

Administration

FY19 Budget Summary

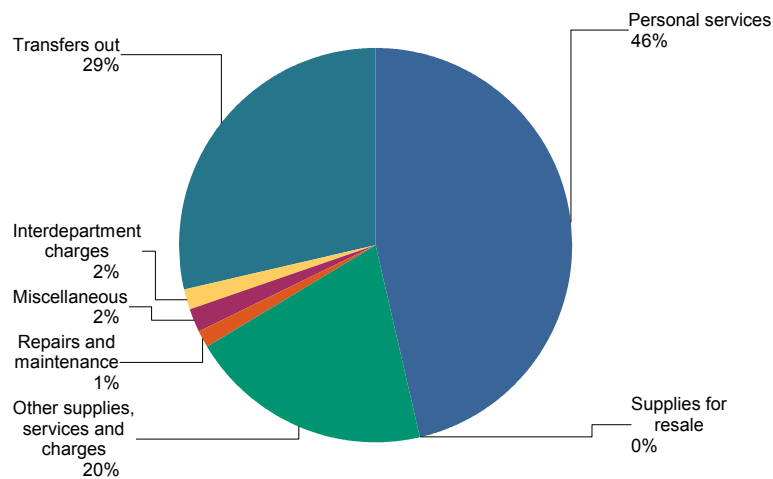
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	1,990,576	1,842,029	3,289,618	2,515,995	673,966	37%	(773,623)	(24%)
Policy/Legislative Oper.	780,901	551,709	548,219	518,785	(32,923)	(6%)	(29,434)	(5%)
Community Relations	336,089	563,750	427,942	504,660	(59,090)	(10%)	76,717	18%
Cultural Arts	0	0	0	109,177	109,177	0%	109,177	0%
HR Administration	429,043	566,692	496,682	463,690	(103,002)	(18%)	(32,992)	(7%)
Employee Services	185,394	255,854	269,071	330,363	74,509	29%	61,292	23%
Safety & Risk Management	116,812	113,784	113,584	115,663	1,879	2%	2,079	2%
Department Totals	3,838,814	3,893,818	5,145,116	4,558,333	664,516	17%	(586,783)	(11%)

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	1,707,009	1,983,411	1,869,744	2,109,290	125,879	6%	239,545	13%
Supplies for resale	0	0	0	5,500	5,500	0%	5,500	0%
Other supplies, services and charges	1,105,499	1,018,894	1,026,743	912,376	(106,518)	(10%)	(114,367)	(11%)
Repairs and maintenance	45,951	39,490	40,330	64,939	25,449	64%	24,609	61%
Miscellaneous	2,461	186,400	55,987	86,400	(100,000)	(54%)	30,413	54%
Interdepartment charges	155,486	178,356	192,112	71,342	(107,014)	(60%)	(120,770)	(63%)
Transfers out	822,408	487,267	1,960,200	1,308,487	821,220	169%	(651,713)	(33%)
Department Totals	3,838,814	3,893,818	5,145,116	4,558,333	664,516	17%	(586,783)	(11%)

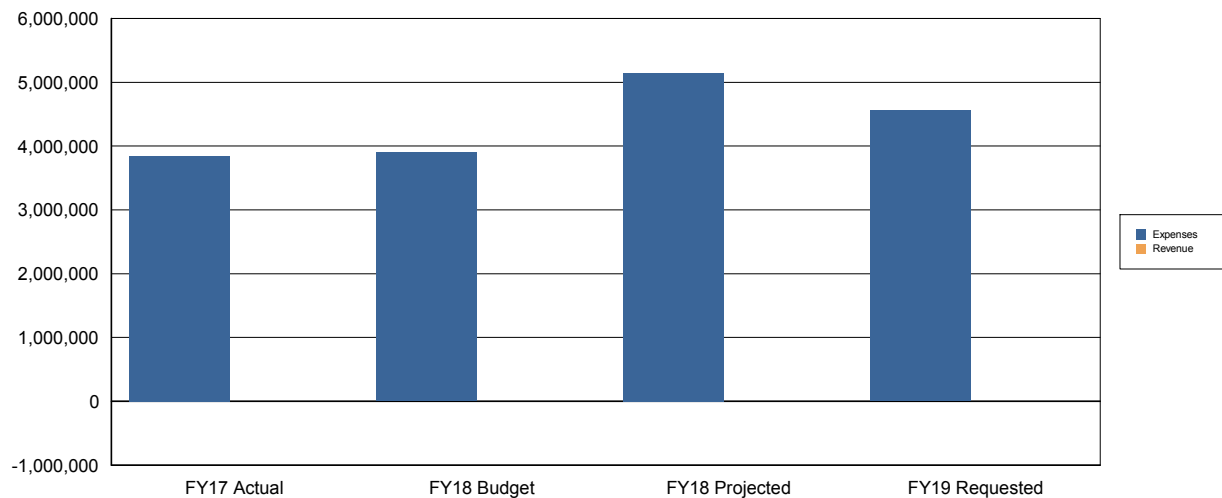
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Support	0.00	0.00	0.03	0.03
Asst. City Mgr., Administrative Services	0.00	0.00	0.76	0.76
Asst. City Mgr., Dev Svcs/Comm	0.34	0.33	0.33	0.00
Asst. City Mgr., Operations	0.76	0.76	0.88	0.12
Audio Visual Evening	0.00	0.00	0.29	0.29
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
Classification and Compensation Specialist	0.00	0.00	1.00	1.00
Creative Services Manager	1.00	1.00	1.00	0.00
Creative Services Specialist	0.00	1.00	1.00	0.00
Cultural Arts Manager	0.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	0.00
Director of Administration	0.88	0.88	0.00	-0.88
Director of Human Resources	1.00	1.00	1.00	0.00
Executive Assistant	1.72	2.00	2.00	0.00
Human Resources Assistant	1.00	1.00	1.00	0.00
Human Resources Generalist	1.00	1.00	0.00	-1.00
Management Analyst - Admin.	1.00	1.00	1.00	0.00
Marketing Specialist	2.00	1.00	1.00	0.00
Mayor	1.00	1.00	1.00	0.00
Media Services Supervisor	1.00	1.00	1.00	0.00
Payroll Support	0.29	0.01	0.00	-0.01
Public Communications Coord.	1.00	1.00	1.00	0.00
Recruitment Specialist	0.00	0.00	1.00	1.00
Risk Management Officer	1.00	1.00	0.00	-1.00
Safety and Wellness Specialist	0.00	0.00	1.00	1.00
Workforce Development Specialist	0.00	0.00	1.00	1.00
Department Totals	26.99	27.98	30.29	2.31

Total Budget



Airport

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Fines and forfeitures	1,821	1,600	1,600	1,500	(100)	(6%)	(100)	(6%)
Intergovernmental	4,008,446	8,474,950	8,474,950	0	(8,474,950)	(100%)	(8,474,950)	(100%)
Charges for services	678,025	798,946	725,583	795,759	(3,187)	0%	70,176	10%
Material and fuel sales	585,124	752,110	780,480	757,249	5,139	1%	(23,231)	(3%)
Investment earnings	9,063	39,000	22,000	9,000	(30,000)	(77%)	(13,000)	(59%)
Other	28,514	42,452	33,252	28,393	(14,059)	(33%)	(4,859)	(15%)
Transfers in	523,735	76,696	377,312	377,312	300,616	392%	0	0%
Department Totals	5,834,729	10,185,754	10,415,178	1,969,213	(8,216,541)	(81%)	(8,445,964)	(81%)

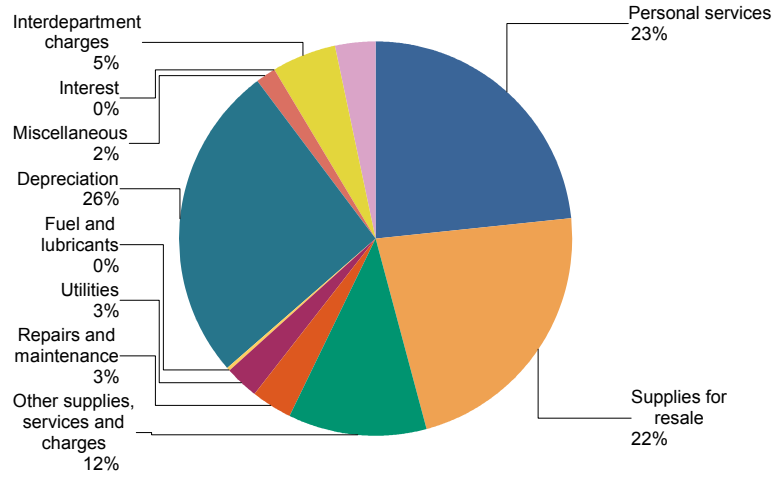
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	268,679	281,663	276,740	318,271	36,608	13%	41,531	15%
Debt & Cash Management	(848,846)	9,828,461	9,592,609	657,225	(9,171,236)	(93%)	(8,935,384)	(93%)
Airport Bldg & Grnd Maint	256,868	241,176	280,218	197,213	(43,963)	(18%)	(83,005)	(30%)
Runway & Taxiway Maint	114,460	181,406	165,215	124,122	(57,284)	(32%)	(41,093)	(25%)
Pilot Supplies & Fuel	608,806	883,028	886,059	865,258	(17,769)	(2%)	(20,801)	(2%)
Environment Montrg & Comp	18,309	35,987	33,387	45,352	9,365	26%	11,965	36%
Infrastructure Improvemts	1,517,821	10,705	10,705	16,245	5,540	52%	5,540	52%
Department Totals	1,936,097	11,462,427	11,244,934	2,223,687	(9,238,739)	(81%)	(9,021,247)	(80%)

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	407,579	527,967	484,242	518,159	(9,808)	(2%)	33,917	7%
Supplies for resale	398,707	453,735	499,140	498,084	44,349	10%	(1,056)	0%
Other supplies, services and charges	164,445	250,890	256,889	255,855	4,965	2%	(1,034)	0%
Repairs and maintenance	137,584	57,495	92,925	77,458	19,963	35%	(15,467)	(17%)
Utilities	57,083	46,050	46,190	55,850	9,800	21%	9,660	21%
Fuel and lubricants	7,986	7,025	8,035	8,270	1,245	18%	235	3%
Depreciation	574,903	593,113	593,113	578,829	(14,284)	(2%)	(14,284)	(2%)
Miscellaneous	31,473	45,150	36,350	38,000	(7,150)	(16%)	1,650	5%
Interest	2,636	237,652	1,800	1,700	(235,952)	(99%)	(100)	(6%)
Capital outlay	1,503,081	172,810	155,710	0	(172,810)	(100%)	(155,710)	(100%)
Construction	(1,503,081)	0	0	0	0	0%	0	0%
Interdepartment charges	77,004	72,843	72,843	114,786	41,943	58%	41,943	58%
Transfers out	76,696	8,997,696	8,997,696	76,696	(8,921,000)	(99%)	(8,921,000)	(99%)
Department Totals	1,936,097	11,462,427	11,244,934	2,223,687	(9,238,739)	(81%)	(9,021,247)	(80%)

