1.00	1.00	1.00	0.00
Police Major I	1.00	1.00	1.00	0.00
Police Major II	3.00	2.00	2.00	0.00
Police Officer I	23.00	0.00	0.00	0.00
Police Officer II	24.00	0.00	0.00	0.00
Police Officer	0.00	118.00	118.00	0.00
Police Records Clerk	3.50	3.50	3.50	0.00
Police Sergeant I	6.00	0.00	0.00	0.00
Police Sergeant II	12.00	0.00	0.00	0.00
Police Sergeant	0.00	19.00	19.00	0.00
Police Services Officer	3.00	3.00	3.00	0.00
Purchasing and Supply Officer	1.00	1.00	1.00	0.00
Secretary	3.50	0.00	0.00	0.00
Shelter Attendant	4.50	4.50	4.50	0.00
Technical Services Specialist	1.00	1.00	1.00	0.00
Totals	206.50	207.50	207.50	0.00

*As a result of the labor agreement between the City and FOP Lodge 50, job titles changed in the Police Department.

-Police Officer I, Police Officer II, Master Police Officer I, and Master Police Officer II were changed to Police Officer.

-Police Sergeant I and Police Sergeant II were changed to Police Sergeant.

^Includes addition on one Police Officer position as a result of FY20 Budget Amendment No. 9.

Fire/EMS Services

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20	
				Budget	
				\$	%
Department Administration	2,095,373	2,157,338	1,720,040	(437,297)	(20%)
Support Services	1,187,462	1,534,872	1,429,619	(105,253)	(7%)
Emergency Services	14,355,231	16,649,383	16,149,213	(500,170)	(3%)
Fire Prevention	32,032	43,000	43,000	0	0%
Training	306,086	265,756	285,010	19,254	7%
Communications Center/Dispatch	889,169	1,094,140	1,154,780	60,640	6%
Department Totals	18,865,352	21,744,489	20,781,662	(962,827)	(4%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20	
				Budget	
				\$	%
Personal services	15,547,854	16,807,113	17,193,087	385,974	2%
Supplies for resale	197,683	250,000	250,000	0	0%
Other supplies, services and charges	692,995	1,090,334	898,845	(191,489)	(18%)
Repairs and maintenance	413,434	670,929	558,914	(112,015)	(17%)
Utilities	134,590	143,583	143,583	0	0%
Fuel and lubricants	126,617	122,550	122,550	0	0%
Miscellaneous	465	0	0	0	0%
Capital outlay	140,303	0	0	0	0%
Interdepartment charges	1,450,491	1,945,897	1,447,369	(498,528)	(26%)
Transfers out	160,920	714,082	167,313	(546,769)	(77%)
Department Totals	18,865,352	21,744,489	20,781,662	(962,827)	(4%)

Full Time Equivalent (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Administrative Assistant	0.00	1.00	1.00	0.00
Assistant Fire Chief	2.00	2.00	2.00	0.00
Asst. Fire Chief Paramedic	4.00	4.00	4.00	0.00
Battalion Chief	1.00	1.00	1.00	0.00
Battalion Chief Paramedic	4.00	4.00	4.00	0.00
Communications Specialist-Fire	10.00	9.00	9.00	0.00
Data Analyst	1.00	1.00	1.00	0.00
Fire Captain	3.00	2.00	10.00	8.00
Fire Captain II	7.00	7.00	0.00	-7.00

Fire Captain II Paramedic	8.00	11.00	0.00	-11.00
Fire Captain Paramedic	6.00	3.00	15.00	12.00
Fire Chief	1.00	1.00	1.00	0.00
Fire Engineer	2.00	2.00	34.00	32.00
Fire Engineer Paramedic	12.00	9.00	31.00	22.00
Fire Specialist	38.00	35.00	0.00	-35.00
Fire Specialist Paramedic	26.00	30.00	0.00	-30.00
Firefighter	15.00	18.00	21.00	3.00
Firefighter Paramedic	10.00	10.00	16.00	6.00
Lead Comm Specialist-Fire	3.00	4.00	4.00	0.00
Office Coordinator	1.00	1.00	1.00	0.00
Totals	154.00	155.00	155.00	0.00

*As a result of the labor agreement between the City and IAFF Local 2195, job titles changed in the Fire Department.

Finance

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,849,818	3,113,588	3,346,335	232,747	7%
Accounting & Payroll Services	766,962	872,810	857,077	(15,732)	(2%)
Debt & Cash Management	2,430,871	3,362,849	921,826	(2,441,023)	(73%)
Support To Development	315,025	245,540	265,088	19,548	8%
Procurement & Contract Svcs.	299,774	352,627	362,886	10,259	3%
Municipal Billing	4,007,914	4,290,952	4,508,681	217,729	5%
Department Totals	10,670,365	12,238,365	10,261,893	(1,976,472)	(16%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,678,743	1,786,411	1,876,839	90,428	5%
Other supplies, services and charges	2,574,636	3,423,920	983,262	(2,440,658)	(71%)
Miscellaneous	1,331	135,000	290,000	155,000	115%
Interdepartment charges	2,669,211	2,953,035	3,171,793	218,758	7%
Receivables Adjustment	3,746,443	3,940,000	3,940,000	0	0%
Department Totals	10,670,365	12,238,365	10,261,893	(1,976,472)	(16%)

Expenses By Programs and Services					
(FY19 Actuals and FY20 Budget has PILOT expenses removed)					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	2,849,818	3,113,588	3,346,335	232,747	7%
Accounting & Payroll Services	766,962	872,810	857,077	(15,732)	(2%)
Debt & Cash Management	817,234	860,384	921,826	61,442	7%
Support To Development	315,025	245,540	265,088	19,548	8%
Procurement & Contract Svcs.	299,774	352,627	362,886	10,259	3%
Municipal Billing	4,007,914	4,290,952	4,508,681	217,729	5%
Department Totals	9,056,728	9,735,900	10,261,893	525,993	5%

Expenses by Type

(FY19 Actuals and FY20 Budget has PILOT expenses removed)

Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,678,743	1,786,411	1,876,839	90,428	5%
Other supplies, services and charges	960,999	921,455	983,262	61,807	7%
Miscellaneous	1,331	135,000	290,000	155,000	115%
Interdepartment charges	2,669,211	2,953,035	3,171,793	218,758	7%
Receivables Adjustment	3,746,443	3,940,000	3,940,000	0	0%
Department Totals	9,056,728	9,735,900	10,261,893	525,993	5%

Full Time Equivalents (FTE)

Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	FY20
Account Technician	1.00	0.00	0.00	0.00
Accountant	2.00	3.00	3.00	0.00
Accounting Clerk	3.00	3.00	3.00	0.00
Accounts Payable Supervisor	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Assistant Finance Director - Cash & Debt	0.50	1.00	1.00	0.00
Asst. Dir. of Finance - Controller	1.00	1.00	1.00	0.00
Cash Management Officer	1.00	1.00	1.00	0.00
Cash Receipts Clerk	0.00	1.00	0.00	-1.00
Deputy Director of Finance	0.50	0.00	0.00	0.00
EMS Billing Specialist	1.00	1.00	1.00	0.00
Finance Director	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	1.00	0.00
Procurement & Contract Svc Mgr	1.00	1.00	1.00	0.00
Procurement Officer I	1.00	1.00	1.00	0.00
Procurement Officer II	1.00	1.00	1.00	0.00
Senior Procurement Officer	1.00	1.00	1.00	0.00
Treasury Cashier	3.00	2.00	3.00	1.00
Totals	22.00	22.00	22.00	0.00

