

CITY COUNCIL REPORT



Meeting Date: **June 16, 2020**
 Charter Provision: ***Provide for the orderly government and administration of the affairs of the City***
 Objective: ***Adopt Budgets***

ACTION

Final Adoption of FY 2020/21 Budget Estimates. Adopt Ordinance No. 4460 setting the final budget estimates for the FY 2020/21 Operating Budget and Capital Improvement Plan as tentatively approved on May 19, 2020.

Through adoption of Ordinance No. 4460, Council also finally adopts the FY 2020/21 Classification Plan in conformity with Scottsdale Revised Code Sec. 14-20, *et seq.*

The City Council received public input relative to the FY 2020/21 Operating Budget and Capital Improvement Plan during the final public hearing on June 16, 2020. State Law (A.R.S. § 42-17105) requires the City Council to convene a special meeting, after this public hearing, to adopt the final expenditure estimates.

BACKGROUND

On May 19, 2020, a public hearing was held, and the City Council adopted Ordinance No. 4453 establishing the Tentative Budget for FY 2020/21. The Tentative Budget Adoption sets the city's maximum annual expenditure limit.

On June 16, 2020, before the FY 2020/21 Final Budget Adoption, the City Council may reduce or reallocate total budget expenditures; however, the City Council may not increase the total amount of expenditures.

The FY 2020/21 tentative budget was reflected in the State-required budget forms (Schedules A thru G), which were attachments to Ordinance No. 4453 (Tentative Budget Ordinance). Also included with the Tentative Budget Ordinance was the FY 2020/21 Job Classification Plan, which includes, as required, a listing of official titles with the authorized number of positions, salary range and a breakdown of titles and numbers of positions by section. These forms and other FY 2020/21 budget documents are available online at www.ScottsdaleAZ.gov/finance and at any of the city's public libraries.

Additionally, as required by A.R.S. § 42-17103 related to Final Budget Adoption (including Proposed Tax Levies), the city published estimates of FY 2020/21 revenues and expenses and a Public Hearing Notice regarding the tax levies in the local newspaper once a week for two consecutive weeks on Friday, May 29, 2020 and Friday, June 5, 2020.

On May 27, 2020 the Arizona Governor announced the City of Scottsdale would receive \$29.6 million from the AZCares Fund for expenses related to COVID as part of the federal CARES Act. The tentative budget has been modified as noted below to reflect the acceptance of these funds. Note: The acceptance of these funds did not increase the total amount of FY 2020/21 expenditures adopted in the tentative budget on May 19, 2020.

- Increased FY 2019/20 Forecast for expected AZCares grant revenue (\$29.6 million Grant Funds).
- Modified FY 2019/20 Forecast Public Safety – Police and Public Safety – Fire for expenditures moved from the General Fund to the AZCares grant (-\$17.2 million General Fund; \$17.2 million Grant Funds).
- Modified FY 2020/21 Forecast Public Safety – Police and Public Safety – Fire for expenditures moved from the General Fund to the AZCares grant (-\$12.4 million General Fund; \$12.4 million Grant Funds).

The above changes affected the reserve/designation calculations in the General Fund and Grant Funds. As a result, those amounts were updated. With that said, the amount of total appropriation assigned to reserves/designations remains unchanged from the tentative budget adopted on May 19, 2020.

The FY 2020/21 final budget is reflected in the attached State-required budget forms, Schedules A thru G (Attachment 1). Also, included is the FY 2020/21 Job Classification Plan and Explanations, which includes, as required, a listing of official titles with the authorized number of positions, salary range and a breakdown of titles and number of positions by section (Attachment 2). These forms and other FY 2020/21 budget documents are available online at www.ScottsdaleAZ.gov/finance and at any of the city's public libraries.

ANALYSIS AND ASSESSMENT

The city's total final FY 2020/21 budget appropriation is approximately \$1.5 billion and consists of the following (rounding differences may occur):

<i>Fund</i>	<i>Budget (\$ millions)</i>
General	\$265.3
Special Revenue	46.9
Debt Service	122.8
Enterprise	121.9
Net Internal Services	12.8 (a)
<i>Operating Budget</i>	<i>\$569.7</i>
Grants, Endwmnts. & Sp. Dist. Budget	24.5
Capital Budget	690.9
Contingencies & Reserves Budget	255.3 (b)
Total Final Budget	\$1,540.4

City Council Report | FINAL ADOPTION OF FY 2020/21 BUDGET ESTIMATES

(a) The net Internal Services Fund balance of \$12.8 million was determined by reducing the gross Internal Services Fund charges of \$67.8 million by \$55.0 million of offsets charged to other funds. This adjustment is done to avoid double budgeting in the various operating funds and the Internal Services Fund.

(b) The Operating and Capital Budget contingencies and reserves are included in the "maximum" legal appropriation to allow the City Council flexibility during the fiscal year for unforeseen items. Per Administrative Regulation, all proposed uses of contingencies and reserves require City Council approval prior to each occurrence.

The remaining scheduled public hearings and adoption dates are noted below:

June 16 Public hearing on the FY 2020/21 budget and capital improvement plan, truth in taxation hearing (property tax levy) and public hearing on municipal streetlight improvement districts expenses and levy, followed by the adoption of *final* budget

June 30 Adoption of the primary and secondary property tax and streetlight district levies.

OPTIONS & STAFF RECOMMENDATION

Recommended Approach

Recommend adoption of Ordinance No. 4460 setting the FY 2020/21 Final Budget at approximately \$1.5 billion.

Approval of Ordinance No. 4460 (Attachment 1) will adopt by reference the State-required budget forms (attached as Exhibit 1 to the Ordinance). Ordinance No. 4460 also adopts the FY 2020/21 Final Job Classification Plan in conformity with Scottsdale Revised Code Sec. 14-20, *et seq.* (Attachment 2). Ordinance No. 4460 also recognizes conditions on transfers of budgeted monies.

Should the City Council desire to make any changes to the final budget, such changes must be done tonight prior to final budget adoption.