FY19 Expenses By Type



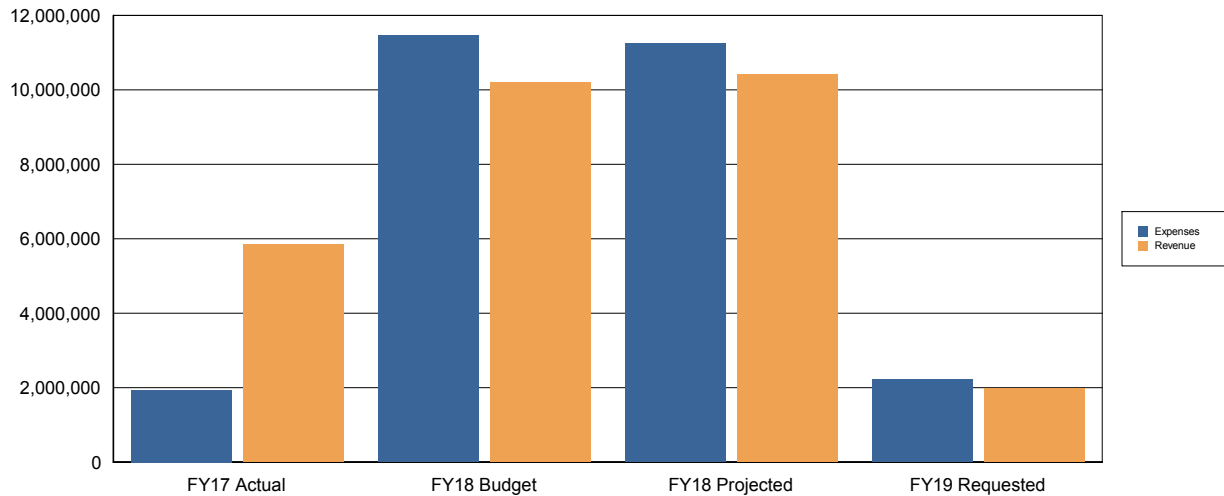
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
3,898,631	(1,276,673)	(829,756)	(254,474)	1,022,199	0%	575,282	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Airport Attendant	1.26	1.26	1.26	0.00
Airport Intern	0.20	0.20	0.20	0.00
Airport Manager	1.00	1.00	1.00	0.00
Assistant Airport Manager	1.00	1.00	1.00	0.00
Facilities Maintenance Worker	2.00	2.00	2.00	0.00
Line Attendant	2.00	3.70	2.00	-1.70
Service Attendant	0.00	0.00	1.00	1.00
Department Totals	7.46	9.16	8.46	-0.70

Total Budget



Central Building Services

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Investment earnings	4,891	0	0	0	0%	0	0%	
Other	6,732	25,000	25,000	25,000	0	0%	0	0%
Interdepartment revenues	1,268,970	1,588,443	1,588,443	1,275,483	(312,960)	(20%)	(312,960)	(20%)
Department Totals	1,280,593	1,613,443	1,613,443	1,300,483	(312,960)	(19%)	(312,960)	(19%)

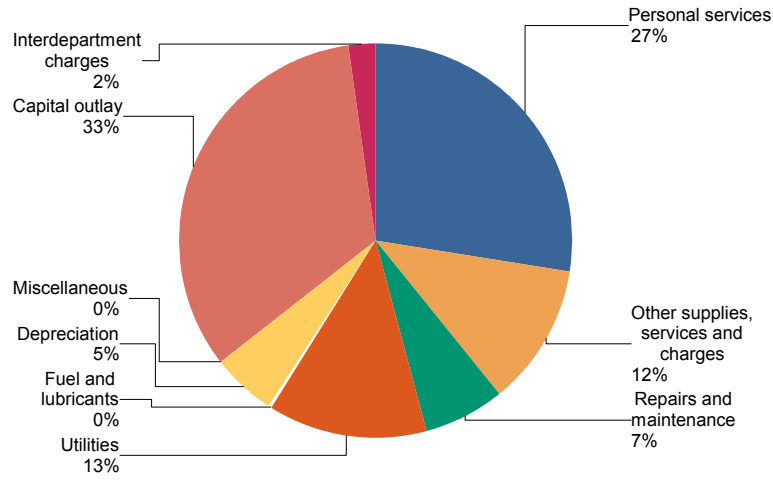
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Facility Services	420,682	465,623	468,823	594,573	128,950	28%	125,750	27%
Custodial Services	339,557	352,247	352,247	279,694	(72,553)	(21%)	(72,553)	(21%)
Project Management	95,868	107,944	107,944	11,800	(96,144)	(89%)	(96,144)	(89%)
Utilities/General Servcs	271,482	443,449	443,449	405,253	(38,196)	(9%)	(38,196)	(9%)
BERP program	68,411	368,000	368,000	641,000	273,000	74%	273,000	74%
Capital Project Activity	34,848	0	0	0	0	0%	0	0%
Department Totals	1,230,848	1,737,262	1,740,462	1,932,320	195,058	11%	191,858	11%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	664,804	631,498	634,698	531,280	(100,218)	(16%)	(103,418)	(16%)
Other supplies, services and charges	26,535	167,744	167,744	223,416	55,672	33%	55,672	33%
Repairs and maintenance	128,509	140,000	140,000	131,500	(8,500)	(6%)	(8,500)	(6%)
Utilities	236,463	281,849	281,849	252,000	(29,849)	(11%)	(29,849)	(11%)
Fuel and lubricants	1,894	0	0	2,500	2,500	0%	2,500	0%
Depreciation	107,839	101,424	101,424	103,077	1,653	2%	1,653	2%
Miscellaneous	0	3,000	3,000	3,000	0	0%	0	0%
Capital outlay	103,259	368,000	368,000	641,000	273,000	74%	273,000	74%
Construction	(103,259)	0	0	0	0	0%	0	0%
Interdepartment charges	64,804	43,748	43,748	44,547	799	2%	799	2%
Department Totals	1,230,848	1,737,262	1,740,462	1,932,320	195,058	11%	191,858	11%

FY19 Expenses By Type



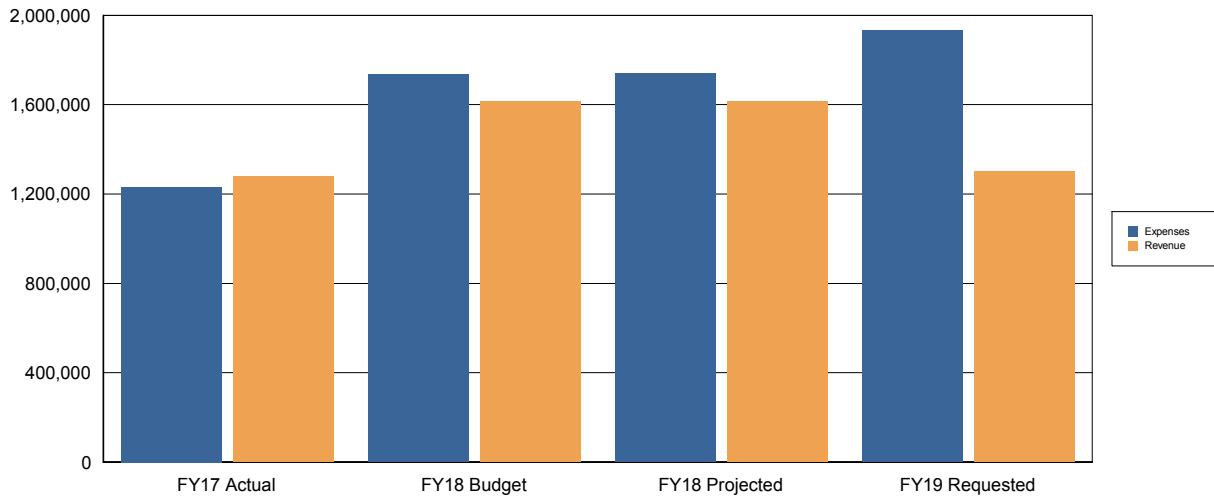
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
49,745	(123,819)	(127,019)	(631,837)	(508,018)	0%	(504,818)	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Asst. City Mgr., Administrative Services	0.00	0.00	0.12	0.12
Asst. City Mgr., Operations	0.12	0.12	0.00	-0.12
Central Building Services Supv	1.00	1.00	1.00	0.00
City Architect	1.00	1.00	0.00	-1.00
Custodian	7.00	4.00	3.00	-1.00
Facilities Maintenance Worker	1.50	2.50	3.00	0.50
Facilities Manager	0.00	0.00	1.00	1.00
Department Totals	10.62	8.62	8.12	-0.50

Total Budget



Central Vehicle Maintenance

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Charges for services	10	0	0	0	0	0%	0	0%
Investment earnings	5,010	10,000	10,000	0	(10,000)	(100%)	(10,000)	(100%)
Other	2,847	1,640	3,000	0	(1,640)	(100%)	(3,000)	(100%)
Sale of property	265,364	670,027	1,170,795	356,168	(313,859)	(47%)	(814,627)	(70%)
Interdepartment revenues	2,419,642	1,658,950	1,658,950	1,938,997	280,047	17%	280,047	17%
Transfers in	250,000	0	0	250,000	250,000	0%	250,000	0%
Department Totals	2,942,873	2,340,617	2,842,745	2,545,165	204,548	9%	(297,580)	(10%)

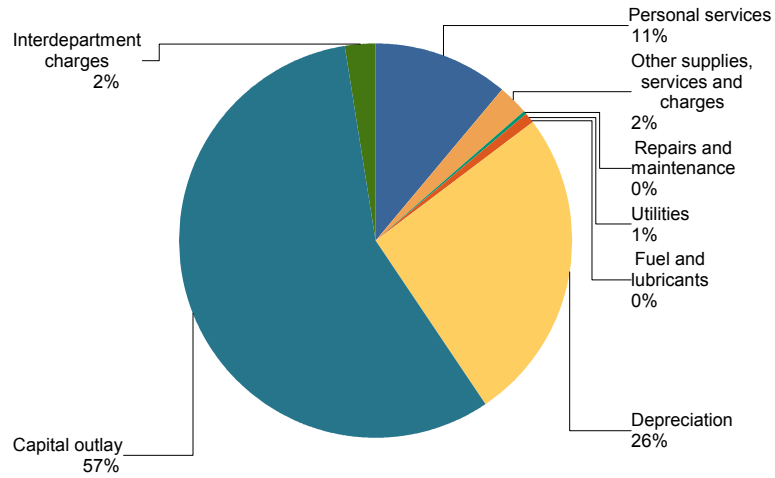
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	1,067,932	972,232	971,987	1,005,490	33,258	3%	33,503	3%
Expansion	0	0	120,523	1,395,176	1,395,176	0%	1,274,653	1,058%
Vehicle/Equip Replacement	1,260,220	4,191,329	3,684,448	3,491,741	(699,588)	(17%)	(192,707)	(5%)
Department Totals	2,328,152	5,163,561	4,776,958	5,892,407	728,846	14%	1,115,449	23%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	698,315	645,028	647,928	659,813	14,785	2%	11,885	2%
Other supplies, services and charges	125,286	134,629	131,268	135,362	733	1%	4,093	3%
Repairs and maintenance	23,274	33,712	37,054	27,639	(6,073)	(18%)	(9,415)	(25%)
Utilities	55,679	38,000	35,475	37,500	(500)	(1%)	2,025	6%
Fuel and lubricants	1,213	2,550	2,610	2,184	(366)	(14%)	(426)	(16%)
Depreciation	1,900,161	1,446,207	1,446,207	1,520,741	74,534	5%	74,534	5%
Capital outlay	2,655,425	2,734,327	2,347,969	3,362,615	628,288	23%	1,014,646	43%
Construction	(3,247,104)	0	0	0	0	0%	0	0%
Interdepartment charges	115,901	129,108	128,446	146,553	17,445	14%	18,107	14%
Department Totals	2,328,152	5,163,561	4,776,958	5,892,407	728,846	14%	1,115,449	23%

FY19 Expenses By Type



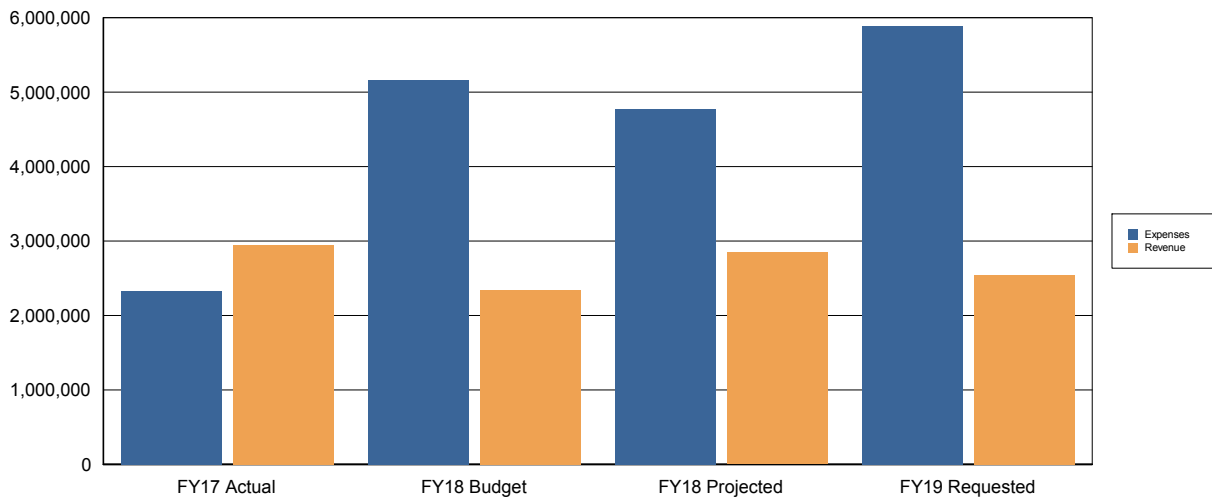
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
614,722	(2,822,944)	(1,934,213)	(3,347,242)	(524,298)	0%	(1,413,029)	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Assistant	1.00	1.00	1.00	0.00
Asst. City Mgr., Operations	0.12	0.12	0.12	0.00
Fleet Manager	1.00	1.00	1.00	0.00
Maintenance Shop Supervisor	1.00	1.00	1.00	0.00
Mechanic	6.00	6.00	6.00	0.00
Department Totals	9.12	9.12	9.12	0.00