Legal Services

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	489,288	498,023	591,212	93,189	19%
Safety & Risk Management	150,861	166,231	127,812	(38,419)	(23%)
Code Enforcement/Prosecut	417,287	417,421	427,459	10,039	2%
Support To Development	152,806	214,042	194,842	(19,200)	(9%)
Legal Compliance	227,382	319,943	323,756	3,813	1%
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	1,220,319	1,341,178	1,356,853	15,676	1%
Other supplies, services and charges	271,426	248,792	282,744	33,952	14%
Repairs and maintenance	829	1,121	1,027	(94)	(8%)
Miscellaneous	223	500	500	0	0%
Construction	(78,589)	0	0	0	
Interdepartment charges	23,416	24,070	23,957	(113)	(0%)
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Asst. Prosecuting Attorney PTR	0.75	0.75	0.75	0.00
Chief Counsel of Econ. Dev & Planning	0.00	1.00	1.00	0.00
Chief Counsel of Infr. & Plng.	1.00	0.75	0.75	0.00
Chief Counsel of Mgmt & Ops	1.00	1.00	1.00	0.00
Chief Counsel of Public Safety - Civil Rights Specialist	1.00	1.00	1.00	0.00
Chief of Litigation	0.50	0.50	0.50	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00	0.00
City Attorney	1.00	1.00	1.00	0.00
Contract Compliance Coord/Para	1.00	1.00	1.00	0.00
Executive Assistant PTR	0.75	0.88	0.88	0.00
Legal Assistant	1.00	1.00	1.00	0.00
Office Manager/Paralegal	1.00	1.00	1.00	0.00
Staff Attorney	0.50	0.00	0.00	0.00
Totals	10.50	10.88	10.88	0.00

Municipal Court

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	225,612	226,898	178,102	(48,796)	(22%)
Operations Division	456,413	511,507	515,073	3,565	1%
Probation	112,557	144,621	148,133	3,512	2%
Court Security Operations	110,436	128,239	130,448	2,209	2%
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	658,123	725,860	763,134	37,274	5%
Other supplies, services and charges	131,478	165,905	140,845	(25,060)	(15%)
Repairs and maintenance	6,921	7,250	4,050	(3,200)	(44%)
Interdepartment charges	108,496	112,250	63,727	(48,523)	(43%)
Department Totals	905,018	1,011,265	971,756	(39,509)	(4%)

Full Time Equivalents (FTE)				
Job Titles	FY19	FY20	FY21	Difference
	Budget	Budget	Budget	
Accounting Technician	1.00	0.00	0.00	0.00
Bond Clerk	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Clerk Supervisor	0.00	1.00	1.00	0.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.81	2.00	2.00	0.00
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance Officer	2.00	2.00	2.00	0.00
Records Management Clerk	1.00	1.00	1.00	0.00
Warrant Clerk	1.00	0.75	0.75	0.00
Totals	11.96	10.90	10.90	0.00

Public Works Operations

FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,452,977	1,471,117	1,335,519	(135,598)	(9%)
Stormwater Control	539,017	1,131,288	733,791	(397,498)	(35%)
Street Management	458,857	778,315	575,856	(202,460)	(26%)
Pot Hole Patching	190,762	183,016	185,534	2,518	1%
Snow Removal	793,146	605,588	730,364	124,776	21%
Street Sweeping	114,384	108,277	157,252	48,975	45%
Traffic Control	121,003	112,520	142,501	29,981	27%
Right of Way Maintenance	1,021,648	858,673	1,076,975	218,302	25%
Sidewalk maintenance	186,904	138,644	173,589	34,945	25%
Bridge Maintenance	28,175	84,077	47,105	(36,972)	(44%)
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	2,156,583	2,423,745	2,549,662	125,916	5%
Other supplies, services and charges	1,550,979	1,973,770	1,448,098	(525,672)	(27%)
Repairs and maintenance	219,612	165,951	195,376	29,425	18%
Utilities	67,243	62,848	67,200	4,352	7%
Fuel and lubricants	102,616	70,096	85,084	14,988	21%
Miscellaneous	2,370	1,700	1,700	0	0%
Capital outlay	35,038	5,000	0	(5,000)	(100%)
Interdepartment charges	772,432	768,406	811,366	42,960	6%
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)

Full Time Equivalent (FTE)				
Job Titles	FY19 Budget	FY20 Budget*	FY21 Budget	Difference FY20
Administrative Assistant	1.00	0.80	0.75	-0.05
Apprentice Operator / Operator / Skilled Operator / Senior Operator	0.00	26.00	26.00	0.00
Asst. Dir. of Public Works Oper.	1.00	1.00	1.00	0.00
Clerk-Typist	0.80	0.00	0.00	0.00
Equipment Operator	14.00	0.00	0.00	0.00
Maintenance Worker	12.00	0.00	0.00	0.00

Office Coordinator	0.00	1.00	1.00	0.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00
Service Attendant	1.00	0.00	0.00	0.00
Streets Operations Supervisor	3.00	2.00	1.00	-1.00
PW Operations Supervisor	0.00	1.00	2.00	1.00
PW Ops Contract Specialist	0.00	1.00	1.00	0.00
Totals	33.80	33.80	33.75	-0.05

*Amended positions and FTEs resulting from FY20 Budget Amendment No. 9

IAM positions in Public Works-Operations: Apprentice Operator > Operator > Skilled Operator > Senior Operator

Development Services FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Department Administration	828,517
Building Inspections	491,492	543,700	536,422	(7,279)	(1%)
Engineering Inspections	392,183	481,038	509,070	28,033	6%
Neighborhood Services	262,724	376,189	386,798	10,609	3%
Development Engineering	423,956	446,446	479,187	32,741	7%
Planning	273,106	352,577	295,949	(56,627)	(16%)
Codes Administration	394,832	347,063	423,358	76,295	22%
Long Range Planning	29	193,390	120,241	(73,149)	(38%)
Grant Administration	0	155,003	99,779	(55,225)	(36%)
Project Management	253,203	301,228	311,133	9,905	3%
Licensing	62,060	86,761	90,961	4,200	5%
Planning & Special Projects	451,261	0	0	0	0%
Department Totals	3,833,363	4,603,046	4,467,480	(135,567)	(3%)

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Personal services	3,352,757
Other supplies, services and charges	268,227	818,825	576,685	(242,140)	(30%)
Repairs and maintenance	93,308	99,737	105,820	6,082	6%
Fuel and lubricants	17,753	25,000	25,000	0	0%
Miscellaneous	1,288	6,500	8,780	2,280	35%
Interdepartment charges	100,029	110,492	218,648	108,156	98%
Department Totals	3,833,362	4,603,046	4,467,480	(135,567)	(3%)

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.