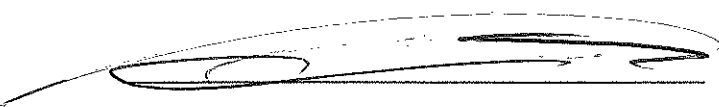
RESPONSIBLE DIVISION(S)

City Manager; City Treasurer

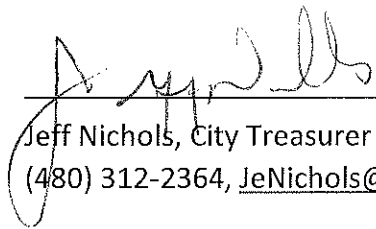
STAFF CONTACT(S)

Judy Doyle, Budget Director, (480) 312-2603, JDoyle@ScottsdaleAZ.gov

APPROVED BY


Jim Thompson, City Manager
(480) 312-2811, JThompson@ScottsdaleAZ.gov

Date



Jeff Nichols, City Treasurer
(480) 312-2364, JeNichols@ScottsdaleAZ.gov

6/1/2020

Date

ATTACHMENTS

1. Ordinance No. 4460
2. FY 2020/21 Final Job Classification Plan and Explanations

ORDINANCE NO. 4460

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 2020, AND ENDING JUNE 30, 2021, AND DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE; RECOGNIZING CONDITIONS ON TRANSFERS OF BUDGETED MONIES; AND ADOPTING THE FINAL FY 2020/21 JOB CLASSIFICATION PLAN.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17 of the Arizona Revised Statutes, and the Scottsdale City Charter, the City Council did, on May 19, 2020, make a budget estimate of the different amounts required to meet the public expenses for the fiscal year beginning July 1, 2020, and ending June 30, 2021 ("Fiscal Year 2020/2021"), an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona;

WHEREAS, following publication of notice as required by law, the City Council held a Truth in Taxation hearing and public hearing on June 16, 2020, at which any taxpayer could appear and be heard in favor of or against any proposed expenditure or property tax levy;

WHEREAS, following the public hearing, the City Council convened in a special meeting for purposes of finally determining and adopting the estimates of proposed expenditures, which estimates, when adopted, would constitute the budget of the City of Scottsdale for Fiscal Year 2020/2021;

WHEREAS, it appears that publication has been duly made, as required by law, of said budget estimates, together with a notice that the City Council will meet on June 30, 2020 for the purpose of assessing the primary and secondary property tax levies;

WHEREAS, the sums to be raised by taxation, as specified therein, do not, in the aggregate, exceed that amount for primary property taxes as computed in A.R.S. § 42-17051;

WHEREAS, in accordance with Scottsdale Revised Code section 14-22, the City Council must annually adopt the job classification plan, including a listing of official titles with the authorized number of positions, salary range and a breakdown of titles and numbers of positions by section; and now, therefore

BE IT ORDAINED by the Council of the City of Scottsdale, Maricopa County, Arizona, as follows:

Section 1. That pursuant to the laws of the State of Arizona and the Scottsdale City Charter, Schedules A through G, as further described below, attached hereto as Exhibit 1 and incorporated herein by this reference in their entirety, are hereby adopted as the Final Budget of the City of Scottsdale for the fiscal year beginning July 1, 2020, and ending June 30, 2021 ("Fiscal Year 2020/2021"):

Schedule A, Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020/2021

Schedule B, Summary of Property Tax Levy and Property Tax Rate Information Fiscal
Year 2020/2021

Schedule C, Summary by Fund of Revenues Other than Property Taxes Fiscal Year
2020/2021

Schedule D, Summary by Fund Type of Other Financing Sources/(Uses) and Interfund
Transfers Fiscal Year 2020/2021

Schedule E, Summary by Division Expenditures/Expenses Within Each Fund Type Fiscal
Year 2020/2021

Schedule F, Summary by Division of Expenditures/Expenses Fiscal Year 2020/2021

Schedule G, Full-Time Employees and Personnel Compensation Fiscal Year 2020/2021

Section 2. That upon the recommendation of the City Manager, and with the approval of
the City Council, expenditures may be made for the budget from contingencies and reserves.

Section 3. That the City Council expressly authorizes the City Manager, at any time, to
transfer funds from any unencumbered macro level appropriation balance stated for a specific
purpose to a division and/or fund in conformity with that purpose.

Section 4. That resources from any fund may be used to meet the adopted budget, except
funds specifically restricted by Federal or State law or by City ordinance or resolution.

Section 5. That the City Council, subject to the limitation in Section 4 and to the extent
allowable by law, expressly authorizes the City Manager, at any time, to transfer grant/match
contingency funds to airport Capital Improvement Plan projects as may become necessary or
desirable during the fiscal year.

Section 6. That pursuant to section 14-20 *et seq.* of the Scottsdale Revised Code, the
Final FY 2020/21 Job Classification Plan, which is on file with, and available for review at, the
Office of the City Clerk, is hereby adopted.

PASSED AND ADOPTED by the Council of the City of Scottsdale, Maricopa County,
Arizona, this 16th day of June, 2020.

CITY OF SCOTTSDALE, an Arizona
municipal corporation

ATTEST:

Carolyn Jagger, City Clerk

W.J. "Jim" Lane, Mayor

APPROVED AS TO FORM:

Sherry R. Scott, City Attorney
By: Kimberly Campbell, Assistant City Attorney

CITY OF SCOTTSDALE
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020/2021
Schedule A

Fiscal Year		SCH	FUNDS							Total All Funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Project Funds	Trust & Agency Funds	Enterprise Funds	Internal Service Funds*	
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	\$375,843,917	\$77,909,790	\$104,481,905	\$702,290,625	\$36,800	\$229,932,242	\$51,325,563	\$1,541,820,842
2020	Actual Expenditures/Expenses**	E	\$288,921,863	\$65,843,161	\$99,219,349	\$659,690,525	\$36,800	\$155,324,931	\$8,980,870	\$1,277,017,499
2021	Fund Balance/Net Position at July 1		\$111,146,523	\$83,450,596	\$7,655,157	\$234,291,815	\$60,606	\$76,726,644	\$43,844,767	\$557,175,908
2021	Primary Property Tax Levy	B	\$33,064,709	\$0	\$0	\$0	\$0	\$0	\$1,829,000	\$34,893,709
2021	Secondary Property Tax Levy	B	\$0	\$0	\$33,372,880	\$0	\$0	\$0	\$0	\$33,372,880
2021	Estimated Revenues Other than Property Taxes	C	\$263,316,969	\$140,127,892	\$0	\$578,603,984	\$26,800	\$200,241,866	\$11,352,802	\$1,193,670,313
2021	Other Financing Sources	D	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	Other Financing (Uses)	D	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	Interfund Transfers In	D	\$10,030,342	\$10,000	\$54,141,646	\$61,353,035	\$0	\$10,119,930	\$165,700	\$135,820,653
2021	Interfund Transfers (Out)	D	\$19,674,477	\$59,669,074	\$0	\$7,256,385	\$0	\$47,443,296	\$1,777,419	\$135,820,653
2021	Reduction for Amounts Not Available:									
LESS:	Amounts for Future Debt Retirement:									
2021	Total Financial Resources Available		\$407,528,201	\$223,578,488	\$41,028,037	\$812,895,599	\$87,406	\$276,968,510	\$57,026,569	\$1,819,112,810
2021	Budgeted Expenditures/Expenses	E	\$353,458,052	\$89,860,643	\$95,169,683	\$718,612,106	\$30,385	\$236,231,729	\$47,047,911	\$1,540,408,509

Expenditure Limitation Comparison

	2019/2020	2020/2021
1. Budgeted expenditures	\$1,541,820,842	\$1,540,408,509
2. Add/subtract : estimated net reconciling items	-	-
3. Budgeted expenditures adjusted for reconciling items	1,541,820,842	1,540,408,509
4. Less: estimated exclusions	(1,084,040,528)	(1,092,309,834)
5. Amount subject to the expenditure limitation	457,780,314	448,098,675
6. EEC or voter-approved alternative expenditure limitation	\$509,102,292	\$523,842,496

*Includes expenditure adjustments approved in FY 2019/2020 from Schedule E.

**Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

CITY OF SCOTTSDALE
Summary of Property Tax Levy and Property Tax Rate Information
Fiscal Year 2020/2021
Schedule B

	Fiscal Year 2019/2020	Fiscal Year 2020/2021
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	<u>32,620,972</u>	<u>35,550,128</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	<u></u>	<u></u>
3. Property tax levy amounts		
A. Primary property taxes	<u>32,868,471</u>	<u>34,893,709</u>
B. Secondary property taxes	<u>32,971,795</u>	<u>33,372,880</u>
C. Total property tax levy amounts	<u>65,840,266</u>	<u>68,266,589</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2019/2020 levy	32,635,377	
(2) Prior years' levies	<u>489,531</u>	
(3) Total primary property taxes	33,124,908	
B. Secondary property taxes		
(1) 2019/2020 levy	32,753,881	
(2) Prior years' levies	<u>491,308</u>	
(3) Total secondary property taxes	33,245,189	
C. Total property taxes collected	<u>66,370,097</u>	
5. Property tax rates		
A. City tax rate		
(1) Primary property tax rate	0.5198	0.5273
(2) Secondary property tax rate	<u>0.5214</u>	<u>0.5043</u>
(3) Total city tax rate	<u>1.0412</u>	<u>1.0316</u>
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the tentative budget was prepared, the city was operating 355 special assessment districts (streetlight improvement districts) for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the City of Scottsdale City Treasurer Division.

*Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF SCOTTSDALE
Summary by Fund of Revenues Other than Property Taxes
Fiscal Year 2020/2021
Schedule C

Source of Revenues	Budgeted Revenues 2019/2020	Actual Revenues 2019/2020*	Adopted Revenues 2020/2021
GENERAL FUND			
TAXES - LOCAL			
AUTOMOTIVE	\$19,233,419	\$19,233,419	\$16,881,926
CONSTRUCTION	\$11,701,952	\$11,701,952	\$9,781,919
DINING/ENTERTNMNT	\$13,032,111	\$13,032,111	\$8,766,663
FOOD STORES	\$9,622,545	\$9,622,545	\$9,875,273
HOTEL/MOTEL	\$7,924,333	\$7,924,333	\$4,017,504
MAJOR DEPT STORES	\$10,668,543	\$10,668,543	\$10,624,341
MISC RETAIL STORES	\$24,602,143	\$24,602,143	\$23,985,270
OTHER ACTIVITY	\$14,493,297	\$14,493,297	\$13,434,578
RENTAL	\$20,360,644	\$20,360,644	\$19,837,702
UTILITIES	\$5,126,010	\$5,126,010	\$5,426,564
ELECTRIC & GAS FRANCHISE	\$8,615,610	\$8,615,610	\$8,660,966
CABLE TV LICENSE FEE	\$4,164,419	\$4,164,419	\$4,206,063
SALT RIVER PROJECT IN LIEU	\$231,986	\$231,986	\$232,348
STORMWATER FEE	\$942,896	\$942,896	\$942,896
STORMWATER FEE - CIP	\$3,258,742	\$3,258,742	\$0
TOTAL TAXES - LOCAL	\$153,978,650	\$153,978,650	\$136,674,013
STATE SHARED REVENUES			
STATE SHARED SALES TAX	\$26,266,732	\$26,266,732	\$24,525,227
STATE SHARED INCOME TAX	\$33,082,812	\$33,082,812	\$37,081,460
AUTO LIEU TAX	\$11,413,102	\$11,413,102	\$10,595,315
TOTAL STATE SHARED REVENUES	\$70,762,646	\$70,762,646	\$72,202,002
CHARGES FOR SERVICE/OTHER			
WESTWORLD EQUESTRIAN FACILITY FEES	\$5,014,885	\$5,014,885	\$5,046,027
INTERGOVERNMENTAL AGREEMENTS	\$4,253,555	\$4,253,555	\$4,094,331
MISCELLANEOUS	\$1,327,591	\$1,327,591	\$1,101,286
PROPERTY RENTAL	\$3,432,574	\$3,432,574	\$3,326,396
TOTAL CHARGES FOR SERVICE/OTHER	\$14,028,605	\$14,028,605	\$13,568,040
LICENSE PERMITS & FEES			
BUSINESS & LIQUOR LICENSES	\$1,785,341	\$1,785,341	\$1,791,200
FIRE CHARGES FOR SERVICES	\$1,602,829	\$1,602,829	\$1,767,150
RECREATION FEES	\$4,596,893	\$4,596,893	\$2,829,658
TOTAL LICENSE PERMITS & FEES	\$7,985,063	\$7,985,063	\$6,388,008
FINES FEES & FORFEITURES			
COURT FINES	\$5,062,977	\$5,062,977	\$4,003,074
LIBRARY	\$447,300	\$447,300	\$252,175
PARKING FINES	\$260,289	\$260,289	\$282,030
PHOTO RADAR	\$2,414,903	\$2,414,903	\$2,656,115
JAIL DORMITORY	\$0	\$0	\$342,000
TOTAL FINES FEES & FORFEITURES	\$8,185,469	\$8,185,469	\$7,535,394