Total Budget



Development Services FY19 Budget Summary

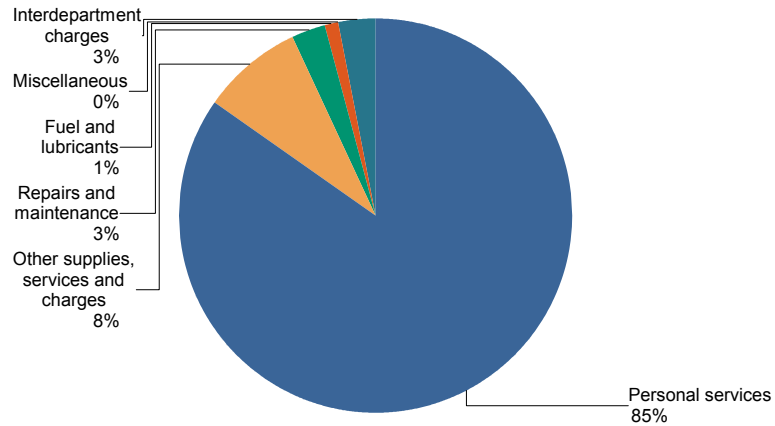
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	64,039	0	0	0	0	0%	0	0%
Support To Development	9,446	0	0	0	0	0%	0	0%
Neighborhood Services	0	0	0	0	0	0%	0	0%
Customer Service	58,377	0	0	0	0	0%	0	0%
Support to Development	308,961	0	0	0	0	0%	0	0%
Building Inspections	362,779	428,672	402,861	441,518	12,846	3%	38,657	10%
Engineering Inspections	506,409	472,676	462,538	474,887	2,211	0%	12,349	3%
Neighborhood Services	253,664	266,850	267,027	304,577	37,727	14%	37,550	14%
Development Engineering	296,715	421,385	410,431	412,741	(8,645)	(2%)	2,309	1%
Current Planning	212,926	287,665	284,493	292,025	4,360	2%	7,532	3%
Codes Administration	347,737	381,021	378,733	384,933	3,912	1%	6,200	2%
Department Administration	572,456	996,282	1,081,207	802,812	(193,469)	(19%)	(278,394)	(26%)
Project Management	0	272,361	272,522	280,415	8,054	3%	7,893	3%
Licensing	0	70,145	70,245	72,345	2,201	3%	2,101	3%
Department Totals	2,993,507	3,597,057	3,630,056	3,466,253	(130,804)	(4%)	(163,803)	(5%)

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	2,442,668	2,851,223	2,881,946	2,936,670	85,447	3%	54,724	2%
Other supplies, services and charges	218,286	278,574	280,707	291,209	12,635	5%	10,502	4%
Repairs and maintenance	83,379	84,660	84,804	95,118	10,458	12%	10,314	12%
Fuel and lubricants	19,470	35,080	35,080	33,000	(2,080)	(6%)	(2,080)	(6%)
Miscellaneous	1,037	6,500	6,500	6,500	0	0%	0	0%
Capital outlay	19,319	0	0	0	0	0%	0	0%
Interdepartment charges	209,349	341,020	341,020	103,757	(237,263)	(70%)	(237,263)	(70%)
Department Totals	2,993,507	3,597,057	3,630,056	3,466,253	(130,804)	(4%)	(163,803)	(5%)

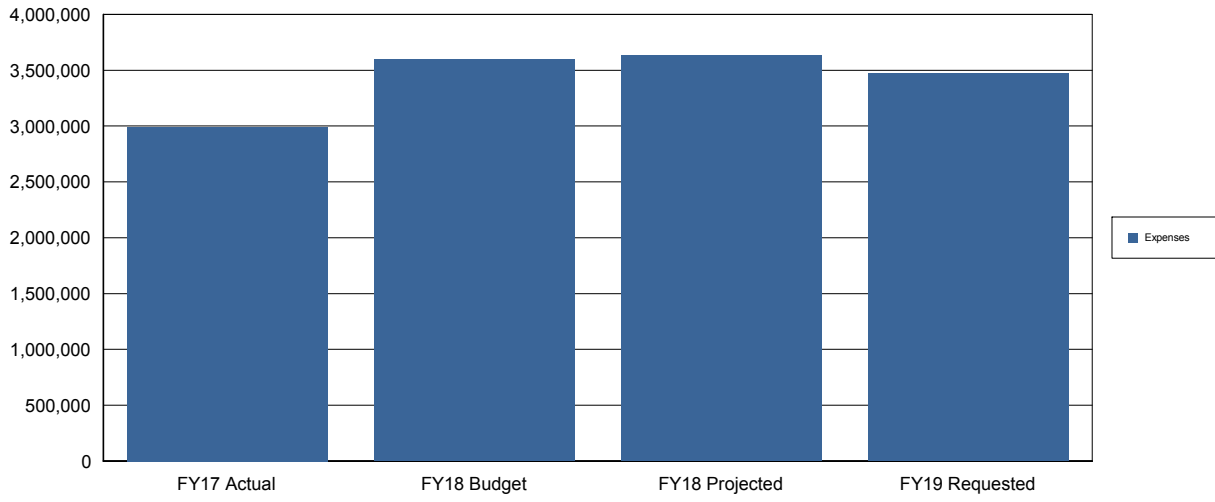
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Support	0.20	0.01	0.00	-0.01
Asst. City Mgr., Dev Svcs/Comm	0.66	0.67	0.67	0.00
Asst. Dir. of Field Services	0.00	1.00	1.00	0.00
Asst. Dir. of Plan Services	1.00	1.00	1.00	0.00
Asst. Director of Codes Admin.	1.00	0.00	0.00	0.00
Business Service Rep - Dev Ctr	1.00	1.00	1.00	0.00
Codes Administration Manager	0.00	1.00	1.00	0.00
Community Standards Officer	1.00	1.00	1.00	0.00
Current Planning Manager	0.00	1.00	1.00	0.00
Development Engineering Mgr.	1.00	1.00	1.00	0.00
Development Technician	1.00	1.00	1.00	0.00
Director of Development Center	1.00	0.00	0.00	0.00
Director of Development Svcs.	0.00	1.00	1.00	0.00
Field Building Inspector	3.00	4.00	4.00	0.00
Field Engineering Inspector	5.00	6.00	6.00	0.00
Field Services Manager	1.00	0.00	0.00	0.00
Management Analyst	1.00	1.00	1.00	0.00
Neighborhood Services Officer	3.00	3.00	3.00	0.00
Permit Technician	2.00	2.00	2.00	0.00
Planner	2.00	2.00	2.00	0.00
Planning Division Manager	1.00	0.00	0.00	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	2.00	2.00	0.00
Senior Staff Engineer	1.00	2.00	2.00	0.00
Sr. Field Building Inspector	1.00	1.00	1.00	0.00
Department Totals	33.86	36.68	36.67	-0.01

Total Budget



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Finance

FY19 Budget Summary

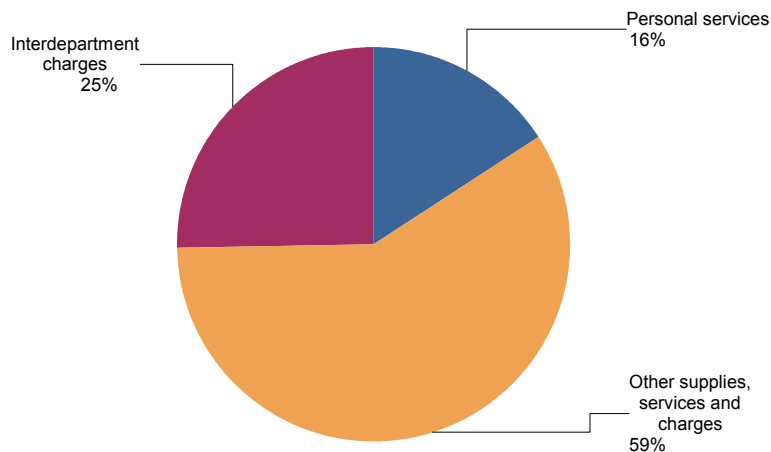
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	2,714,588	2,752,479	2,804,558	2,905,159	152,680	6%	100,601	4%
Accounting & Payroll Services	900,059	753,383	743,383	761,712	8,330	1%	18,330	2%
Debt & Cash Management	2,305,553	2,517,827	2,557,923	2,710,552	192,725	8%	152,629	6%
Support To Development	123,321	147,498	147,498	120,877	(26,621)	(18%)	(26,621)	(18%)
Procurement & Contract Svcs.	378,374	394,019	389,899	336,258	(57,761)	(15%)	(53,641)	(14%)
Municipal Billing	2,014,380	2,017,049	2,881,710	3,796,700	1,779,651	88%	914,989	32%
Department Totals	8,436,275	8,582,255	9,524,972	10,631,258	2,049,004	24%	1,106,286	12%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	1,600,251	1,657,752	1,710,831	1,673,448	15,696	1%	(37,383)	(2%)
Other supplies, services and charges	4,191,607	4,275,541	5,165,179	6,255,870	1,980,329	46%	1,090,691	21%
Miscellaneous	1,590	0	0	0	0	0%	0	0%
Capital outlay	30,785	0	0	0	0	0%	0	0%
Interdepartment charges	2,612,042	2,648,962	2,648,962	2,701,940	52,978	2%	52,978	2%
Department Totals	8,436,275	8,582,255	9,524,972	10,631,258	2,049,004	24%	1,106,286	12%

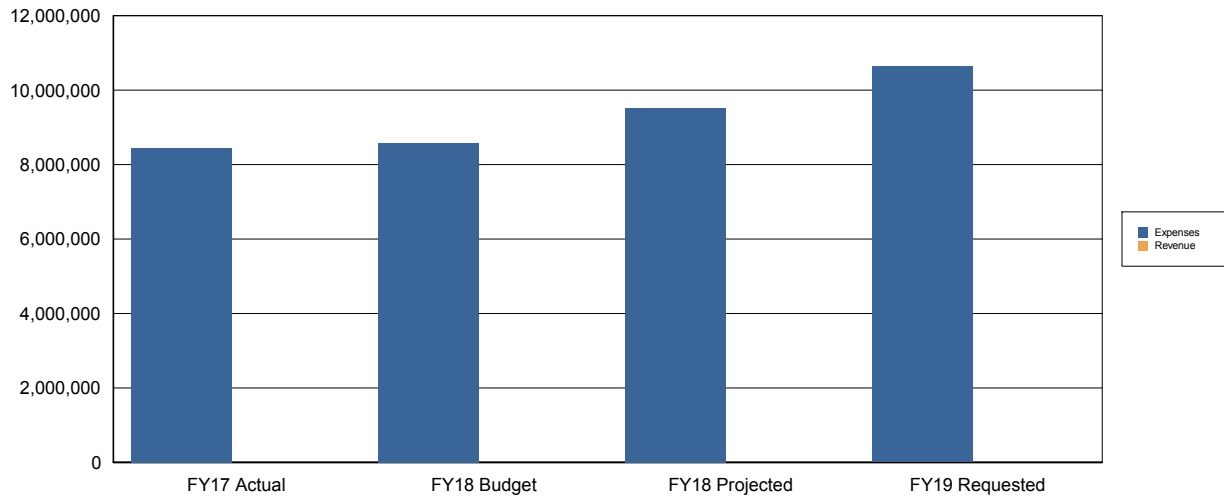
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Account Technician	1.00	1.00	1.00	0.00
Accountant	2.00	2.00	2.00	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	1.00	1.00	0.00
Assistant Finance Director - Cash & Debt	0.00	0.00	0.50	0.50
Assistant Finance Director - Controller	0.00	0.00	1.00	1.00
Cash Management Officer	1.00	1.00	1.00	0.00
Cash Receipts Clerk	2.00	0.00	0.00	0.00
Controller	1.00	1.00	0.00	-1.00
Deputy Director of Finance	1.00	1.00	0.50	-0.50
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
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	1.00	3.00	3.00	0.00
Department Totals	22.00	22.00	22.00	0.00