Full Time Equivalent (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Administration Manager - Dev.	0.00	1.00	1.00	0.00
Asst. City Mgr., Dev Svcs/Comm	0.67	0.67	0.50	-0.17
Asst. Dir. of Field Services	1.00	1.00	1.00	0.00
Asst. Dir. of Plan Services	1.00	1.00	1.00	0.00
Assistant Director of Planning Serv.	1.00	0.00	0.00	0.00

Asst. Dir. of Planning & Sp. Proj.	0.00	0.75	0.00	-0.75
Building Inspections Manager	1.00	1.00	1.00	0.00
Building Inspector	4.00	5.00	5.00	0.00
Business Services Rep - Dev Ctr	1.00	1.00	1.00	0.00
CDBG Administrator	0.00	1.00	1.00	0.00
Codes Administration Manager	1.00	1.00	1.00	0.00
Community Standards Officer	1.00	0.00	0.00	0.00
Development Engineering Mgr.	1.00	0.00	0.00	0.00
Development Technician	1.00	3.00	3.00	0.00
Director of Development Svcs.	1.00	1.00	0.90	-0.10
Director of Planning & NHS	1.00	0.00	0.00	0.00
Engineering Inspections Manager	0.00	1.00	1.00	0.00
Field Engineering Inspector	6.00	5.00	5.00	0.00
Management Analyst	1.00	0.00	0.00	0.00
Neighborhood Services Officer	3.00	4.00	4.00	0.00
Office Coordinator	0.00	2.00	2.00	0.00
Permit Technician	2.00	0.00	0.00	0.00
Planner	3.00	2.00	2.00	0.00
Planning Manager	1.00	1.00	1.00	0.00
Plans Examiner	1.00	1.00	1.00	0.00
Project Manager - Dev. Ctr.	3.00	3.00	3.00	0.00
Secretary	2.00	0.00	0.00	0.00
Senior Planner	1.00	1.00	1.00	0.00
Senior Staff Engineer	2.00	2.00	2.00	0.00
Staff Engineer	0.00	1.00	1.00	0.00
Supervisory Engineer	0.00	1.00	1.00	0.00
Totals	40.67	41.42	40.40	-1.02

*In FY20, Development Services and Planning & Special Projects were merged into one department as part of a reorganization.

Budget Summary Reports Enterprise Funds

Water/Sewer Fund FY21 Budget Summary

Revenues					
Revenues	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Fines and forfeitures	333,740	287,450	308,500	21,050	7%
Intergovernmental	1,764,703	0	0	0	0%
Charges for services	38,207,326	39,060,987	39,796,705	735,718	2%
Material and fuel sales	159,845	225,040	187,343	(37,697)	(17%)
Investment earnings	606,221	107,000	145,000	38,000	36%
Other	290,358	49,900	49,274	(626)	(1%)
Transfers in	655,025	653,147	459,318	(193,829)	(30%)
Department Totals	42,017,219	40,383,524	40,946,140	562,616	1%

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,646,358	2,316,400	2,388,391	71,991	3%
Safety & Risk Management	19,081	0	0	0	0%
Water Distribution	1,523,030	1,693,066	1,664,623	(28,442)	(2%)
Water Facilities O & M	1,278,548	1,085,943	919,427	(166,516)	(15%)
Wastewater Collection	897,805	1,313,550	1,340,200	26,650	2%
Wastewater Facilities O&M	654,131	747,492	726,956	(20,536)	(3%)
Debt & Cash Management	16,512,189	23,405,223	21,051,760	(2,353,463)	(10%)
Municipal Billing	18,451,276	19,518,662	19,682,533	163,871	1%
Department Totals	40,982,418	50,080,335	47,773,890	(2,306,445)	(5%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	3,921,089	5,282,007	5,496,027	214,019	4%
Supplies for resale	16,570,721	17,363,746	17,065,786	(297,961)	(2%)
Other supplies, services and charges	2,579,392	2,501,579	2,438,285	(63,294)	(3%)
Repairs and maintenance	479,942	490,274	513,634	23,360	5%
Utilities	634,559	630,603	521,869	(108,734)	(17%)
Fuel and lubricants	77,631	62,095	79,319	17,224	28%
Depreciation	4,114,098	4,436,060	4,317,720	(118,340)	(3%)
Miscellaneous	13,006	12,400	10,900	(1,500)	(12%)
Interest	46,245	1,021,680	566,680	(455,000)	(45%)
Capital outlay	27,055	108,372	0	(108,372)	(100%)
Construction	151,875	0	0	0	0%
Interdepartment charges	674,795	644,890	673,092	28,202	4%
Transfers out	11,692,011	17,526,629	16,090,579	(1,436,050)	(8%)
Department Totals	40,982,418	50,080,335	47,773,890	(2,306,445)	(5%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget*	FY21 Budget	Difference FY20
Account Services Manager	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	2.00	2.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00	0.00
Assistant Utility Manager	0.00	1.00	1.00	0.00
Asst. Dir. of Business Services	1.00	1.00	1.00	0.00
Asst. Dir. of Engineering Svcs	1.00	1.00	1.00	0.00
Asst. Director of Operations	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	1.00	0.00
Control System Supervisor	1.00	1.00	1.00	0.00
Customer Service Rep.	3.00	3.00	3.00	0.00
Customer Service Supervisor	1.00	1.00	1.00	0.00
Director of Water Utilities	1.00	1.00	1.00	0.00
Equipment Operator Sewer	7.00	0.00	0.00	0.00
Equipment Operator Water	4.00	0.00	0.00	0.00
Equipment Technician	2.00	2.00	2.00	0.00
Facilities Maintenance Worker I	1.00	0.00	0.00	0.00
Facilities Manager	1.00	0.00	0.00	0.00
Facilities Technician	0.00	1.00	1.00	0.00
Instrumentation & Controls Tec	2.00	2.00	2.00	0.00
Inventory Maintenance Technician	0.00	1.00	1.00	0.00
Maintenance Worker	6.00	0.00	0.00	0.00
Meter Technician/ Meter Specialist	9.00	8.00	8.00	0.00
Metered Services Supervisor	1.00	1.00	1.00	0.00
Office Coordinator	0.00	1.00	1.00	0.00
Operations & Maintenance Manager	0.00	1.00	1.00	0.00
Operations Technician	2.00	2.00	2.00	0.00
Seasonal Laborer	0.46	0.92	0.92	0.00
Secretary	2.00	0.00	0.00	0.00
Senior Staff Engineer	0.00	2.00	2.00	0.00
Utility Billing Specialist	0.00	1.00	1.00	0.00
Utility Engineer	1.00	0.00	0.00	0.00
Utility Management Analyst	1.00	1.00	1.00	0.00
Utility System Manager	2.00	1.00	1.00	0.00
Utility System Supervisor	3.00	3.00	3.00	0.00
Utility Technician	1.00	1.00	1.00	0.00
Utility Worker Trainee/ Utility Worker/ Utility Specialist I/ Utility Specialist II	3.00	22.00	22.00	0.00
Water Utilities Analyst	1.00	1.00	1.00	0.00
Totals	62.46	66.92	66.92	0.00