Source of Revenues	Budgeted Revenues 2019/2020	Actual Revenues 2019/2020*	Adopted Revenues 2020/2021
INTEREST EARNINGS			
INTEREST EARNINGS	\$4,958,564	\$4,958,564	\$3,464,832
TOTAL INTEREST EARNINGS	<u>\$4,958,564</u>	<u>\$4,958,564</u>	<u>\$3,464,832</u>
BUILDING PERMIT FEES & CHARGES			
BUILDING & RELATED PERMITS	\$15,834,143	\$15,834,143	\$16,518,181
TOTAL BUILDING PERMIT FEES & CHARGES	<u>\$15,834,143</u>	<u>\$15,834,143</u>	<u>\$16,518,181</u>
INDIRECT/DIRECT COST ALLOCATIONS			
INDIRECT COSTS	\$6,841,159	\$6,841,159	\$6,522,218
DIRECT COST ALLOCATION (FIRE)	\$413,780	\$413,780	\$444,281
TOTAL INDIRECT/DIRECT COST ALLOCATIONS	<u>\$7,254,939</u>	<u>\$7,254,939</u>	<u>\$6,966,499</u>
TOTAL GENERAL FUND	<u><u>\$282,988,079</u></u>	<u><u>\$282,988,079</u></u>	<u><u>\$263,316,969</u></u>
SPECIAL REVENUE FUNDS			
PRESERVATION FUNDS			
AUTOMOTIVE	\$6,119,724	\$6,119,724	\$5,371,520
CONSTRUCTION	\$3,723,349	\$3,723,349	\$3,112,429
DINING/ENTERTNMNT	\$4,146,581	\$4,146,581	\$2,789,392
FOOD STORES	\$3,061,719	\$3,061,719	\$3,142,132
HOTEL/MOTEL	\$2,521,379	\$2,521,379	\$1,278,296
MAJOR DEPT STORES	\$3,394,536	\$3,394,536	\$3,380,472
MISC RETAIL STORES	\$7,827,955	\$7,827,955	\$7,631,678
OTHER ACTIVITY	\$3,904,647	\$3,904,647	\$3,654,677
RENTAL	\$6,478,386	\$6,478,386	\$6,311,996
UTILITIES	\$1,631,003	\$1,631,003	\$1,726,633
INTEREST EARNINGS	\$1,066,651	\$1,066,651	\$745,318
TOTAL PRESERVATION FUNDS	<u>\$43,875,930</u>	<u>\$43,875,930</u>	<u>\$39,144,543</u>
TRANSPORTATION FUND			
AUTOMOTIVE	\$5,119,814	\$5,119,814	\$2,959,140
CONSTRUCTION	\$2,937,118	\$2,937,118	\$1,714,619
DINING/ENTERTNMNT	\$3,469,065	\$3,469,065	\$1,536,661
FOOD STORES	\$2,561,460	\$2,561,460	\$1,730,983
HOTEL/MOTEL	\$2,109,407	\$2,109,407	\$704,207
MAJOR DEPT STORES	\$2,839,898	\$2,839,898	\$1,862,282
MISC RETAIL STORES	\$6,548,933	\$6,548,933	\$4,204,247
OTHER ACTIVITY	\$3,266,662	\$3,266,662	\$2,013,341
RENTAL	\$5,419,874	\$5,419,874	\$3,477,243
UTILITIES	\$1,364,511	\$1,364,511	\$951,192
HIGHWAY USER TAX	\$16,944,055	\$16,944,055	\$17,999,622
LOCAL TRANSPORTATION ASSISTANCE FUND	\$655,000	\$655,000	\$655,000
INTERGOVERNMENTAL AGREEMENTS	\$150,000	\$150,000	\$120,000
MISCELLANEOUS	\$130,240	\$130,240	\$6,000
INDIRECT/DIRECT COST ALLOCATIONS	\$438,493	\$438,493	\$453,514
TOTAL TRANSPORTATION FUND	<u>\$53,954,530</u>	<u>\$53,954,530</u>	<u>\$40,388,051</u>

Source of Revenues	Budgeted Revenues 2019/2020	Actual Revenues 2019/2020*	Adopted Revenues 2020/2021
TOURISM DEVELOPMENT FUND			
TRANSIENT OCCUPANCY TAX	\$21,530,228	\$21,530,228	\$15,020,374
PROPERTY RENTAL	\$1,999,114	\$1,999,114	\$1,500,000
TOTAL TOURISM DEVELOPMENT FUND	\$23,529,342	\$23,529,342	\$16,520,374
SPECIAL PROGRAMS FUND			
ELECTRIC & GAS FRANCHISE	\$251,675	\$251,675	\$251,507
INTERGOVERNMENTAL AGREEMENTS	\$203,937	\$203,937	\$203,937
MISCELLANEOUS	\$1,890,229	\$1,890,229	\$548,603
PROPERTY RENTAL	\$2,285,755	\$2,285,755	\$2,170,157
CONTRIBUTIONS & DONATIONS	\$416,850	\$416,850	\$3,476,189
BUSINESS & LIQUOR LICENSES	\$58,000	\$58,000	\$56,500
RECREATION FEES	\$2,693,753	\$2,693,753	\$2,347,753
COURT FINES	\$2,058,063	\$2,058,063	\$2,070,751
POLICE FEES	\$290,250	\$290,250	\$145,800
INTEREST EARNINGS	\$176,579	\$176,579	\$132,879
BUILDING & RELATED PERMITS	\$0	\$0	\$15,000
TOTAL SPECIAL PROGRAMS FUND	\$10,325,091	\$10,325,091	\$11,419,076
TOTAL SPECIAL REVENUE FUNDS	\$131,684,893	\$131,684,893	\$107,472,044
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS			
SPECIAL DISTRICTS			
STREETLIGHT DISTRICTS	\$646,718	\$646,718	\$553,252
TOTAL SPECIAL DISTRICTS	\$646,718	\$646,718	\$553,252
GRANT FUNDS			
PROPERTY RENTAL	\$63,732	\$63,732	\$54,764
CONTRIBUTIONS & DONATIONS	\$2,624,029	\$2,624,029	\$2,117,091
FEDERAL GRANTS	\$13,299,269	\$13,299,269	\$17,029,371
STATE GRANTS	\$723,665	\$723,665	\$12,901,370
TOTAL GRANT FUNDS	\$16,710,695	\$16,710,695	\$32,102,596
ENDOWMENTS			
CONTRIBUTIONS & DONATIONS	\$30,800	\$30,800	\$26,800
TOTAL ENDOWMENTS	\$30,800	\$30,800	\$26,800
TOTAL GRANTS, ENDOWMENTS & SPECIAL DISTRICTS	\$17,388,213	\$17,388,213	\$32,682,648
DEBT SERVICE FUNDS			
DEBT			
INTERGOVERNMENTAL AGREEMENTS	\$6,059,522	\$6,059,522	\$0
CONTRIBUTIONS & DONATIONS	\$510,000	\$510,000	\$0
PROPERTY RENTAL	\$160,000	\$160,000	\$0
TOTAL DEBT	\$6,729,522	\$6,729,522	\$0
TOTAL DEBT SERVICE FUNDS	\$6,729,522	\$6,729,522	\$0