Total Budget



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Fire

FY19 Budget Summary

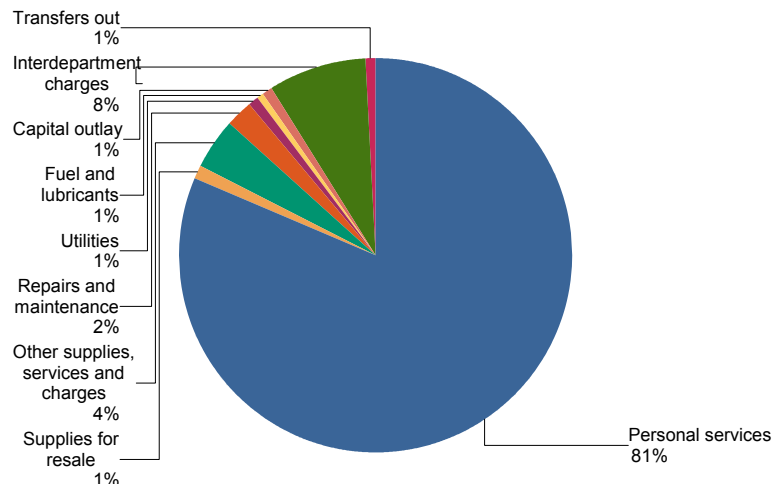
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	1,330,417	1,315,228	1,576,201	1,620,237	305,009	23%	44,037	3%
Support Services	1,148,192	1,152,436	1,155,436	1,241,721	89,285	8%	86,285	7%
Emergency Services	14,862,356	14,975,438	14,992,863	14,431,448	(543,990)	(4%)	(561,415)	(4%)
Fire Prevention	13,986	75,580	75,580	43,000	(32,580)	(43%)	(32,580)	(43%)
Training	288,879	239,600	236,600	250,053	10,453	4%	13,453	6%
Communications Center/Dispatch	0	0	0	917,510	917,510	0%	917,510	0%
Department Totals	17,643,830	17,758,282	18,036,680	18,503,970	745,688	4%	467,290	3%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	14,335,425	14,789,058	15,077,456	15,038,173	249,115	2%	(39,283)	0%
Supplies for resale	241,122	245,000	245,000	250,000	5,000	2%	5,000	2%
Other supplies, services and charges	665,056	708,811	701,811	756,780	47,969	7%	54,969	8%
Repairs and maintenance	470,705	378,681	378,681	403,139	24,458	6%	24,458	6%
Utilities	121,194	135,500	135,500	136,000	500	0%	500	0%
Fuel and lubricants	105,219	145,000	145,000	145,000	0	0%	0	0%
Miscellaneous	8,411	33,300	30,300	0	(33,300)	(100%)	(30,300)	(100%)
Capital outlay	649,090	0	0	135,000	135,000	0%	135,000	0%
Interdepartment charges	1,000,297	1,265,029	1,265,029	1,478,957	213,928	17%	213,928	17%
Transfers out	47,311	57,903	57,903	160,920	103,017	178%	103,017	178%
Department Totals	17,643,830	17,758,282	18,036,680	18,503,970	745,688	4%	467,290	3%

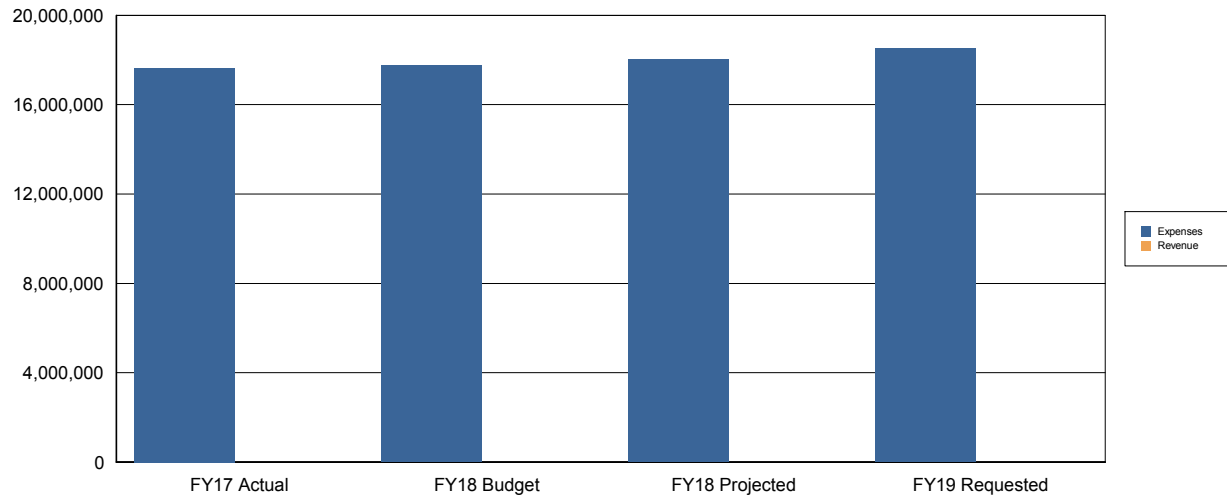
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Assistant Fire Chief I	3.00	2.00	2.00	0.00
Assistant Fire Chief II	3.00	0.00	0.00	0.00
Asst. Fire Chief I Paramedic	0.00	1.00	1.00	0.00
Asst. Fire Chief II Paramedic	0.00	3.00	3.00	0.00
Battalion Chief	5.00	1.00	1.00	0.00
Battalion Chief Paramedic	0.00	4.00	4.00	0.00
Communications Specialist-Fire	8.00	9.00	10.00	1.00
Communications Supvr-Fire	1.00	1.00	0.00	-1.00
Fire Captain I	7.00	2.00	3.00	1.00
Fire Captain I Paramedic	0.00	6.00	6.00	0.00
Fire Captain II	15.00	7.00	7.00	0.00
Fire Captain II Paramedic	0.00	7.00	8.00	1.00
Fire Chief	1.00	1.00	1.00	0.00
Fire Engineer	10.00	1.00	2.00	1.00
Fire Engineer Paramedic	0.00	6.00	12.00	6.00
Fire Specialist	70.00	42.00	38.00	-4.00
Fire Specialist Paramedic	0.00	29.00	26.00	-3.00
Firefighter	24.00	6.00	15.00	9.00
Firefighter Paramedic	0.00	21.00	10.00	-11.00
Lead Comm Specialist-Fire	4.00	3.00	3.00	0.00
Management Analyst - Fire	1.00	1.00	1.00	0.00
Office Coordinator	1.00	1.00	1.00	0.00
Department Totals	153.00	154.00	154.00	0.00

Total Budget



ITS

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Charges for services	271	0	0	0	0%	0	0%	
Investment earnings	11,186	0	0	0	0	0%	0	
Other	3,856	0	0	0	0	0%	0	
Interdepartment revenues	3,712,964	3,475,145	3,475,145	3,548,846	73,701	2%	73,701	
Transfers in	249,391	305,465	305,465	940,464	634,999	208%	634,999	
Department Totals	3,977,667	3,780,610	3,780,610	4,489,310	708,700	19%	708,700	

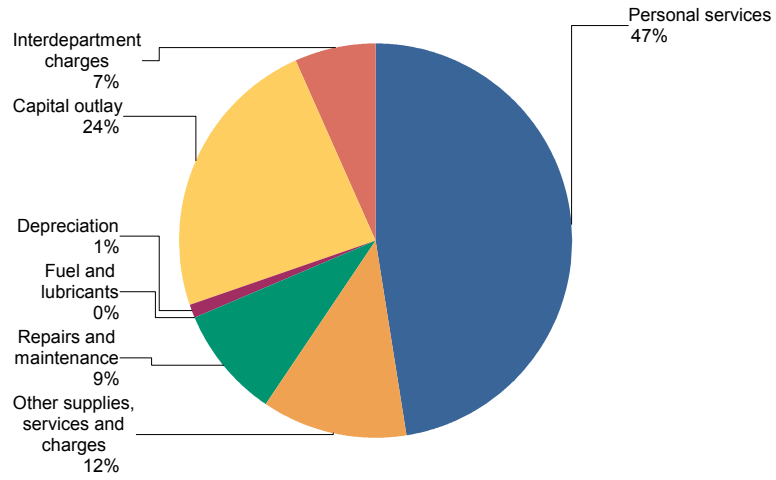
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Information Servs-MIS	3,164,260	3,205,379	3,230,973	3,237,042	31,663	1%	6,069	
Equipment & Software Replacmnt	914,088	570,584	570,584	642,191	71,607	13%	71,607	
Capital Project Activity	342,509	306,465	306,465	940,464	633,999	207%	633,999	
Department Totals	4,420,857	4,082,428	4,108,022	4,819,697	737,269	18%	711,675	

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	2,137,871	2,231,306	2,197,522	2,322,678	91,372	4%	125,156	
Other supplies, services and charges	1,214,541	608,471	655,387	597,935	(10,536)	(2%)	(57,452)	
Repairs and maintenance	461,652	443,989	456,750	443,810	(179)	0%	(12,940)	
Fuel and lubricants	175	800	500	750	(50)	(6%)	250	
Depreciation	86,860	57,107	57,107	57,107	0	0%	0	
Capital outlay	32,192	429,848	429,848	1,160,603	730,755	170%	730,755	
Construction	154,552	(67,108)	(67,108)	(84,160)	(17,052)	0%	(17,052)	
Interdepartment charges	333,014	351,974	351,974	320,974	(31,000)	(9%)	(31,000)	
Transfers out	0	26,041	26,041	0	(26,041)	(100%)	(26,041)	
Department Totals	4,420,857	4,082,428	4,108,022	4,819,697	737,269	18%	711,675	

FY19 Expenses By Type



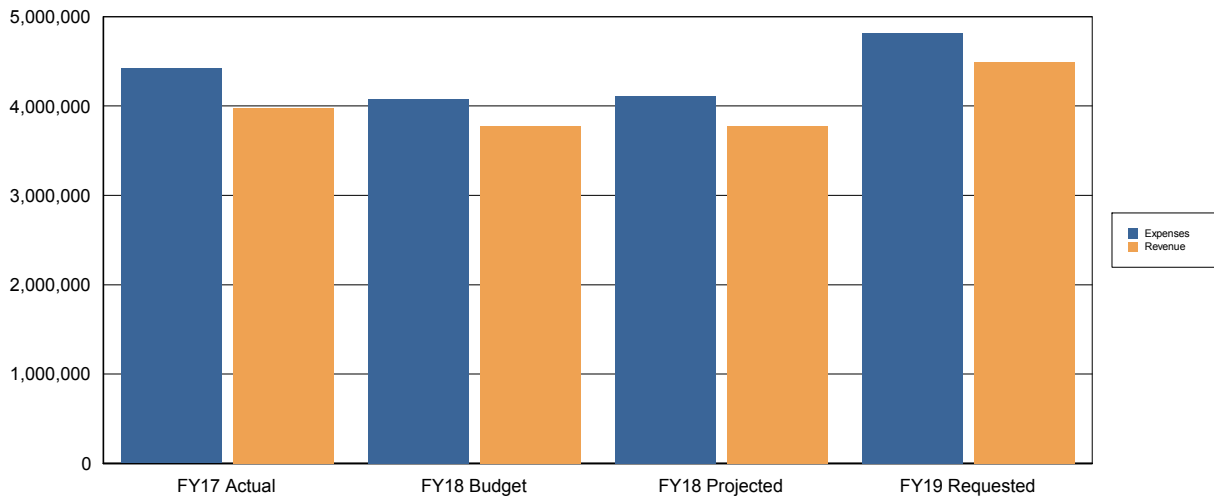
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
(443,189)	(301,818)	(327,412)	(330,387)	(28,569)	0%	(2,975)	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Assistant	1.00	1.00	1.00	0.00
Applications Administrator	5.00	5.00	5.00	0.00
Applications Analyst	1.00	1.00	1.00	0.00
Asst Director, App Mgmt Svcs	1.00	1.00	1.00	0.00
Asst. City Mgr., Administrative Services	0.00	0.00	0.12	0.12
Audio Visual Evening	0.14	0.14	0.14	0.00
Audio Visual Sys Support PTT	0.06	0.00	0.00	0.00
Chief Technology Officer	1.00	1.00	1.00	0.00
Communications Systems Admin.	1.00	1.00	1.00	0.00
Database Administrator	1.00	1.00	1.00	0.00
Director of Administration	0.12	0.12	0.00	-0.12
GIS Coordinator	1.00	1.00	1.00	0.00
GIS Technician	1.00	1.35	1.15	-0.20
IT Operations Supervisor	1.00	1.00	1.00	0.00
ITS Help Desk Support Spec.	1.00	1.00	2.00	1.00
ITS Project Manager	1.00	1.00	1.00	0.00
ITS Support PTT	1.44	1.44	0.72	-0.72
ITS Support Services Supvr.	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 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
Department Totals	27.76	28.05	28.13	0.08