IAM Positions in Operations Division: Utility Worker Trainee > Utility Worker > Utility Specialist I > Utility Specialist II

IAM Positions in Business Services Division: Meter Technician > Meter Specialist

*FY20 Budget includes position changes resulting from Budget Amendments:

Budget Amendment No. 2: addition of Senior Staff Engineer (1 FTE) and Inventory Maintenance Technician (1 FTE)

Budget Amendment No. 5: convert a Meter Technician position to a Utility Billing Specialist position

Airport Fund

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Fines and forfeitures	933	1,500	900	(600)	(40%)
Intergovernmental	(1,405,490)	0	0	0	0%
Charges for services	766,223	780,832	940,687	159,855	20%
Material and fuel sales	929,252	962,500	1,666,843	704,343	73%
Investment earnings	79,279	43,000	47,000	4,000	9%
Other	17,222	23,515	36,514	12,999	55%
Sale of property	(2,551)	1,000	1,000	0	0%
Transfers in	10,958,886	377,312	377,312	0	0%
Department Totals	11,343,754	2,189,659	3,070,256	880,597	40%

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Department Administration	314,088	294,905	294,452	(453)	(0%)
Debt & Cash Management	631,087	650,197	650,197	0	0%
Airport Bldg & Grnd Maint	212,431	218,302	232,529	14,226	7%
Runway & Taxiway Maint	129,833	142,886	179,884	36,998	26%
Pilot Supplies & Fuel	1,073,537	1,536,747	1,517,470	(19,278)	(1%)
Environment Montrg & Comp	33,425	31,300	63,266	31,966	102%
Infrastructure Improvemts	16,886	17,919	19,029	1,111	6%
Department Totals	2,411,287	2,892,256	2,956,827	64,570	2%

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Personal services	547,366	641,332	669,088	27,756	4%
Supplies for resale	646,790	922,120	905,497	(16,623)	(2%)
Other supplies, services and charges	260,919	224,723	286,926	62,203	28%
Repairs and maintenance	77,966	72,850	101,357	28,507	39%
Utilities	69,362	63,130	59,930	(3,200)	(5%)
Fuel and lubricants	9,962	10,075	10,493	418	4%
Depreciation	554,090	546,919	546,919	0	0%
Miscellaneous	58,660	180,657	160,248	(20,409)	(11%)
Interest	301	0	0	0	0%
Capital outlay	0	6,500	0	(6,500)	(100%)
Interdepartment charges	109,174	120,673	113,091	(7,581)	(6%)
Transfers out	76,696	103,278	103,278	0	0%
Department Totals	2,411,287	2,892,256	2,956,827	64,570	2%

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Airport Attendant	1.26	4.30	4.30	0.00
Airport Intern	0.20	0.00	0.00	0.00
Airport Manager	1.00	1.00	1.00	0.00
Airport Service Attendant	0.00	1.00	1.00	0.00
Assistant Airport Manager	1.00	1.00	1.00	0.00
Facilities Maintenance Worker I	2.00	0.00	0.00	0.00
Facilities Maintenance Worker II	0.00	2.00	2.00	0.00
Line Attendant	2.00	0.00	0.00	0.00
Service Attendant	1.00	0.00	0.00	0.00
Totals	8.46	9.30	9.30	0.00

Solid Waste Management

FY21 Budget Summary

Revenues	Revenues			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Fines and forfeitures	(30)	0	0	0	0%
Charges for services	0	0	0	0	0%
Investment earnings	159,747	17,659	2,445	(15,214)	(86%)
Other	37,902	27,989	109,990	82,001	293%
Sale of property	(1,155,901)	0	0	0	0%
Transfers in	31,121	453,863	0	(453,863)	(100%)
Department Totals	(927,161)	499,511	112,435	-387,076	(77%)

Programs and Services	Expenses By Programs and Services			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Department Administration	293,593	254,600	127,177	(127,423)	(50%)
Debt & Cash Management	503,285	153,959	19,373	(134,586)	(87%)
Solid Waste Management	2,726	0	0	0	0%
Recycling	1,050	58,279	33,812	(24,468)	(42%)
Environment Montrg & Comp	705,600	183,800	0	(183,800)	(100%)
Capital Projects	0	3,389,694	0	(3,389,694)	(100%)
Department Totals	1,506,254	4,040,332	180,362	(3,859,971)	(96%)

Expense Category	Expenses by Type			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Personal services	102,411	133,823	109,281	(24,542)	(18%)
Other supplies, services and charges	993,552	230,136	43,320	(186,816)	(81%)
Repairs and maintenance	8,758	11,550	300	(11,250)	(97%)
Utilities	8,200	80,235	0	(80,235)	(100%)
Fuel and lubricants	803	582	582	0	0%
Depreciation	164,554	153,959	19,373	(134,586)	(87%)
Capital outlay	0	32,142	0	(32,142)	(100%)
Construction	12,605	3,389,694	0	(3,389,694)	(100%)
Interdepartment charges	1,353	8,211	7,505	(706)	(9%)
Transfers out	214,018	0	0	0	0%
Department Totals	1,506,254	4,040,332	180,362	(3,859,971)	(96%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Recycling Center Attendant PTR	0.60	0.60	0.00	-0.60
Solid Waste Superintendent	1.00	1.00	1.00	0.00
Totals	1.60	1.60	1.00	-0.60

Budget Summary Reports Internal Services Funds

Central Building Services

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Investment earnings	43,124	0	0	0
Other	5,374	0	0	0	0%
Interdepartment revenues	1,128,188	1,163,203	1,258,045	94,842	8%
Department Totals	1,176,685	1,163,203	1,258,045	94,842	8%

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Facility Services	420,265	785,516	668,856	(116,659)
Custodial Services	230,023	326,192	311,446	(14,747)	(5%)
Project Management	(57)	97,866	0	(97,866)	(100%)
Utilities/General Servcs	139,575	424,176	397,205	(26,971)	(6%)
BERP-City Hall	133,559	5,000	10,000	5,000	100%
BERP-Police	0	0	0	0	0%
BERP-Fire	0	455,000	0	(455,000)	(100%)
BERP-PW Ops	105,466	12,000	0	(12,000)	(100%)
BERP-Airport	26,698	0	3,500	0	0%
BERP-CVM	4,979	5,000	0	(5,000)	(100%)
Department Totals	1,060,509	2,110,750	1,391,007	(719,743)	(34%)

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Personal services	338,981	552,534	482,197	(70,337)
Other supplies, services and charges	220,989	316,223	361,546	45,323	14%
Repairs and maintenance	133,417	346,500	122,123	(224,377)	(65%)
Utilities	209,550	252,000	250,000	(2,000)	(1%)
Fuel and lubricants	1,693	2,500	2,500	0	0%
Depreciation	132,420	122,000	122,000	(0)	(0%)
Miscellaneous	0	3,000	2,000	(1,000)	(33%)
Capital outlay	254,207	477,000	13,500	(463,500)	(97%)
Construction	(254,207)	0	0	0	0%
Interdepartment charges	23,459	38,994	35,141	(3,852)	(10%)
Department Totals	1,060,509	2,110,750	1,391,007	(719,743)	(34%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Asst. City Mgr., Administrative Serv	0.12	0.12	0.00	-0.12
Central Building Services Supervisor	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	1.00	-2.00
Director of Development Services	0.00	0.00	0.10	0.10
Facilities Maintenance Worker I	3.00	1.00	1.00	0.00
Facilities Manager	1.00	1.00	1.00	0.00
Facility Technician (CBS)	0.00	2.00	2.00	0.00
Totals	8.12	8.12	6.10	-2.02