Source of Revenues	Budgeted Revenues 2019/2020	Actual Revenues 2019/2020*	Adopted Revenues 2020/2021
CAPITAL PROJECT FUNDS			
CAPITAL IMPROVEMENT PROJECT FUNDS			
AUTOMOTIVE	\$0	\$0	\$1,534,721
CONSTRUCTION	\$0	\$0	\$881,340
DINING/ENTERTNMNT	\$0	\$0	\$796,969
FOOD STORES	\$0	\$0	\$897,752
HOTEL/MOTEL	\$0	\$0	\$365,227
MAJOR DEPT STORES	\$0	\$0	\$965,850
MISC RETAIL STORES	\$0	\$0	\$2,180,479
OTHER ACTIVITY	\$0	\$0	\$1,044,195
RENTAL	\$0	\$0	\$1,803,427
UTILITIES	\$0	\$0	\$493,324
STORMWATER FEE - CIP	\$0	\$0	\$3,258,800
OTHER WATER REVENUE	\$2,250,000	\$2,250,000	\$2,250,000
OTHER WATER RECLAMATION REVENUE	\$2,400,000	\$2,400,000	\$2,400,000
NON-POTABLE WATER SERVICE CHARGES	\$1,500,000	\$1,500,000	\$1,500,000
INTERGOVERNMENTAL AGREEMENTS	\$33,574,757	\$33,574,757	\$53,631,554
MISCELLANEOUS	\$0	\$0	\$149,500
CONTRIBUTIONS & DONATIONS	\$5,134,800	\$5,134,800	\$0
INTEREST EARNINGS	\$5,237,047	\$5,237,047	\$4,440,940
BUILDING & RELATED PERMITS	\$340,000	\$340,000	\$65,000
FEDERAL GRANTS	\$6,620,745	\$6,620,745	\$20,789,900
BOND PROCEEDS	\$47,162,600	\$47,162,600	\$40,000,000
ESTIMATED UNEXPENDED PRIOR YEAR	\$469,619,525	\$469,619,525	\$439,155,006
TOTAL CAPITAL IMPROVEMENT PROJECT FUNDS	\$573,839,474	\$573,839,474	\$578,603,984
ENTERPRISE FUNDS			
AVIATION FUND			
JET FUEL	\$146,000	\$146,000	\$175,000
AIRPORT FEES	\$4,893,177	\$4,893,177	\$5,391,621
PROPERTY RENTAL	\$171,947	\$171,947	\$176,467
INTEREST EARNINGS	\$157,916	\$157,916	\$151,861
TOTAL AVIATION FUND	\$5,369,040	\$5,369,040	\$5,894,949
WATER & WATER RECLAMATION FUNDS			
STORMWATER FEE	\$332,750	\$332,750	\$336,000
WATER SERVICE FEES	\$104,247,290	\$104,247,290	\$106,066,120
SEWER SERVICE FEES	\$45,239,400	\$45,239,400	\$42,529,800
NON-POTABLE WATER SERVICE CHARGES	\$14,419,683	\$14,419,683	\$17,113,400
MISCELLANEOUS	\$875,543	\$875,543	\$787,700
PROPERTY RENTAL	\$255,800	\$255,800	\$283,900
CONTRIBUTIONS & DONATIONS	\$5,500	\$5,500	\$5,500
INTEREST EARNINGS	\$2,576,903	\$2,576,903	\$926,153
INDIRECT COSTS	\$947,540	\$947,540	\$850,500
TOTAL WATER & WATER RECLAMATION FUNDS	\$168,900,409	\$168,900,409	\$168,899,073

Source of Revenues	Budgeted Revenues 2019/2020	Actual Revenues 2019/2020*	Adopted Revenues 2020/2021
SOLID WASTE FUND			
SOLID WASTE SERVICE CHARGES - COMMERCIAL	\$3,314,484	\$3,314,484	\$3,418,223
SOLID WASTE SERVICE CHARGES - RESIDENTIAL	\$19,383,182	\$19,383,182	\$21,900,739
INTEREST EARNINGS	\$259,844	\$259,844	\$128,882
TOTAL SOLID WASTE FUND	\$22,957,510	\$22,957,510	\$25,447,844
TOTAL ENTERPRISE FUNDS	\$197,226,959	\$197,226,959	\$200,241,866
INTERNAL SERVICE FUNDS			
FLEET MANAGEMENT FUND			
INTERNAL SERVICE OFFSETS	(\$22,702,085)	(\$22,702,085)	(\$17,516,645)
FUEL	\$3,567,160	\$3,567,160	\$3,541,229
MAINTENANCE & OPERATIONS	\$9,400,504	\$9,400,504	\$8,023,791
VEHICLE ACQUISITIONS	\$9,734,421	\$9,734,421	\$5,951,625
MISCELLANEOUS	\$450,000	\$450,000	\$462,877
REIMBURSEMENTS FROM OUTSIDE SOURCES	\$500,000	\$500,000	\$490,000
TOTAL FLEET MANAGEMENT FUND	\$950,000	\$950,000	\$952,877
PC REPLACEMENT FUND			
INTERNAL SERVICE OFFSETS	(\$1,069,023)	(\$1,069,023)	(\$752,850)
PC REPLACEMENT	\$1,069,023	\$1,069,023	\$752,850
TOTAL PC REPLACEMENT FUND	\$0	\$0	\$0
SELF INSURANCE FUNDS			
INTERNAL SERVICE OFFSETS	(\$35,878,713)	(\$35,878,713)	(\$36,742,145)
TOTAL SELF INSURANCE FUNDS	(\$35,878,713)	(\$35,878,713)	(\$36,742,145)
SELF INSURANCE FUNDS - HEALTH			
DISABLED RETIREE CONTRIBUTIONS	\$282,972	\$282,972	\$321,300
EMPLOYEE CONTRIBUTIONS - DENTAL	\$786,359	\$786,359	\$866,252
EMPLOYEE CONTRIBUTIONS - MEDICAL	\$7,613,343	\$7,613,343	\$8,144,856
EMPLOYER CONTRIBUTION - DENTAL	\$931,400	\$931,400	\$868,735
EMPLOYER CONTRIBUTION - MEDICAL	\$24,347,313	\$24,347,313	\$24,773,410
MISCELLANEOUS	\$322,316	\$322,316	\$292,517
TOTAL SELF INSURANCE FUNDS - HEALTH	\$34,283,703	\$34,283,703	\$35,267,070
SELF INSURANCE FUNDS - RISK			
SELF INSURANCE (PROPERTY AND WORKERS COMP)	\$10,500,000	\$10,500,000	\$11,000,000
UNEMPLOYMENT CLAIMS	\$100,000	\$100,000	\$100,000
MISCELLANEOUS	\$100,000	\$100,000	\$150,000
REIMBURSEMENTS FROM OUTSIDE SOURCES	\$450,000	\$450,000	\$625,000
TOTAL SELF INSURANCE FUNDS - RISK	\$11,150,000	\$11,150,000	\$11,875,000
TOTAL INTERNAL SERVICE FUNDS	\$10,504,990	\$10,504,990	\$11,352,802
TOTAL ALL FUNDS	\$1,220,362,130	\$1,220,362,130	\$1,193,670,313

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures for the remainder of the fiscal year.