Total Budget



Law

FY19 Budget Summary

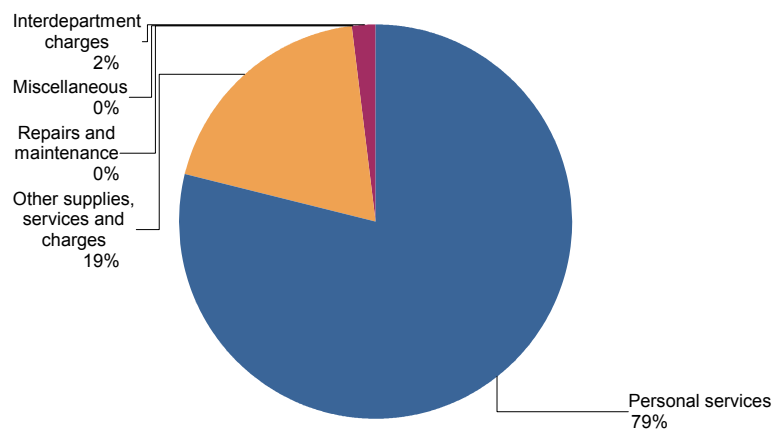
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	324,847	479,836	473,395	494,620	14,784	3%	21,226	4%
Safety & Risk Management	155,464	185,638	158,222	144,712	(40,927)	(22%)	(13,510)	(9%)
Code Enforcement/Prosecut	408,340	387,164	375,152	383,746	(3,417)	(1%)	8,594	2%
Support To Development	65,270	113,159	125,684	127,791	14,632	13%	2,107	2%
Legal Compliance	289,696	232,474	199,611	261,797	29,323	13%	62,186	31%
Department Totals	1,243,616	1,398,271	1,332,064	1,412,666	14,395	1%	80,602	6%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	1,016,752	1,026,929	964,284	1,112,933	86,004	8%	148,649	15%
Other supplies, services and charges	161,958	289,565	286,004	271,968	(17,597)	(6%)	(14,036)	(5%)
Repairs and maintenance	765	1,364	1,364	1,513	149	11%	149	11%
Miscellaneous	0	500	500	500	0	0%	0	0%
Interdepartment charges	64,141	79,912	79,912	25,752	(54,160)	(68%)	(54,160)	(68%)
Department Totals	1,243,616	1,398,271	1,332,064	1,412,666	14,395	1%	80,602	6%

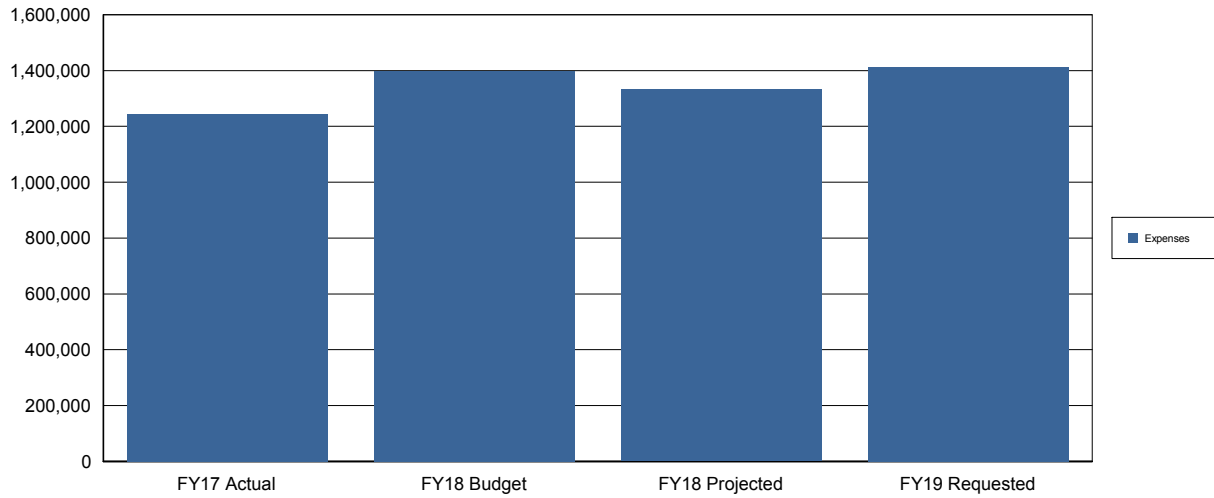
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Asst. Prosecuting Attorney PTR	0.75	0.76	0.75	-0.01
Chief Counsel of Infr. & Plng.	0.00	0.50	1.00	0.50
Chief Counsel of Mgmt & Ops	1.00	1.00	1.00	0.00
Chief Counsel of Public Safety	1.00	1.00	1.00	0.00
Chief of Litigation	1.00	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	0.80	0.75	0.75	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	1.00	1.00	0.50	-0.50
Department Totals	10.55	10.51	10.50	-0.01

Total Budget



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Municipal Court FY19 Budget Summary

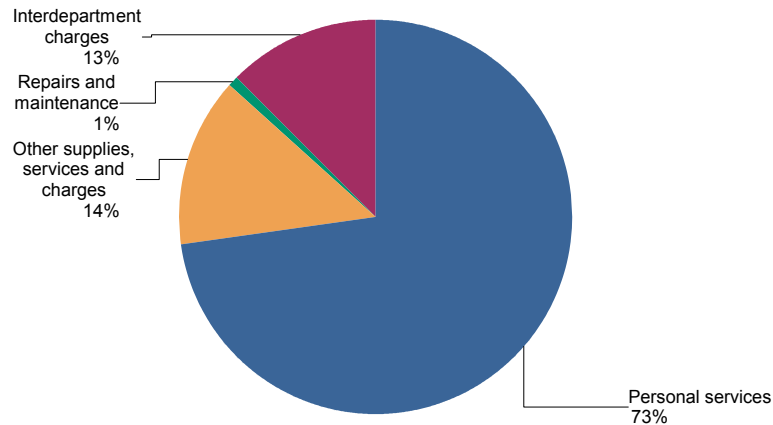
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	150,691	144,288	145,818	226,760	82,472	57%	80,942	56%
Operations Division	377,480	519,612	437,001	541,356	21,743	4%	104,355	24%
Probation	136,727	127,106	125,291	132,996	5,890	5%	7,705	6%
Court Security Operations	88,896	86,197	87,427	89,747	3,550	4%	2,320	3%
Department Totals	753,794	877,203	795,537	990,859	113,656	13%	195,322	25%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	604,295	721,647	637,990	721,375	(272)	0%	83,385	13%
Other supplies, services and charges	121,681	123,276	124,017	136,593	13,317	11%	12,576	10%
Repairs and maintenance	3,790	8,150	9,400	8,650	500	6%	(750)	(8%)
Miscellaneous	345	0	0	0	0	0%	0	0%
Interdepartment charges	23,684	24,130	24,130	124,241	100,111	415%	100,111	415%
Department Totals	753,794	877,203	795,537	990,859	113,656	13%	195,322	25%

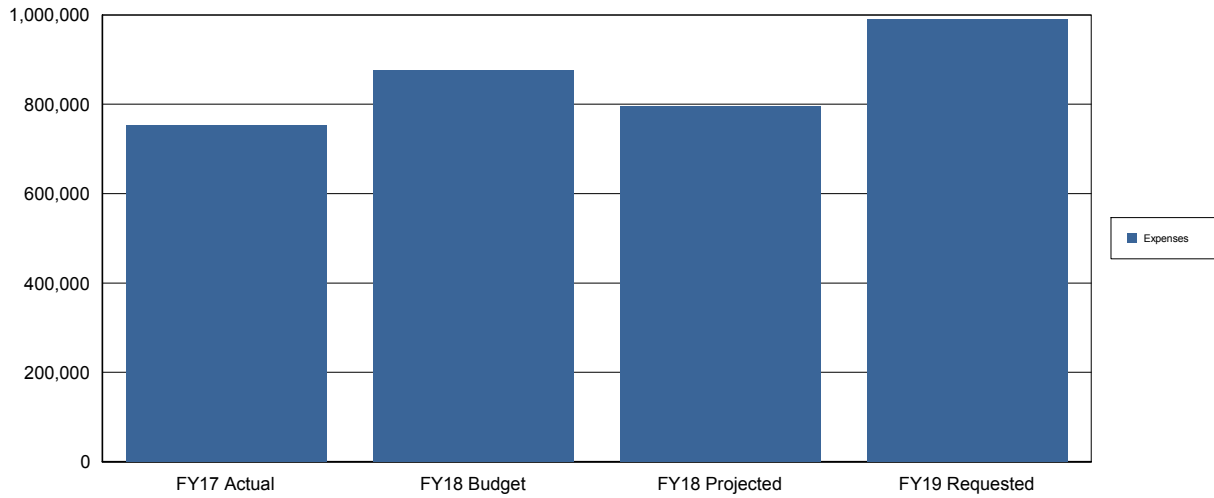
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Accounting Technician	1.00	1.00	1.00	0.00
Bond Clerk	1.00	1.00	1.00	0.00
Court Administrator	1.00	1.00	1.00	0.00
Court Bailiff	0.48	0.00	0.00	0.00
Court Security Officer	1.00	1.00	1.00	0.00
Deputy Court Clerk	2.43	2.43	2.81	0.38
Municipal Judge	1.15	1.15	1.15	0.00
Probation/Compliance Officer	2.00	2.00	2.00	0.00
Records Management Clerk	0.80	0.80	1.00	0.20
Warrant Clerk	1.00	1.00	1.00	0.00
Department Totals	11.87	11.38	11.96	0.58

Total Budget



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Planning and Special Projects

FY19 Budget Summary

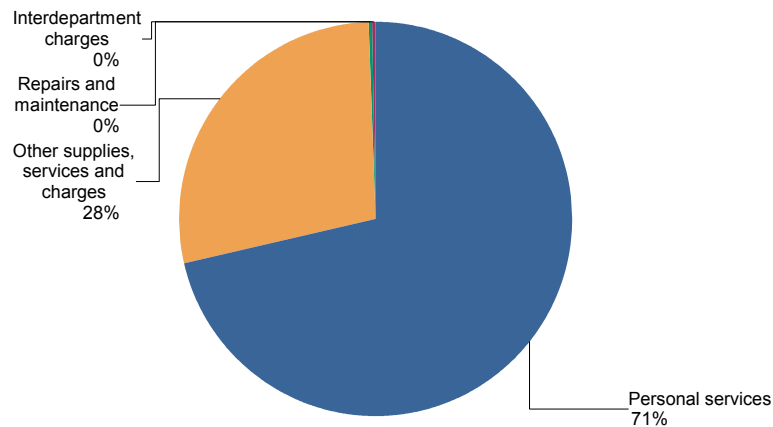
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	250,206	188,240	194,040	186,967	(1,273)	(1%)	(7,073)	(4%)
Grant Administration	131,438	147,109	147,109	151,609	4,500	3%	4,500	3%
Long Range Planning	109,929	298,900	223,900	352,248	53,348	18%	128,348	57%
Neighborhood Services	(5,561)	0	0	0	0	0%	0	0%
Department Totals	486,012	634,248	565,048	690,824	56,576	9%	125,776	22%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	405,315	434,053	439,853	493,124	59,071	14%	53,271	12%
Other supplies, services and charges	39,527	195,464	120,464	193,914	(1,550)	(1%)	73,450	61%
Repairs and maintenance	1,663	2,166	2,166	1,289	(877)	(40%)	(877)	(40%)
Fuel and lubricants	242	0	0	0	0	0%	0	0%
Interdepartment charges	39,264	2,565	2,565	2,497	(68)	(3%)	(68)	(3%)
Department Totals	486,012	634,248	565,048	690,824	56,576	9%	125,776	22%