Fleet Operations

FY21 Budget Summary

Revenues	Revenues				Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested			
				\$	%	
Charges for services	9	0	0	0	0%	
Investment earnings	10,621	9,000	3,000	(6,000)	(67%)	
Other	967	0	0	0	0%	
Sale of property	208,157	979,381	660,236	(319,145)	(33%)	
Interdepartment revenues	2,902,532	2,361,454	3,138,143	776,689	33%	
Transfers in	250,000	0	0	0	0%	
Department Totals	3,372,286	3,349,835	3,801,379	451,544	13%	

Programs and Services	Expenses By Programs and Services				Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested			
				\$	%	
Fleet Management Support	899,652	1,044,787	1,123,901	79,113	8%	
Debt & Cash Management	0	453,863	0	(453,863)	(100%)	
CVM Expansion-Fire	26,962	0	0	0	0%	
CVM Expansion-Planning	26,405	0	0	0	0%	
CVM Expansion-Water Quality	13,550	0	0	0	0%	
CVM Expansion-CVM	49,995	0	0	0	0%	
Vehicle Equip and Replacement	(931,057)	1,611,947	1,463,832	(148,115)	(9%)	
VERP-PWE	75,060	20,551	19,871	(680)	(3%)	
VERP-Police	278,217	293,554	1,019,769	726,215	247%	
VERP-Fire	2,155,943	2,641,150	94,684	(2,546,466)	(96%)	
VERP-Planning & Development	26,405	64,349	0	(64,349)	(100%)	
VERP-PW Ops	129,682	1,023,751	215,436	(808,315)	(79%)	
VERP-Codes	0	0	98,707	0	0%	
VERP-CBS	0	56,566	16,232	(40,334)	(71%)	
VERP-Water Quality	160,908	323,288	333,511	10,223	3%	
VERP-Parks	69,153	219,090	70,091	(148,999)	(68%)	
VERP-Airport	0	144,280	56,961	(87,319)	(61%)	
VERP-CVM	0	82,112	0	(82,112)	(100%)	
VERP-Cemetery	0	9,388	25,813	16,425	175%	
VERP-Parks Grounds Maintenance	0	0	0	0	0%	
VERP-Water Customer Service	0	0	22,905	0	0%	
Capital projects	84,756	0	0	0	0%	
Department Totals	3,065,630	7,988,676	4,561,712	(3,426,964)	(43%)	

Expenses by Type

Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	592,981	662,126	744,223	82,096	12%
Other supplies, services and charges	137,398	161,689	146,533	(15,156)	(9%)
Repairs and maintenance	27,415	40,261	28,330	(11,931)	(30%)
Utilities	57,912	42,400	63,184	20,784	49%
Fuel and lubricants	1,535	1,753	2,254	501	29%
Depreciation	2,028,949	1,615,005	1,474,130	(140,876)	(9%)
Capital outlay	3,116,836	4,878,079	1,973,980	(2,904,099)	(60%)
Construction	(3,032,080)	0	0	0	0%
Interdepartment charges	134,684	133,499	129,079	(4,420)	(3%)
Transfers out	0	453,863	0	(453,863)	(100%)
Department Totals	3,065,630	7,988,676	4,561,712	(3,426,964)	(43%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget*	FY20 Budget	FY21 Budget	Difference FY20
Administrative Assistant	1.00	1.00	1.00	0.00
Asst. City Mgr., Operations	0.12	0.12	0.00	-0.12
Fleet Manager	1.00	1.00	1.00	0.00
Maintenance Shop Supervisor	1.00	1.00	1.00	0.00
Mechanic	7.00	7.00	7.00	0.00
Totals	10.12	10.12	10.00	-0.12

*FY19 Budget Amendment No. 1 increased the number of Mechanic positions from 6.00 FTE to 7.00 FTE.

ITS Services

FY21 Budget Summary

Revenues	Revenues				
	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Charges for services	39	0	0	0	0%
Investment earnings	97,316	0	0	0	0%
Other	16,992	0	0	0	0%
Interdepartment revenues	3,793,529	3,847,485	4,331,546	484,061	13%
Transfers in	965,464	29,515	396,517	367,002	1243%
Department Totals	4,873,340	3,877,000	4,728,063	851,063	22%

Programs and Services	Expenses By Programs and Services				
	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Information Servs-MIS	3,270,029	3,527,149	3,721,660	194,510	6%
MERP-Capital Asset & Replacemt	2,595	0	0	0	0%
MERP-Equip-Departmental	211,277	310,006	395,142	85,136	27%
MERP-Equip-Citywide	351,039	254,225	403,551	149,325	59%
SLERP-Departmental	40,904	0	0	0	0%
Capital Project Activity	574,115	1,099,572	420,520	(679,052)	(62%)
Department Totals	4,449,959	5,190,953	4,940,872	(250,080)	(5%)

Expense Category	Expenses by Type				
	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	2,373,754	2,564,781	2,692,083	127,302	5%
Other supplies, services and charges	1,124,099	580,241	762,195	181,954	31%
Repairs and maintenance	607,790	491,537	514,691	23,154	5%
Fuel and lubricants	253	600	600	0	0%
Depreciation	35,531	20,125	17,553	(2,572)	(13%)
Capital outlay	0	237,765	533,758	295,993	124%
Construction	951	952,580	(34,501)	(987,080)	(104%)
Interdepartment charges	307,583	343,325	454,493	111,168	32%
Department Totals	4,449,959	5,190,953	4,940,872	(250,080)	(5%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Administrative Assistant	1.00	0.00	0.00	0.00
Applications Administrator	5.00	5.00	5.00	0.00
Applications Analyst	1.00	1.00	1.00	0.00
Asst. City Mgr., Administrative Services	0.12	0.12	0.00	-0.12
Asst. City Mgr., Dev Svcs/Comm	0.00	0.00	0.15	0.15
Asst. Dir. of App. Mgmt. Svcs.	1.00	1.00	1.00	0.00
Audiovisual Technician (Evening)	0.14	0.00	0.00	0.00
Chief Technology Officer	1.00	1.00	1.00	0.00
Database Administrator	1.00	1.00	1.00	0.00
GIS Coordinator	1.00	1.00	1.00	0.00
GIS Technician	1.15	1.15	1.15	0.00
Help Desk Support Spec.	2.00	2.72	2.72	0.00
Inventory & Records Spec.	0.00	1.00	1.00	0.00
IT Operations Manager	1.00	1.00	1.00	0.00
ITS Project Manager	1.00	1.00	1.00	0.00
ITS Support PTT	0.72	0.00	0.00	0.00
ITS Support Services Manager	1.00	1.00	1.00	0.00
Manager, Entprs. Tech. Svcs.	1.00	1.00	1.00	0.00
Network Administrator	1.00	1.00	1.00	0.00
Senior GIS Technician	1.00	1.00	1.00	0.00
System Support Analyst	1.00	1.00	1.00	0.00
System Support Specialist	1.00	1.00	1.00	0.00
Systems Administrator	1.00	1.00	1.00	0.00
Systems Analyst	1.00	1.00	1.00	0.00
Technical Services Specialist	1.00	1.00	1.00	0.00
Web Administrator	1.00	1.00	1.00	0.00
Web Specialist	1.00	1.00	1.00	0.00
Totals	28.13	27.99	28.02	0.03