CITY OF SCOTTSDALE
Summary by Fund Type of Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020/2021
Schedule D

Fund	Other Financing Sources/(Uses) 2020/2021	Adopted Interfund Transfers 2020/2021	
		IN	OUT
GENERAL FUND			
GENERAL FUND	\$0	\$10,030,342	\$19,674,477
TOTAL GENERAL FUND	<u>\$0</u>	<u>\$10,030,342</u>	<u>\$19,674,477</u>
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS			
GRANT FUNDS	\$0	\$0	\$6,120
TOTAL GRANTS, ENDOWMENTS & SPECIAL DISTRICTS	<u>\$0</u>	<u>\$0</u>	<u>\$6,120</u>
SPECIAL REVENUE FUNDS			
PRESERVATION FUNDS	\$0	\$0	\$39,031,459
SPECIAL PROGRAMS FUND	\$0	\$10,000	\$2,813,876
TOURISM DEVELOPMENT FUND	\$0	\$0	\$7,190,432
TRANSPORTATION FUND	\$0	\$0	\$10,627,187
TOTAL SPECIAL REVENUE FUNDS	<u>\$0</u>	<u>\$10,000</u>	<u>\$59,662,954</u>
DEBT SERVICE FUNDS			
DEBT	\$0	\$54,141,646	\$0
TOTAL DEBT SERVICE FUNDS	<u>\$0</u>	<u>\$54,141,646</u>	<u>\$0</u>
CAPITAL IMPROVEMENT PROJECT FUNDS			
CAPITAL IMPROVEMENT PROGRAM	\$0	\$61,353,035	\$7,256,385
TOTAL CAPITAL IMPROVEMENT PROJECT FUNDS	<u>\$0</u>	<u>\$61,353,035</u>	<u>\$7,256,385</u>
CAPITAL PROJECT FUNDS			
CAPITAL PROJECT FUND	\$0	\$0	\$0
TOTAL CAPITAL PROJECT FUNDS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ENTERPRISE FUNDS			
AVIATION FUND	\$0	\$0	\$33,723
SOLID WASTE FUND	\$0	\$0	\$293,409
WATER & WATER RECLAMATION FUNDS	\$0	\$10,119,930	\$47,116,166
TOTAL ENTERPRISE FUNDS	<u>\$0</u>	<u>\$10,119,930</u>	<u>\$47,443,298</u>
INTERNAL SERVICE FUNDS			
FLEET MANAGEMENT FUND	\$0	\$0	\$1,772,711
SELF INSURANCE FUNDS - HEALTH	\$0	\$165,700	\$0
SELF INSURANCE FUNDS - RISK	\$0	\$0	\$4,708
TOTAL INTERNAL SERVICE FUNDS	<u>\$0</u>	<u>\$165,700</u>	<u>\$1,777,419</u>
TOTAL ALL FUNDS	<u>\$0</u>	<u>\$135,820,653</u>	<u>\$135,820,653</u>

CITY OF SCOTTSDALE
Summary by Division Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020/2021
Schedule E

Fund/Divisions	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
GENERAL FUND				
MAYOR AND CITY COUNCIL	\$775,112	\$16,875	\$791,987	\$845,429
CITY ATTORNEY	\$7,087,156	\$470,197	\$7,557,353	\$6,554,365
CITY AUDITOR	\$1,032,637	\$79,835	\$1,112,472	\$1,102,587
CITY CLERK	\$828,072	\$57,037	\$885,109	\$1,194,128
CITY COURT	\$5,070,798	\$78,836	\$5,149,634	\$4,550,341
CITY MANAGER	\$3,980,309	\$80,884	\$4,061,193	\$3,910,285
CITY TREASURER	\$9,981,707	\$158,567	\$10,140,274	\$9,991,747
ADMINISTRATIVE SERVICES	\$15,159,728	\$266,961	\$15,426,689	\$15,560,742
COMMUNITY AND ECONOMIC DEVELOPMENT	\$20,840,692	\$366,604	\$21,207,296	\$20,076,695
COMMUNITY SERVICES	\$42,432,873	\$341,234	\$42,774,107	\$39,235,504
PUBLIC SAFETY - FIRE	\$45,167,730	\$1,164,519	\$46,332,249	\$41,000,603
PUBLIC SAFETY - POLICE	\$106,475,691	\$1,553,821	\$108,029,512	\$100,425,800
PUBLIC WORKS	\$13,006,852	\$4,196,769	\$17,203,621	\$22,970,050
COMPENSATION OTHER	\$5,242,688	(\$5,181,348)	\$61,340	\$0
DEBT SERVICE	\$2,907,851	\$0	\$2,907,851	\$377,130
ESTIMATED DIVISION SAVINGS	(\$5,800,000)	\$3,653,141	(\$2,146,859)	(\$4,039,824)
FUEL AND MAINT AND REPAIR	\$0	\$2,233,475	\$2,233,475	\$0
LEAVE ACCRUAL PAYMENTS	\$2,094,505	(\$1,363,505)	\$731,000	\$1,941,424
PAY PROGRAM	\$3,712,936	(\$3,712,936)	\$0	\$0
RETIREMENT	\$0	\$442,701	\$442,701	\$0
UTILITIES	\$8,508,271	(\$4,495,704)	\$4,012,567	\$0
VACATION TRADE	\$732,855	(\$724,563)	\$8,292	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$86,605,454	(\$189,400)	\$0	\$87,759,046
TOTAL GENERAL FUND	\$375,843,917	(\$506,000)	\$288,921,863	\$353,456,052
TOTAL GENERAL FUND	\$375,843,917	(\$506,000)	\$288,921,863	\$353,456,052
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS				
SPECIAL DISTRICTS				
NON DIVISIONAL	\$638,890	\$0	\$638,890	\$610,273
TOTAL SPECIAL DISTRICTS	\$638,890	\$0	\$638,890	\$610,273
GRANT FUNDS				
MAYOR AND CITY COUNCIL	\$0	\$5,000	\$5,000	\$0
CITY MANAGER	\$1,000,000	(\$15,000)	\$985,000	\$570,443
COMMUNITY AND ECONOMIC DEVELOPMENT	\$0	\$50,000	\$50,000	\$0
COMMUNITY SERVICES	\$10,319,605	\$937,000	\$11,256,605	\$9,156,089
PUBLIC SAFETY - FIRE	\$393,092	\$279,030	\$672,122	\$5,815,440
PUBLIC SAFETY - POLICE	\$320,175	\$377,102	\$697,277	\$8,330,336
PUBLIC WORKS	\$0	\$47,149	\$47,149	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$4,671,360	(\$1,680,281)	\$0	\$8,224,168
TOTAL GRANT FUNDS	\$16,704,232	\$0	\$13,713,153	\$32,096,476