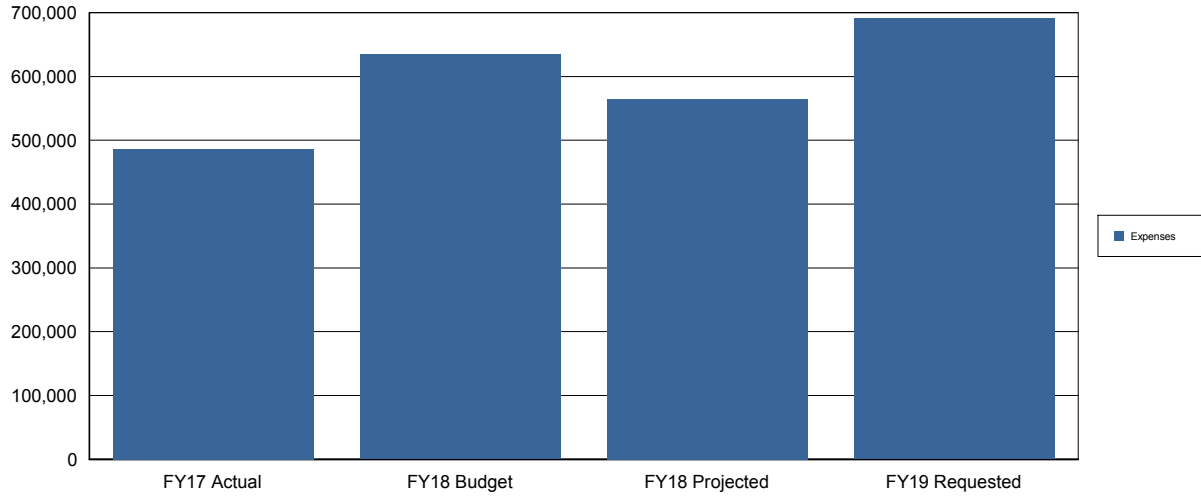
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Asst Director of Planning Svcs	1.00	1.00	1.00	0.00
Director of Planning & NHS	1.00	1.00	1.00	0.00
Planner	0.00	1.00	1.00	0.00
Planning Intern	0.01	0.00	0.00	0.00
Senior Planner	2.00	1.00	1.00	0.00
Department Totals	4.01	4.00	4.00	0.00

Total Budget



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Police

FY19 Budget Summary

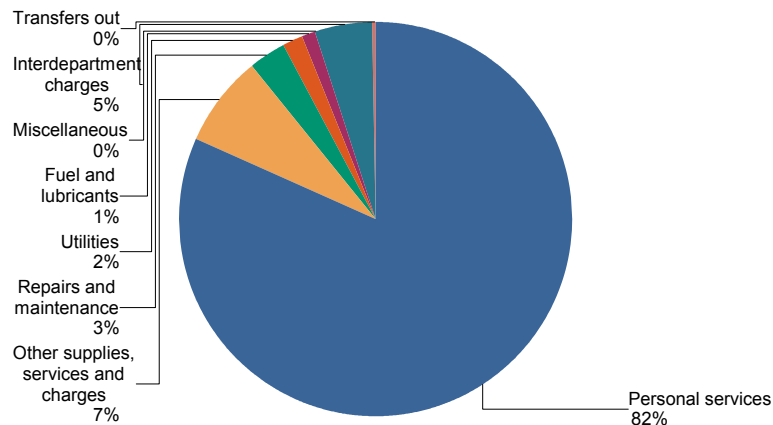
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	4,369,478	4,349,641	4,755,270	4,418,320	68,679	2%	(336,950)	(7%)
Support Services	2,584,359	2,803,831	2,789,553	2,930,301	126,470	5%	140,748	5%
Special Operations	(19,741)	0	0	0	0	0%	0	0%
Operations Division	8,125,555	8,052,986	7,752,351	8,379,156	326,170	4%	626,805	8%
Criminal Investigate Div	4,047,895	3,849,301	3,704,857	3,907,186	57,885	2%	202,329	5%
Animal Control	818,144	866,001	867,501	943,012	77,012	9%	75,512	9%
Department Totals	19,925,690	19,921,760	19,869,531	20,577,975	656,215	3%	708,444	4%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	16,622,848	16,284,646	16,295,901	16,805,816	521,170	3%	509,914	3%
Other supplies, services and charges	1,281,995	1,569,437	1,511,110	1,517,321	(52,117)	(3%)	6,210	0%
Repairs and maintenance	649,119	618,512	633,522	649,293	30,781	5%	15,771	2%
Utilities	320,605	349,702	329,535	349,702	0	0%	20,167	6%
Fuel and lubricants	190,251	239,013	239,013	239,013	0	0%	0	0%
Miscellaneous	27,290	6,500	6,500	7,500	1,000	15%	1,000	15%
Interdepartment charges	788,596	825,159	825,159	980,540	155,381	19%	155,381	19%
Transfers out	44,986	28,791	28,791	28,791	0	0%	0	0%
Department Totals	19,925,690	19,921,760	19,869,531	20,577,975	656,215	3%	708,444	4%

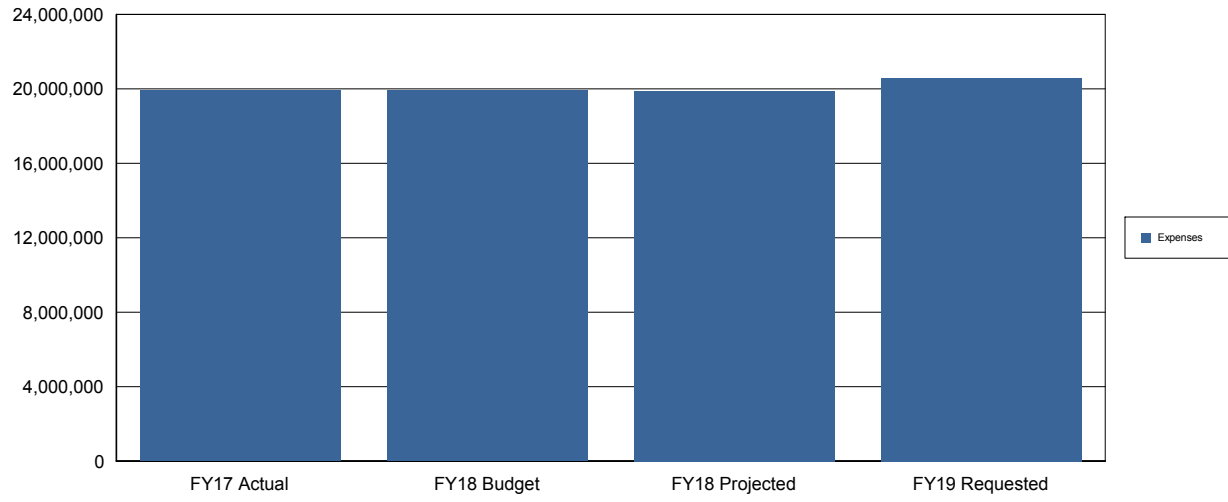
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Secretary	1.00	1.00	1.00	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
Crime Scene Technician	1.00	0.00	0.00	0.00
Detention Officer	7.50	9.00	9.00	0.00
Evidence & Property Tech.	1.00	1.00	1.00	0.00
Facilities Maintenance Worker	1.00	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	69.00	0.00	0.00	0.00
Master Police Officer I	0.00	36.00	36.00	0.00
Master Police Officer II	0.00	31.00	35.00	4.00
Mgr, Accreditation/Info Mgmt	1.00	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	3.00	3.00	0.00
Police Officer I	14.00	21.00	23.00	2.00
Police Officer II	29.00	27.00	24.00	-3.00
Police Records Clerk	3.50	3.50	3.50	0.00
Police Sergeant	19.00	0.00	0.00	0.00
Police Sergeant I	0.00	8.00	6.00	-2.00
Police Sergeant II	0.00	11.00	12.00	1.00
Police Services Officer	3.00	3.00	3.00	0.00
Police Systems Manager	1.00	1.00	0.00	-1.00
Purchasing and Supply Officer	1.00	1.00	1.00	0.00
Secretary	3.50	3.50	3.50	0.00
Shelter Attendant	4.50	4.50	4.50	0.00
Technical Services Specialist	1.00	1.00	1.00	0.00
Department Totals	202.00	205.50	206.50	1.00

Total Budget



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Public Works Engineering FY19 Budget Summary

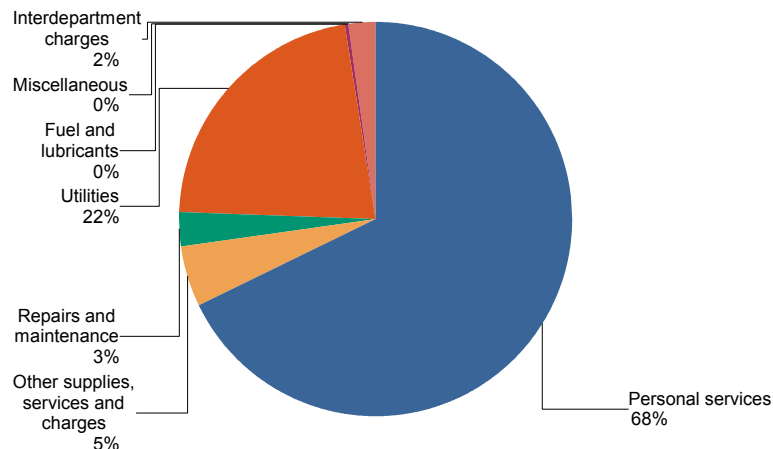
Expenses by Program and Services

Programs and Services	FY17	FY18	FY18	FY19	Difference		Difference	
	Actual	Budget	Projected	Requested	FY18 Budget		FY18 Projected	
					\$	%	\$	%
Department Administration	1,477,927	1,535,630	1,489,460	1,433,870	(101,760)	(7%)	(55,590)	(4%)
Stormwater Management	0	152,213	96,386	92,102	(60,112)	(39%)	(4,285)	(4%)
Support To Development	126,522	146,025	130,931	90,987	(55,038)	(38%)	(39,944)	(31%)
Support to Water Eng & Const	93,217	47,984	43,134	37,564	(10,420)	(22%)	(5,571)	(13%)
Customer Service	344,844	298,979	260,903	319,015	20,036	7%	58,112	22%
Support to Solid Waste Mgmt	31,090	19,188	19,188	17,510	(1,678)	(9%)	(1,678)	(9%)
Traffic Engineering	1,839,244	1,994,548	1,982,266	1,927,943	(66,605)	(3%)	(54,323)	(3%)
Infrastructure Improvemts	1,494,260	1,359,879	1,314,243	1,526,343	166,463	12%	212,100	16%
Support to Airport	44,894	36,756	36,882	28,941	(7,815)	(21%)	(7,941)	(22%)
Department Totals	5,451,999	5,591,202	5,373,393	5,474,274	(116,928)	(2%)	100,881	2%

Expenses by Type

Expense Category	FY17	FY18	FY18	FY19	Difference		Difference	
	Actual	Budget	Projected	Requested	FY18 Budget		FY18 Projected	
					\$	%	\$	%
Personal services	3,806,055	3,691,420	3,540,064	3,713,052	21,632	1%	172,988	5%
Other supplies, services and charges	246,457	305,876	301,338	270,121	(35,755)	(12%)	(31,217)	(10%)
Repairs and maintenance	49,134	161,314	159,914	157,623	(3,691)	(2%)	(2,291)	(1%)
Utilities	1,179,249	1,192,600	1,192,600	1,192,600	0	0%	0	0%
Fuel and lubricants	16,952	25,115	19,538	19,538	(5,577)	(22%)	0	0%
Miscellaneous	3,856	1,650	1,614	1,350	(300)	(18%)	(264)	(16%)
Capital outlay	0	54,902	0	0	(54,902)	(100%)	0	0%
Interdepartment charges	150,295	158,325	158,325	119,990	(38,335)	(24%)	(38,335)	(24%)
Department Totals	5,451,999	5,591,202	5,373,393	5,474,274	(116,928)	(2%)	100,881	2%