Budget Summary Reports Parks and Recreation Funds

Parks and Recreation

FY21 Budget Summary

Revenues	Revenues				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Taxes	3,579,835	3,510,463	3,658,483	148,020	4%	
Fines and forfeitures	18,359	17,000	18,000	1,000	6%	
Charges for services	21,994	3,500	3,500	0	0%	
Material and fuel sales	0	0	0	0	0%	
Investment earnings	93,861	5,000	11,000	6,000	120%	
Other	136,965	128,001	136,164	8,163	6%	
Transfers in	75,749	24,667	22,810	(1,857)	(8%)	
Department Totals	3,926,764	3,688,631	3,849,957	161,326	4%	

Programs and Services	Expenses By Programs and Services				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Department Administration	1,481,448	873,761	869,798	(3,963)	(0%)	
Debt & Cash Management	4,204	0	0	0	0%	
Park Services	1,727,625	1,989,097	1,986,970	(2,128)	(0%)	
Grounds Maintenance	(25,163)	(14,619)	(13,844)	0	(5%)	
Legacy Park	630,473	767,485	563,420	(204,065)	(27%)	
Beautification Commission	59,637	0	0	0	0%	
Department Totals	3,878,222	3,615,724	3,406,344	(209,380)	(6%)	

Expense Category	Expenses by Type				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Personal services	1,789,132	1,939,650	1,950,068	10,418	1%	
Other supplies, services and charges	854,979	958,788	839,148	(119,640)	(12%)	
Repairs and maintenance	350,251	334,140	311,346	(22,794)	(7%)	
Utilities	123,615	143,425	148,188	4,763	3%	
Fuel and lubricants	33,521	33,777	33,790	13	0%	
Miscellaneous	9,577	0	10,000	0	0%	
Capital outlay	37,317	172,430	66,300	(106,130)	(62%)	
Construction	(152,855)	(160,802)	(154,692)	0	(4%)	
Interdepartment charges	182,685	194,316	202,196	7,880	4%	
Transfers out	650,000	0	0	0	0%	
Department Totals	3,878,222	3,615,724	3,406,344	(209,380)	(6%)	

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Admin Service Rep	0.00	1.00	0.00	-1.00
Administration Analyst	0.00	1.00	1.00	0.00
Administrative Services Asst.	2.00	0.00	0.00	0.00
Administrative Services Coordinator	0.00	1.00	1.00	0.00
Administrator of Parks & Rec	0.00	1.00	1.00	0.00
Assistant Administrator	1.00	0.00	0.00	0.00
Asst. Supt. of Park Constr.	1.00	1.00	1.00	0.00
Lead Park Maintenance Worker	1.21	1.21	0.00	-1.21
Maintenance Supervisor - Parks	0.75	0.00	1.00	1.00
Maintenance Supvr. II - Parks	1.00	0.00	0.00	0.00
Maintenance Worker - Parks	1.02	1.02	0.00	-1.02
Marketing Coordinator	1.00	1.00	1.00	0.00
Master Park Specialist	6.00	6.00	6.00	0.00
Park Maintenance Supervisor	0.00	1.00	0.00	-1.00
Park Operations Manager	0.00	0.75	0.90	0.15
Park Specialist	1.40	2.40	2.40	0.00
Parks Maintenance Worker	0.00	0.00	0.29	0.29
Senior Park Specialist	3.90	4.00	3.00	-1.00
Skilled Park Specialist	1.00	0.00	1.00	1.00
Strategic Comm. & Admin. Mgr.	1.00	0.00	0.00	0.00
Superintendent of Administration II.	1.60	1.00	1.00	0.00
Supt. of Legal Services & Human Resources	0.00	0.60	0.60	0.00
Supt. of Park Operations	0.95	0.95	0.95	0.00
Supt. Of Park Planning & Construction	1.00	1.00	1.00	0.00
Totals	25.83	25.93	23.14	-2.79

Parks - Gamber

FY21 Budget Summary

Revenues					
Revenues	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Charges for services	289,640	292,151	338,908	46,757	16%
Material and fuel sales	333	465	315	(150)	(32%)
Investment earnings	15,473	3,600	3,600		0%
Other	13	0	0		
Transfers in	175,000	175,000	157,500	(17,500)	(10%)
Department Totals	480,459	471,216	500,323	29,107	6%

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Senior Center Activites	446,971	425,730	399,100	(26,630)	(6%)
Instructional/Adult	1,639	0	0	0	
Department Totals	448,611	425,730	399,100	(26,630)	(6%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	250,035	256,914	230,028	(26,886)	(10%)
Other supplies, services and charges	73,446	69,087	86,468	17,381	25%
Repairs and maintenance	17,669	11,350	15,117	3,767	33%
Utilities	46,289	48,209	45,981	(2,228)	(5%)
Miscellaneous	0	1,000	1,000	0	0%
Capital outlay	32,827	19,098	0	(19,098)	(100%)
Construction	608	0	0	0	
Interdepartment charges	27,736	20,072	20,507	435	2%
Department Totals	448,611	425,730	399,100	(26,630)	(6%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Custodian - Parks	0.58	0.58	0.58	0.00
Dance Instructor	0.00	0.00	0.03	0.03
Facility Maint. Specialist	1.00	1.00	0.60	-0.40
Facility Supervisor - Parks	2.53	2.35	2.24	-0.11
Fitness Instructor	0.75	0.75	0.75	0.00
Floor Trainer	0.06	0.04	0.03	-0.01
Gamber Community Ctr. Mgr.	1.00	1.00	1.00	0.00
Personal Trainer - Parks	0.00	0.01	0.01	0.00
Service Representative	0.75	0.53	0.00	-0.53
Superintendent of Administration II.	0.05	0.00	0.00	0.00
Superintendent of Recreation	0.05	0.10	0.10	0.00
Supt. of Legal Services & Human Resources	0.00	0.05	0.05	0.00
Totals	6.76	6.40	5.39	-1.01

Parks - Lovell CC at Legacy Park

FY21 Budget Summary

Revenues	Revenues			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Charges for services	2,015,796	2,040,728	1,829,525	(211,203)	(10%)
Material and fuel sales	3,758	3,170	4,292	1,122	35%
Investment earnings	47,901	3,996	3,996		0%
Other	8,468	15,857	53,357	37,500	236%
Transfers in	27,519	27,519	3,519	(24,000)	(87%)
Department Totals	2,103,442	2,091,270	1,894,689	-196,581	(9%)