Fund/Divisions	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
ENDOWMENTS				
COMMUNITY SERVICES	\$36,800	\$0	\$36,800	\$26,800
CONTINGENCY / RESERVE APPROPRIATION	\$0	\$0	\$0	\$3,585
TOTAL ENDOWMENTS	\$36,800	\$0	\$36,800	\$30,385
TOTAL GRANTS, ENDOWMENTS & SPECIAL DISTRICTS	\$17,379,922	\$0	\$14,388,843	\$32,737,134
SPECIAL REVENUE FUNDS				
SPECIAL PROGRAMS FUND				
MAYOR AND CITY COUNCIL	\$28,000	\$0	\$28,000	\$28,000
CITY COURT	\$1,251,523	\$0	\$1,251,523	\$1,869,822
COMMUNITY AND ECONOMIC DEVELOPMENT	\$401,391	\$25,000	\$426,391	\$3,671,699
COMMUNITY SERVICES	\$3,378,581	\$518,300	\$3,896,881	\$3,442,271
PUBLIC SAFETY - FIRE	\$10,300	\$0	\$10,300	\$300
PUBLIC SAFETY - POLICE	\$2,314,277	\$0	\$2,314,277	\$1,662,132
PUBLIC WORKS	\$445,087	\$0	\$445,087	\$363,800
CONTINGENCY / RESERVE APPROPRIATION	\$1,500,000	\$0	\$0	\$1,500,000
TOTAL SPECIAL PROGRAMS FUND	\$9,329,159	\$543,300	\$8,372,459	\$12,538,024
TRANSPORTATION FUND				
CITY TREASURER	\$56,739	\$2,596	\$59,335	\$59,737
ADMINISTRATIVE SERVICES	\$0	\$0	\$0	\$18,800
COMMUNITY SERVICES	\$1,892,446	\$0	\$1,892,446	\$1,897,945
PUBLIC WORKS	\$23,904,007	(\$177,967)	\$23,726,040	\$23,923,731
COMPENSATION OTHER	\$197,371	(\$185,862)	\$11,509	\$0
ESTIMATED DIVISION SAVINGS	(\$370,900)	\$545,182	\$174,282	(\$197,696)
FUEL AND MAINT AND REPAIR	\$0	\$771,293	\$771,293	\$0
LEAVE ACCRUAL PAYMENTS	\$104,100	(\$41,355)	\$62,745	\$104,100
PAY PROGRAM	\$149,088	(\$144,000)	\$5,088	\$0
UTILITIES	\$1,561,822	(\$742,855)	\$818,967	\$0
VACATION TRADE	\$29,942	(\$27,032)	\$2,910	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$3,252,462	\$0	\$0	\$3,080,662
TOTAL TRANSPORTATION FUND	\$30,777,077	\$0	\$27,524,615	\$28,887,279
TOURISM DEVELOPMENT FUND				
COMMUNITY AND ECONOMIC DEVELOPMENT	\$15,593,331	\$713	\$15,594,044	\$10,028,937
VACATION TRADE	\$713	(\$713)	\$0	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$4,866,388	\$0	\$0	\$5,699,654
TOTAL TOURISM DEVELOPMENT FUND	\$20,460,432	\$0	\$15,594,044	\$15,728,591
TOTAL SPECIAL REVENUE FUNDS	\$60,568,668	\$543,300	\$51,491,118	\$57,153,894
DEBT SERVICE FUNDS				
DEBT				
DEBT SERVICE	\$98,219,349	\$0	\$98,219,349	\$87,514,526
CONTINGENCY / RESERVE APPROPRIATION	\$6,262,556	\$0	\$0	\$7,655,157
TOTAL DEBT	\$104,481,905	\$0	\$98,219,349	\$95,169,683
TOTAL DEBT SERVICE FUNDS	\$104,481,905	\$0	\$98,219,349	\$95,169,683

Fund/Divisions	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
ENTERPRISE FUNDS				
SOLID WASTE FUND				
CITY TREASURER	\$983,383	\$20,618	\$1,004,001	\$981,653
ADMINISTRATIVE SERVICES	\$0	\$0	\$0	\$8,000
PUBLIC WORKS	\$20,646,981	(\$1,558,388)	\$19,088,593	\$22,149,648
COMPENSATION OTHER	\$189,301	(\$187,343)	\$1,958	\$0
ESTIMATED DIVISION SAVINGS	(\$320,000)	\$56,502	(\$263,498)	(\$311,538)
FUEL AND MAINT AND REPAIR	\$0	\$1,832,033	\$1,832,033	\$0
INDIRECT/DIRECT COST ALLOCATION	\$1,673,850	\$0	\$1,673,850	\$1,683,750
LEAVE ACCRUAL PAYMENTS	\$20,000	(\$20,000)	\$0	\$24,000
PAY PROGRAM	\$164,487	(\$123,781)	\$40,706	\$0
VACATION TRADE	\$20,000	(\$19,641)	\$359	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$5,764,439	\$0	\$0	\$4,033,235
TOTAL SOLID WASTE FUND	\$29,142,441	\$0	\$23,378,002	\$28,568,748
WATER & WATER RECLAMATION FUNDS				
CITY TREASURER	\$2,340,933	\$74,202	\$2,415,135	\$2,557,210
ADMINISTRATIVE SERVICES	\$0	\$0	\$0	\$375,398
WATER RESOURCES	\$67,361,469	\$746,738	\$68,108,207	\$85,309,326
COMPENSATION OTHER	\$754,097	(\$728,903)	\$25,194	\$0
DEBT SERVICE	\$33,155,258	\$0	\$33,155,258	\$33,197,337
FUEL AND MAINT AND REPAIR	\$0	\$393,852	\$393,852	\$0
INDIRECT/DIRECT COST ALLOCATION	\$6,331,873	\$0	\$6,331,873	\$5,958,648
PAY PROGRAM	\$450,761	(\$432,850)	\$17,911	\$0
UTILITIES	\$16,599,046	\$0	\$16,599,046	\$0
VACATION TRADE	\$63,448	(\$53,039)	\$10,409	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$67,381,993	\$0	\$0	\$71,986,911
TOTAL WATER & WATER RECLAMATION FUNDS	\$194,438,878	\$0	\$127,056,885	\$199,384,830
AVIATION FUND				
COMMUNITY AND ECONOMIC DEVELOPMENT	\$2,463,410	\$21,395	\$2,484,805	\$2,547,579
COMPENSATION OTHER	\$42,258	(\$42,200)	\$58	\$0
DEBT SERVICE	\$1,722,744	\$0	\$1,722,744	\$1,721,994
FUEL AND MAINT AND REPAIR	\$0	\$50,170	\$50,170	\$0
INDIRECT/DIRECT COST ALLOCATION	\$632,267	\$0	\$632,267	\$628,115
PAY PROGRAM	\$25,801	(\$25,801)	\$0	\$0
VACATION TRADE	\$3,564	(\$3,564)	\$0	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$1,460,879	\$0	\$0	\$3,380,463
TOTAL AVIATION FUND	\$6,350,923	\$0	\$4,890,044	\$8,278,151
TOTAL ENTERPRISE FUNDS	\$229,932,242	\$0	\$155,324,931	\$236,231,729
INTERNAL SERVICE FUNDS				
SELF INSURANCE FUNDS - RISK				
CITY ATTORNEY	\$10,475,018	\$61,997	\$10,537,015	\$11,666,711
COMPENSATION OTHER	\$39,506	(\$36,216)	\$3,290	\$0
FUEL AND MAINT AND REPAIR	\$0	(\$430)	(\$430)	\$0
PAY PROGRAM	\$23,212	(\$23,212)	\$0	\$0
VACATION TRADE	\$2,139	(\$2,139)	\$0	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$22,956,017	\$0	\$0	\$24,307,972
TOTAL SELF INSURANCE FUNDS - RISK	\$33,495,892	\$0	\$10,539,875	\$35,974,683