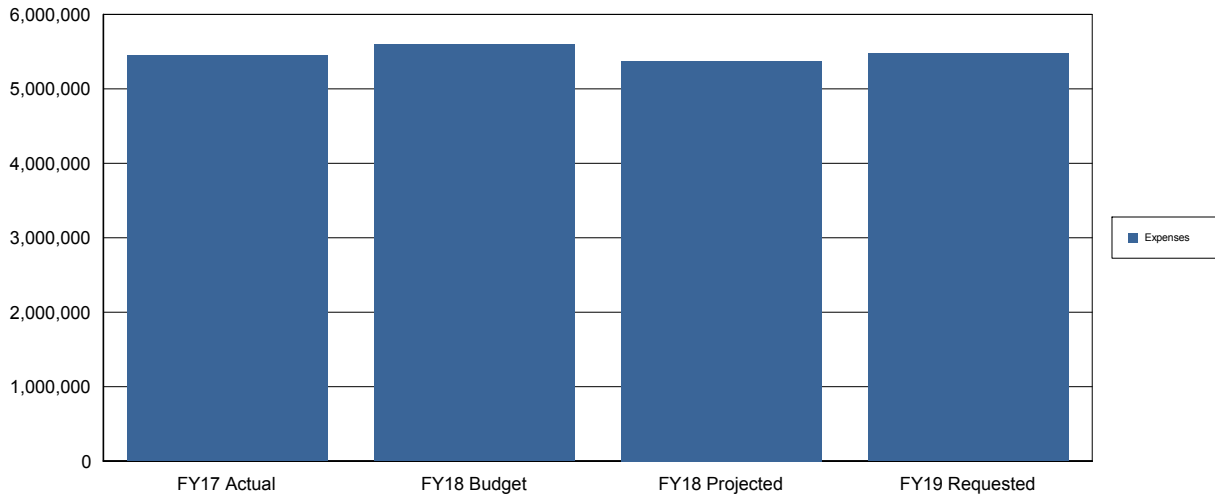
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Assistant	1.00	1.00	1.00	0.00
CIP Resident Inspector	5.00	7.00	7.00	0.00
City Traffic Engineer	1.00	1.00	1.00	0.00
Clerk-Typist	1.00	1.00	1.00	0.00
Construction Inspector	2.10	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
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	3.00	2.00	2.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Field Engineering Inspector	1.00	1.00	0.00	-1.00
Lead Engineering Technician	1.00	1.00	1.00	0.00
Lead Traffic Operations Tech	0.00	0.00	1.00	1.00
Project Manager	1.00	1.00	1.00	0.00
Public Works Admin. Manager	0.00	1.00	1.00	0.00
Public Works Inspector	0.00	0.00	2.00	2.00
Public Works Intern	0.00	0.25	0.25	0.00
Public Works Mgmt. Analyst	1.00	0.00	0.00	0.00
Right-of-Way Agent	1.00	1.00	1.00	0.00
Senior Engineering Technician	1.00	2.00	1.00	-1.00
Senior Signal & Lighting Tech.	1.00	1.00	0.00	-1.00
Senior Staff Engineer	4.00	3.00	3.00	0.00
Senior Traffic Operations Tech	0.00	0.00	1.00	1.00
Service Representative I	1.00	1.00	1.00	0.00
Signal & Lighting Technician	1.00	1.00	0.00	-1.00
Signs & Markings Technician	3.00	3.00	0.00	-3.00
Staff Engineer	2.00	4.00	4.00	0.00
Streets Operations Supervisor	1.00	1.00	0.00	-1.00
Supervisory Engineer	1.00	1.00	1.00	0.00
Traffic Operations Technician	0.00	0.00	4.00	4.00
Department Totals	41.10	42.25	42.25	0.00

Total Budget



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Public Works Operations

FY19 Budget Summary

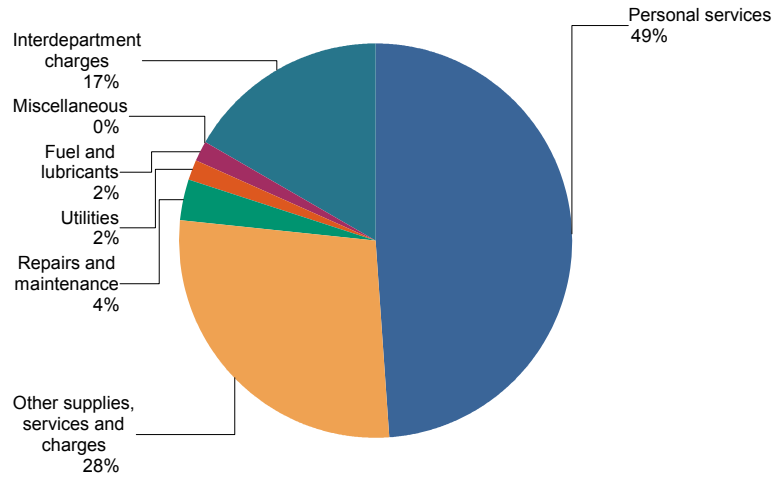
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	1,318,698	1,373,547	1,438,068	1,473,100	99,554	7%	35,032	2%
Stormwater Control	506,774	466,556	551,689	448,280	(18,275)	(4%)	(103,409)	(19%)
Street Management	819,623	889,735	795,304	799,488	(90,247)	(10%)	4,184	1%
Pot Hole Patching	107,161	148,692	138,764	177,562	28,871	19%	38,798	28%
Snow Removal	614,391	740,833	700,898	510,272	(230,562)	(31%)	(190,626)	(27%)
Street Sweeping	87,552	108,909	117,551	102,677	(6,233)	(6%)	(14,874)	(13%)
Traffic Control	77,314	84,008	131,670	115,536	31,528	38%	(16,134)	(12%)
Right of Way Maintenance	998,931	930,068	881,885	961,471	31,403	3%	79,586	9%
Sidewalk maintenance	153,095	124,568	137,919	116,949	(7,620)	(6%)	(20,970)	(15%)
Bridge Maintenance	56,516	67,451	47,980	38,319	(29,132)	(43%)	(9,660)	(20%)
Infrastructure Improvemts	0	1,995	1,995	0	(1,995)	(100%)	(1,995)	(100%)
Department Totals	4,740,056	4,936,363	4,943,723	4,743,655	(192,708)	(4%)	(200,068)	(4%)

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	2,346,982	2,366,504	2,318,647	2,320,987	(45,517)	(2%)	2,339	0%
Other supplies, services and charges	1,330,988	1,415,961	1,470,925	1,309,372	(106,590)	(8%)	(161,553)	(11%)
Repairs and maintenance	160,069	191,558	188,776	170,145	(21,413)	(11%)	(18,631)	(10%)
Utilities	63,767	56,964	59,999	71,462	14,498	25%	11,463	19%
Fuel and lubricants	74,327	111,889	111,889	76,252	(35,637)	(32%)	(35,637)	(32%)
Miscellaneous	6,604	1,975	1,975	1,700	(275)	(14%)	(275)	(14%)
Interdepartment charges	757,319	791,511	791,511	793,737	2,226	0%	2,226	0%
Department Totals	4,740,056	4,936,363	4,943,723	4,743,655	(192,708)	(4%)	(200,068)	(4%)

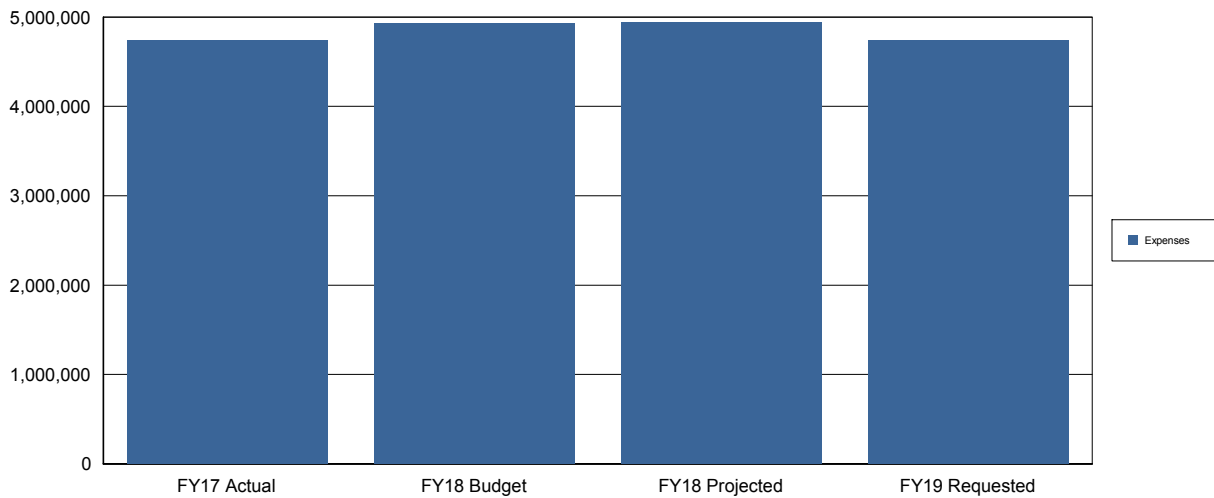
FY19 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Administrative Assistant	0.00	1.00	1.00	0.00
Administrative Coordinator	1.00	0.00	0.00	0.00
Asst. Director of P. Wks. Oper	1.00	1.00	1.00	0.00
Clerk-Typist	1.20	0.80	0.80	0.00
Equipment Operator	14.00	14.00	14.00	0.00
Maintenance Worker	12.00	12.00	12.00	0.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00
Service Attendant	1.00	1.00	1.00	0.00
Streets Operations Supervisor	3.00	3.00	3.00	0.00
Department Totals	34.20	33.80	33.80	0.00

Total Budget



Solid Waste

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Fines and forfeitures	38,534	10,000	15,000	0	(10,000)	(100%)	(15,000)	(100%)
Charges for services	(48)	0	0	0	0	0%	0	0%
Investment earnings	20,125	1,430	47,494	23,518	22,088	1,545%	(23,976)	(50%)
Other	678,278	577,000	616,799	77,000	(500,000)	(87%)	(539,799)	(88%)
Transfers in	0	0	62,555	31,121	31,121	0%	(31,434)	(50%)
Department Totals	736,889	588,430	741,848	131,639	(456,791)	(78%)	(610,209)	(82%)