Programs and Services	Expenses By Programs and Services			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Community Center Activiti	2,124,263	2,085,352	1,860,716	(224,636)	(11%)
Special Events	180	0	0	0	
RevUP	23,436	0	0	0	
Department Totals	2,147,880	2,085,352	1,860,716	(224,636)	(11%)

Expense Category	Expenses by Type			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Personal services	1,264,446	1,366,447	1,329,102	(37,345)	(3%)
Other supplies, services and charges	213,978	210,666	179,305	(31,361)	(15%)
Repairs and maintenance	222,056	96,478	126,084	29,606	31%
Utilities	172,271	190,876	167,239	(23,637)	(12%)
Miscellaneous	1,930	4,077	4,476	399	10%
Capital outlay	22,472	164,105	0	(164,105)	(100%)
Interdepartment charges	50,725	52,703	54,509	1,806	3%
Transfers out	200,000	0	0	0	
Department Totals	2,147,880	2,085,352	1,860,716	(224,636)	(11%)

Full Time Equivalent (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatic Supervisor	0.00	0.70	0.55	-0.15
Aquatics Manager	0.40	0.30	0.20	-0.10
Child Care Attendant	2.99	2.98	2.62	-0.36
Community Center Manager II	1.00	0.00	0.00	0.00
Custodian - Parks	2.40	2.63	2.63	0.00
Facility Maint. Specialist	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.00	0.95	0.95	0.00
Facility Supervisor - Parks	1.77	1.88	1.94	0.06
Fitness Instructor	2.69	2.88	2.56	-0.32
Floor Trainer	0.00	0.06	0.06	0.00
Gym/Weight Room Attendant	4.05	4.05	3.93	-0.12
Head Lifeguard	1.99	2.82	2.82	0.00
HEED Instructor	0.22	0.22	0.22	0.00
Legacy Park Community Ctr. Asst. Mgr.	1.00	1.00	1.00	0.00
Legacy Park Community Ctr. Mgr.	0.00	1.00	1.00	0.00
Lifeguard	5.88	5.46	5.46	0.00
Maintenance Supvr. II - Parks	0.95	0.00	0.00	0.00
Massage Therapist	0.00	0.15	0.12	-0.03
Personal Trainer - Parks	0.72	0.72	0.52	-0.20
Private Swim Instructor	0.14	0.15	0.15	0.00
Recreation Supervisor I	1.00	2.00	1.50	-0.50
Recreation Supervisor II	1.00	0.00	0.00	0.00
RevUp Exercise Specialist	0.57	0.57	0.56	-0.01
Service Rep - Parks	4.59	4.23	4.61	0.38
Service Representative	2.00	2.00	1.50	-0.50
Superintendent of Administration II.	0.15	0.00	0.00	0.00
Superintendent of Recreation II	0.49	0.40	0.40	0.00
Supt. of Legal Services & Human Resources	0.00	0.15	0.10	-0.05
Swim Instructor	0.63	0.63	0.47	-0.16
Swim Lesson Coordinator	0.06	0.06	0.06	0.00
Totals	37.69	39.00	36.93	-2.07

Parks - Summit Waves

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Intergovernmental	4	0	0		
Charges for services	488,370	638,617	763,235	124,618	20%
Material and fuel sales	93,082	122,327	99,568	(22,759)	(19%)
Investment earnings	6,822	478	1,200	722	151%
Other	(299)	50	50		0%
Department Totals	587,978	761,472	864,053	102,581	13%

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Aquatics Center	591,016	689,414	764,531	75,117	11%
Department Totals	591,016	689,414	764,531	75,117	11%

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Personal services	310,549	361,984	468,055	106,072	29%
Other supplies, services and charges	114,266	157,149	150,213	(6,936)	(4%)
Repairs and maintenance	53,854	37,620	38,359	739	2%
Utilities	64,543	66,274	75,965	9,691	15%
Miscellaneous	145	75	3,071	2,996	3995%
Capital outlay	19,168	37,500	0	(37,500)	(100%)
Interdepartment charges	22,507	22,827	22,883	56	0%
Transfers out	5,985	5,985	5,985	0	0%
Department Totals	591,016	689,414	764,531	75,117	11%

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatic Supervisor	0.00	0.30	0.45	0.15
Aquatics Manager	0.30	0.30	0.45	0.15
Assistant Facility Manager	0.38	0.38	0.43	0.05
Concession Attendant	1.71	1.73	1.74	0.01
Deck Attendant	0.79	0.48	0.48	0.00
Event Staff	0.01	0.00	0.00	0.00

Facility Maint. Specialist	0.20	0.20	0.20	0.00
Head Lifeguard	0.54	0.72	0.72	0.00
Lifeguard	6.41	7.17	9.34	2.17
Service Rep - Parks	1.22	0.00	1.17	1.17
Superintendent of Administration II.	0.05	0.00	0.00	0.00
Superintendent of Recreation II	0.25	0.25	0.25	0.00
Supt. of Legal Services & Human Resources	0.00	0.05	0.05	0.00
Swim Instructor	0.92	0.82	0.82	0.00
Swim Lesson Coordinator	0.11	0.11	0.11	0.00
Welcome Desk Concessions	0.00	1.01	0.00	-1.01
Welcome Desk/Concessions Mgr	0.40	0.40	0.45	0.05
Totals	13.30	13.92	16.66	2.74

Parks - Cemetery Trust Fund

FY21 Budget Summary

Revenues					
Revenues	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Charges for services	57,835	87,349	82,334	(5,015)	(6%)
Material and fuel sales	24,017	70,536	56,449	(14,087)	(20%)
Investment earnings	40,520	9,000	9,000		0%
Sale of property	46,100	42,000	6,000	(36,000)	(86%)
Department Totals	168,471	208,885	153,783	-55,102	(26%)

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Cemetery Grounds	148,683	204,873	191,522	(13,351)	(7%)
Department Totals	148,683	204,873	191,522	(13,351)	(7%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	50,319	56,918	54,022	(2,896)	(5%)
Other supplies, services and charges	58,379	102,197	87,605	(14,592)	(14%)
Repairs and maintenance	6,778	8,283	9,800	1,517	18%
Utilities	2,626	4,000	4,000	0	0%
Fuel and lubricants	855	1,200	1,200	0	0%
Interdepartment charges	11,148	13,650	13,724	74	1%
Transfers out	18,578	18,625	21,171	2,546	14%
Department Totals	148,683	204,873	191,522	(13,351)	(7%)

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Maintenance Supervisor - Parks	0.25	0.00	0.00	0.00
Parks Operations Manager	0.00	0.25	0.10	-0.15
Park Specialist	0.60	0.60	0.60	0.00
Senior Park Specialist	0.10	0.00	0.00	0.00
Supt. Of Legal Services and Human Resources	0.00	0.00	0.05	0.05
Supt. Of Park Operations	0.05	0.05	0.05	0.00
Totals	1.00	0.90	0.80	-0.10

Parks - Longview CC

FY21 Budget Summary

Revenues	Revenues				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Charges for services	582,858	1,475,254	1,049,014	(426,240)	(29%)	
Material and fuel sales	1,635	2,759	3,630	871	32%	
Investment earnings	261	0	0			
Other	1,801	857	37,857	37,000	4317%	
Department Totals	586,556	1,478,870	1,090,501	-388,369	(26%)	

Programs and Services	Expenses By Programs and Services				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Community Center Activiti	779,046	1,362,821	1,257,015	(105,806)	(8%)	
Department Totals	779,046	1,362,821	1,257,015	(105,806)	(8%)	

Expense Category	Expenses by Type				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Personal services	493,797	952,149	820,659	(131,490)	(14%)	
Other supplies, services and charges	82,869	136,337	142,914	6,577	5%	
Repairs and maintenance	24,520	47,120	62,994	15,874	34%	
Utilities	139,848	169,935	181,275	11,340	7%	
Miscellaneous	37,478	1,670	1,660	(10)	(1%)	
Interest	378	0	0	0		
Capital outlay	0	9,150	0	(9,150)	(100%)	
Construction	156	0	0	0		
Interdepartment charges	0	46,460	47,513	1,053	2%	
Department Totals	779,046	1,362,821	1,257,015	(105,806)	(8%)	

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatics Manager	0.30	0.40	0.35	-0.05
Assistant Superintendent of Recreation	0.00	1.00	1.00	0.00
Child Care Attendant	1.74	3.20	1.96	-1.24
Community Center Manager II	0.75	0.00	0.00	0.00
Custodian - Parks	1.38	0.76	0.00	-0.76

Facility Attendant	0.00	2.84	2.50	-0.34
Facility Maint. Specialist	0.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.00	1.00	1.00	0.00
Facility Supervisor - Parks	1.30	1.94	1.58	-0.36
Fitness Instructor	0.91	1.45	1.23	-0.22
Floor Trainer	0.08	0.10	0.10	0.00
Gym/Weight Room Attendant	2.07	0.00	0.00	0.00
Head Lifeguard	1.33	2.00	0.82	-1.18
Lifeguard	3.27	4.85	3.25	-1.60
Massage Therapist	0.00	0.22	0.20	-0.02
Personal Trainer - Parks	0.36	0.51	0.45	-0.06
Private Swim Instructor	0.08	0.15	0.09	-0.06
Recreation Supervisor I	0.00	1.00	1.00	0.00
RevUp Exercise Specialist	0.03	0.08	0.05	-0.03
Service Rep - Parks	3.08	4.23	2.73	-1.50
Service Representative	0.75	1.00	1.00	0.00
Superintendent of Recreation II	0.26	0.35	0.35	0.00
Swim Instructor	0.34	0.65	0.30	-0.35
Swim Lesson Coordinator	0.01	0.05	0.02	-0.03
Totals	18.03	28.79	20.98	-7.81

Parks - Harris Park CC

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Charges for services	1,020,381	1,273,763	1,028,862	(244,901)
Material and fuel sales	17,009	17,600	83,686	66,086	375%
Investment earnings	7,267	0	0		
Other	270,307	231,147	217,345	(13,802)	(6%)
Department Totals	1,314,965	1,522,510	1,329,893	-192,617	(13%)

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Camp Summit	413,388	566,042	318,631	(247,411)
Recreation	337,961	358,552	282,177	(76,375)	(21%)
Instructional/Youth	39,951	56,357	37,641	(18,716)	(33%)
Instructional/Adult	108,429	125,723	109,422	(16,302)	(13%)
Athletics	135,554	151,691	147,560	(4,131)	(3%)
Special Events	22,746	23,239	24,268	1,029	4%
Arts Council	0	0	0	0	
Bailey Farm Park	22,135	0	0	0	
Amphitheater	174,896	208,525	114,426	(94,100)	(45%)
Lea McKeighan North Park	61,311	148,746	219,329	70,583	47%
Department Totals	1,316,370	1,638,875	1,253,453	(385,422)	(24%)

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Personal services	636,686	862,687	695,473	(167,215)
Other supplies, services and charges	484,631	560,207	377,733	(182,474)	(33%)
Repairs and maintenance	35,651	27,287	34,175	6,888	25%
Utilities	112,135	102,019	99,212	(2,807)	(3%)
Depreciation	23,823	19,239	18,732	(507)	(3%)
Miscellaneous	790	23,490	3,230	(20,260)	(86%)
Capital outlay	0	18,700	0	(18,700)	(100%)
Interdepartment charges	19,134	21,727	21,899	172	1%
Transfers out	3,519	3,519	3,000	(519)	(15%)
Department Totals	1,316,370	1,638,875	1,253,453	(385,422)	(24%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Assistant Facility Manager	0.00	0.00	0.36	0.36
Asst. Recreation Supervisor	2.00	0.00	0.00	0.00
Basketball Referee III	0.06	0.07	0.00	-0.07
Basketball Referee IV	0.06	0.07	0.17	0.10
Camp Assistant Manager	0.65	0.63	0.25	-0.38
Camp Counselor	12.88	13.11	5.55	-7.56
Camp Manager	0.65	0.63	0.25	-0.38
Camp Nurse	0.00	0.21	0.08	-0.13
Camp Service Rep	0.52	0.93	0.18	-0.75
Custodian - Parks	0.58	0.77	0.77	0.00
Dance Instructor	0.03	0.03	0.00	-0.03
Event Staff	0.21	0.20	0.10	-0.10
Event Staff - Bailey Park	0.09	0.00	0.00	0.00
Facility Maint. Specialist	0.80	0.80	1.20	0.40
Facility Maintenance Supervisor	0.00	0.05	0.05	0.00
Facility Supervisor - Parks	0.00	0.77	0.70	-0.07
Facility Supvr. - Bailey Park	0.04	0.00	0.00	0.00
Facility Supervisor - LMN	0.00	0.00	1.15	1.15
Harris Park Community Ctr Mgr	1.00	1.00	1.00	0.00
Instructor-Itty Bitty	0.07	0.07	0.11	0.04
Kickball Official	0.11	0.06	0.03	-0.03
Maintenance Supvr. II - Parks	0.05	0.00	0.00	0.00
Massage Therapist	0.20	0.00	0.00	0.00
Recreation Supervisor I	0.00	2.00	1.50	-0.50
Rink Operations Specialist	0.00	0.00	0.30	0.30
School Break Camp Counselor	0.40	0.38	0.38	0.00
Scorekeeper	0.30	0.33	0.14	-0.19
Service Rep - Parks	0.81	0.00	0.45	0.45
Service Representative-LMN	0.00	0.00	1.44	1.44
Site Supervisor	1.12	0.63	0.23	-0.40
Site Supvr. Itty Bitty-Parks	0.25	0.07	0.05	-0.02
Skate Monitor	0.00	0.00	0.27	0.27
Superintendent of Administration II.	0.15	0.00	0.00	0.00
Superintendent of Recreation	0.95	0.90	0.90	0.00
Supt. of Legal Services & Human Resources	0.00	0.15	0.15	0.00
Volleyball Official	0.15	0.24	0.00	-0.24
Volleyball Official II	0.17	0.24	0.48	0.24
Youth Instructor	0.03	0.01	0.08	0.07
Totals	24.31	24.35	18.32	-6.03