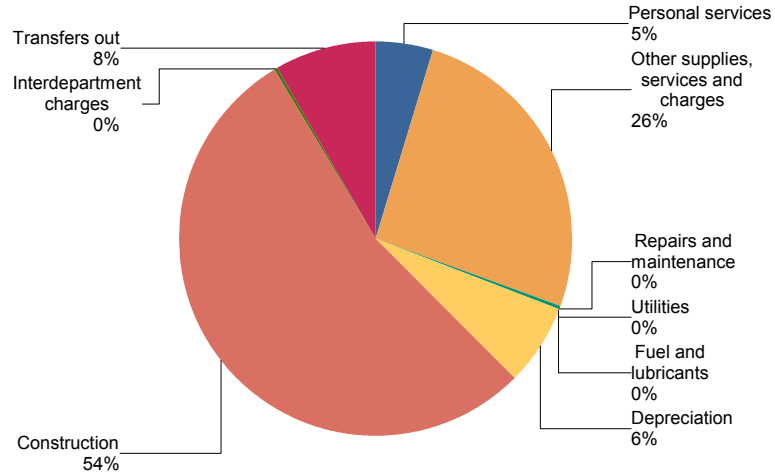
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Department Administration	217,517	129,934	162,893	140,814	10,880	8%	(22,079)	(14%)
Debt & Cash Management	241,519	397,462	397,462	517,572	120,110	30%	120,110	30%
Customer Service	(3,542)	0	0	0	0	0%	0	0%
Solid Waste Management	(31,690)	0	0	0	0	0%	0	0%
Yard Waste	(8,800)	0	0	0	0	0%	0	0%
Recycling	(4,780)	0	11,512	24,881	24,881	0%	13,369	116%
Household Hazardous Waste	(3,725)	0	0	0	0	0%	0	0%
Environment Montrg & Comp	(261,338)	440,000	529,073	491,485	51,485	12%	(37,588)	(7%)
Capital Projects	0	1,143,775	1,143,775	1,377,000	233,225	20%	233,225	20%
Department Totals	145,161	2,111,171	2,244,715	2,551,752	440,581	21%	307,037	14%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	77,523	101,112	109,763	118,362	17,250	17%	8,599	8%
Other supplies, services and charges	(346,708)	418,641	603,064	663,922	245,281	59%	60,858	10%
Repairs and maintenance	503	10,800	4,670	7,300	(3,500)	(32%)	2,630	56%
Utilities	0	0	180	240	240	0%	60	33%
Fuel and lubricants	792	612	560	406	(206)	(34%)	(154)	(28%)
Depreciation	185,698	174,462	174,462	164,554	(9,908)	(6%)	(9,908)	(6%)
Capital outlay	0	0	31,472	0	0	0%	(31,472)	(100%)
Construction	52,354	1,228,775	1,143,775	1,377,000	148,225	12%	233,225	20%
Interdepartment charges	0	1,769	1,769	5,950	4,181	236%	4,181	236%
Transfers out	175,000	175,000	175,000	214,018	39,018	22%	39,018	22%
Department Totals	145,161	2,111,171	2,244,715	2,551,752	440,581	21%	307,037	14%

FY19 Expenses By Type



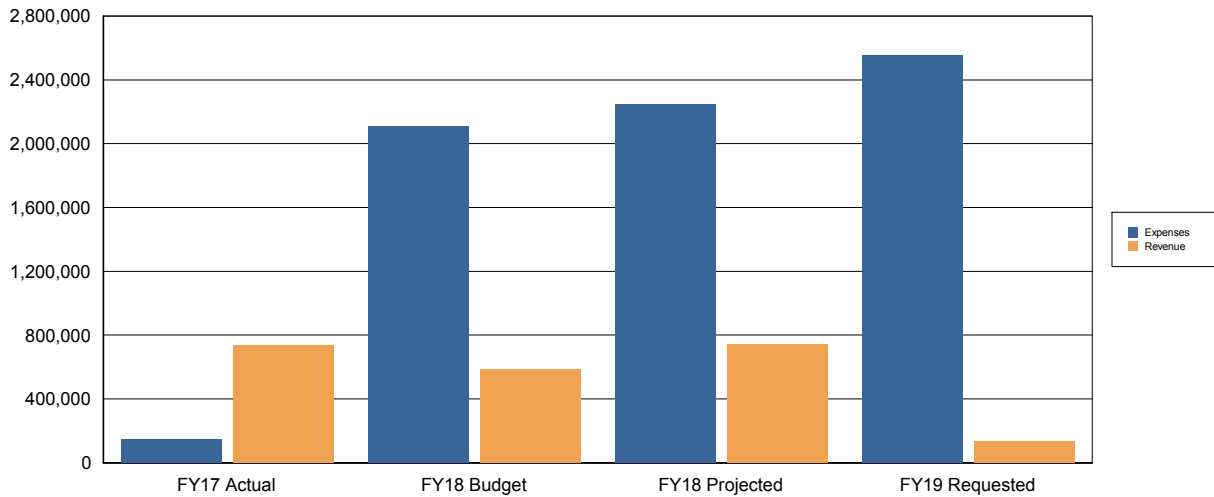
Net Income

	FY17	FY18	FY18	FY19	Difference		Difference	
	Actual	Budget	Projected	Requested	FY18 Budget		FY18 Projected	
					\$	%	\$	%
	591,727	(1,522,741)	(1,502,867)	(2,420,113)	(897,372)	0%	(917,246)	0%

Full Time Equivalents (FTE)

Job Titles	FY17	FY18	FY19	Difference
	Budget	Budget	Requested	FY18
Recycling Center Attendant PTR	0.00	0.00	0.60	0.60
Solid Waste Superintendent	1.00	1.00	1.00	0.00
Department Totals	1.00	1.00	1.60	0.60

Total Budget



Water

FY19 Budget Summary

Revenues

Revenues	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Fines and forfeitures	291,691	284,511	305,005	277,271	(7,240)	(3%)	(27,734)	(9%)
Licenses and permits	142,978	80,204	80,204	0	(80,204)	(100%)	(80,204)	(100%)
Intergovernmental	1,636,336	0	0	0	0	0%	0	0%
Charges for services	35,526,590	36,746,952	36,098,855	37,686,896	939,944	3%	1,588,041	4%
Material and fuel sales	281,018	193,500	197,269	215,749	22,249	11%	18,480	9%
Investment earnings	58,284	55,000	103,061	75,000	20,000	36%	(28,061)	(27%)
Other	198,671	48,605	158,591	53,897	5,292	11%	(104,694)	(66%)
Transfers in	546,628	442,067	442,067	655,025	212,958	48%	212,958	48%
Department Totals	38,682,196	37,850,839	37,385,052	38,963,838	1,112,999	3%	1,578,786	4%

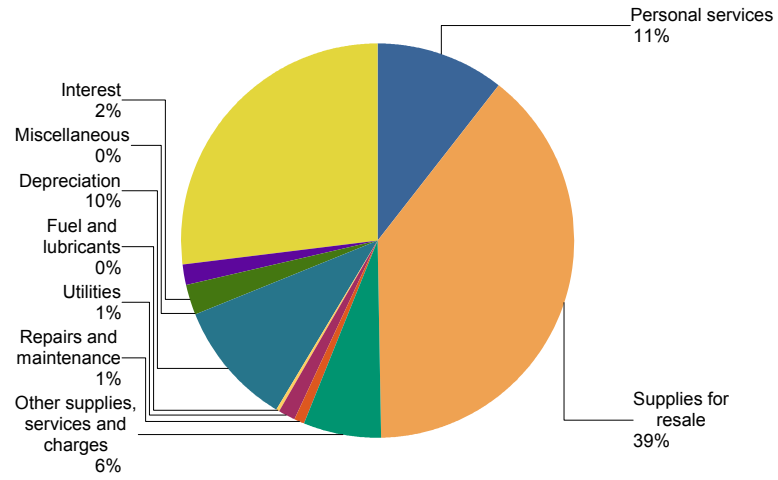
Expenses by Program and Services

Programs and Services	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Operations	5,690,606	5,800,422	5,528,099	5,613,363	(187,060)	(3%)	85,263	2%
Customer Service	32,939,911	35,059,959	34,385,227	37,578,119	2,518,160	7%	3,192,892	9%
Department Totals	38,630,517	40,860,381	39,913,326	43,191,481	2,331,101	6%	3,278,156	8%

Expenses by Type

Expense Category	FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
					\$	%	\$	%
Personal services	3,982,428	4,396,083	4,000,193	4,545,459	149,376	3%	545,266	14%
Supplies for resale	16,123,753	16,418,764	16,178,977	16,903,904	485,140	3%	724,927	4%
Other supplies, services and charges	2,738,344	3,073,247	3,081,635	2,740,160	(333,086)	(11%)	(341,475)	(11%)
Repairs and maintenance	610,850	479,573	435,289	439,504	(40,069)	(8%)	4,215	1%
Utilities	561,679	518,551	506,812	592,959	74,408	14%	86,147	17%
Fuel and lubricants	62,743	56,436	52,611	66,977	10,541	19%	14,366	27%
Depreciation	4,277,150	4,330,000	4,053,259	4,490,000	160,000	4%	436,741	11%
Miscellaneous	19,769	18,475	12,475	12,400	(6,075)	(33%)	(75)	(1%)
Interest	87,245	1,016,000	1,016,000	1,027,000	11,000	1%	11,000	1%
Capital outlay	0	0	18,107	0	0	0%	(18,107)	(100%)
Interdepartment charges	684,704	706,079	710,795	684,489	(21,590)	(3%)	(26,306)	(4%)
Transfers out	9,481,851	9,847,174	9,847,174	11,688,629	1,841,455	19%	1,841,455	19%
Department Totals	38,630,517	40,860,381	39,913,326	43,191,481	2,331,101	6%	3,278,156	8%

FY19 Expenses By Type



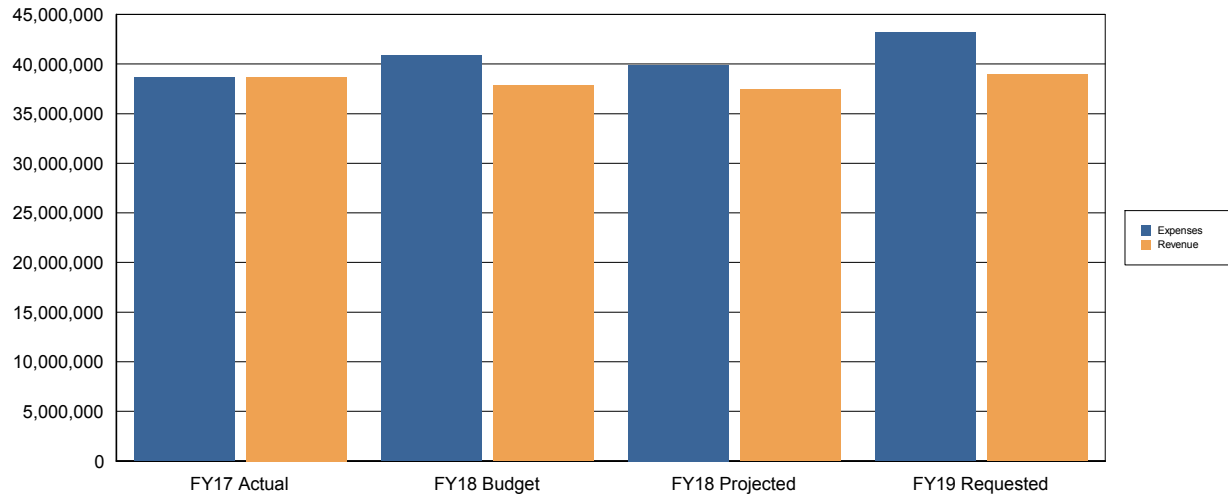
Net Income

FY17 Actual	FY18 Budget	FY18 Projected	FY19 Requested	Difference FY18 Budget		Difference FY18 Projected	
				\$	%	\$	%
51,679	(3,009,542)	(2,528,274)	(4,227,643)	(1,218,102)	0%	(1,699,369)	0%

Full Time Equivalents (FTE)

Job Titles	FY17 Budget	FY18 Budget	FY19 Requested	Difference FY18
Account Services Manager	0.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Supervisor	1.00	1.00	1.00	0.00
Asst. Dir. of Engineering Svcs	1.00	1.00	1.00	0.00
Asst. Dir. of Support Service	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	8.00	7.00	7.00	0.00
Equipment Operator Water	6.00	5.00	4.00	-1.00
Equipment Technician	2.00	2.00	2.00	0.00
Facilities Maintenance Worker	1.00	1.00	1.00	0.00
Facilities Manager	1.00	1.00	1.00	0.00
Fire Hydrant Painter	0.50	0.00	0.00	0.00
Instrumentation & Controls Tec	2.00	2.00	2.00	0.00
Maintenance Worker	8.00	8.00	9.00	1.00
Management Analyst - W.U.	0.00	1.00	1.00	0.00
Meter Service Technician	8.00	8.00	8.00	0.00
Metered Services Specialist	1.00	1.00	1.00	0.00
Metered Services Supervisor	1.00	1.00	1.00	0.00
Operations Technician	0.00	2.00	2.00	0.00
Seasonal Laborer	0.00	0.50	0.46	-0.04
Secretary	2.00	2.00	2.00	0.00
Utility Engineer	0.00	1.00	1.00	0.00
Utility System Manager	2.00	2.00	2.00	0.00
Utility System Supervisor	3.00	3.00	3.00	0.00
Utility Technician	1.00	1.00	1.00	0.00
Water Utilities Analyst	1.00	1.00	1.00	0.00
Water Utilities Mgmt Analyst	1.00	0.00	0.00	0.00
Department Totals	60.50	62.50	62.46	-0.04

Total Budget



Report data refreshed 4/24/2018 6:45:25AM