Fund/Divisions	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
FLEET MANAGEMENT FUND				
PUBLIC WORKS	\$22,804,203	(\$124,674)	\$22,679,529	\$19,314,304
COMPENSATION OTHER	\$123,596	(\$121,120)	\$2,476	\$0
ESTIMATED DIVISION SAVINGS	(\$170,000)	\$313,926	\$143,926	\$0
FUEL AND MAINT AND REPAIR	\$0	\$36,728	\$36,728	\$0
INTERNAL SERVICE OFFSETS	(\$22,702,085)	\$0	(\$22,702,085)	(\$17,516,645)
LEAVE ACCRUAL PAYMENTS	\$20,000	(\$6,556)	\$13,444	\$24,000
PAY PROGRAM	\$92,071	(\$90,547)	\$1,524	\$0
VACATION TRADE	\$12,832	(\$7,757)	\$5,075	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$7,660,195	(\$20,502)	\$0	\$825,000
TOTAL FLEET MANAGEMENT FUND	\$7,840,812	(\$20,502)	\$180,617	\$2,646,659
PC REPLACEMENT FUND				
ADMINISTRATIVE SERVICES	\$1,069,023	\$0	\$1,069,023	\$868,508
INTERNAL SERVICE OFFSETS	(\$1,069,023)	\$0	(\$1,069,023)	(\$752,850)
CONTINGENCY / RESERVE APPROPRIATION	\$500,000	\$0	\$0	\$500,000
TOTAL PC REPLACEMENT FUND	\$500,000	\$0	\$0	\$615,658
SELF INSURANCE FUNDS - HEALTH				
ADMINISTRATIVE SERVICES	\$34,133,925	\$5,166	\$34,139,091	\$35,951,762
COMPENSATION OTHER	\$2,306	(\$2,306)	\$0	\$0
PAY PROGRAM	\$2,860	(\$2,860)	\$0	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$11,228,481	\$0	\$0	\$8,601,294
TOTAL SELF INSURANCE FUNDS - HEALTH	\$45,367,572	\$0	\$34,139,091	\$44,553,056
SELF INSURANCE FUNDS				
INTERNAL SERVICE OFFSETS	(\$35,878,713)	\$0	(\$35,878,713)	(\$36,742,145)
TOTAL SELF INSURANCE FUNDS	(\$35,878,713)	\$0	(\$35,878,713)	(\$36,742,145)
TOTAL INTERNAL SERVICE FUNDS	\$51,325,563	(\$20,502)	\$8,980,870	\$47,047,911
CAPITAL PROJECT FUNDS				
CAPITAL IMPROVEMENT PROGRAM				
CAPITAL PROJECTS	\$659,690,525	\$0	\$659,690,525	\$690,862,106
CONTINGENCY / RESERVE APPROPRIATION	\$42,800,100	\$0	\$0	\$27,750,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$702,290,625	\$0	\$659,690,525	\$718,612,106
TOTAL CAPITAL PROJECT FUNDS	\$702,290,625	\$0	\$659,690,525	\$718,612,106
TOTAL ALL FUNDS	\$1,541,820,842	\$16,798	\$1,277,017,499	\$1,540,408,509

*Includes actual expenditures recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures for the remainder of the fiscal year.

CITY OF SCOTTSDALE
Summary by Division of Expenditures/Expenses
Fiscal Year 2020/2021
Schedule F

Division/Fund	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
MAYOR AND CITY COUNCIL				
GENERAL FUND	\$775,112	\$16,875	\$791,987	\$845,429
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$0	\$5,000	\$5,000	\$0
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$28,000	\$0	\$28,000	\$28,000
TOTAL MAYOR AND CITY COUNCIL	\$803,112	\$21,875	\$824,987	\$873,429
CITY ATTORNEY				
GENERAL FUND	\$7,087,156	\$470,197	\$7,557,353	\$6,554,365
INTERNAL SERVICE FUND - SELF INSURANCE - RISK	\$10,475,018	\$61,997	\$10,537,015	\$11,666,711
TOTAL CITY ATTORNEY	\$17,562,174	\$532,194	\$18,094,368	\$18,221,076
CITY AUDITOR				
GENERAL FUND	\$1,032,637	\$79,835	\$1,112,472	\$1,102,587
TOTAL CITY AUDITOR	\$1,032,637	\$79,835	\$1,112,472	\$1,102,587
CITY CLERK				
GENERAL FUND	\$828,072	\$57,037	\$885,109	\$1,194,128
TOTAL CITY CLERK	\$828,072	\$57,037	\$885,109	\$1,194,128
CITY COURT				
GENERAL FUND	\$5,070,798	\$78,836	\$5,149,634	\$4,550,341
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$1,251,523	\$0	\$1,251,523	\$1,869,822
TOTAL CITY COURT	\$6,322,321	\$78,836	\$6,401,157	\$6,420,163
CITY MANAGER				
GENERAL FUND	\$3,980,309	\$80,884	\$4,061,193	\$3,910,285
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$1,000,000	(\$15,000)	\$985,000	\$570,443
TOTAL CITY MANAGER	\$4,980,309	\$65,884	\$5,046,193	\$4,480,728
CITY TREASURER				
GENERAL FUND	\$9,981,707	\$158,567	\$10,140,274	\$9,991,747
SPECIAL REVENUE FUND - TRANSPORTATION	\$56,739	\$2,596	\$59,335	\$59,737
ENTERPRISE FUND - SOLID WASTE	\$983,383	\$20,618	\$1,004,001	\$981,653
ENTERPRISE FUND - WATER & WATER RECLAMATION	\$2,340,933	\$74,202	\$2,415,135	\$2,557,210
TOTAL CITY TREASURER	\$13,362,762	\$255,983	\$13,618,745	\$13,590,347
ADMINISTRATIVE SERVICES				
GENERAL FUND	\$15,159,728	\$266,961	\$15,426,689	\$15,560,742
SPECIAL REVENUE FUND - TRANSPORTATION	\$0	\$0	\$0	\$18,800
ENTERPRISE FUND - SOLID WASTE	\$0	\$0	\$0	\$8,000
ENTERPRISE FUND - WATER & WATER RECLAMATION	\$0	\$0	\$0	\$375,398
INTERNAL SERVICE FUND - PC REPLACEMENT	\$1,069,023	\$0	\$1,069,023	\$868,508
INTERNAL SERVICE FUND - SELF INSURANCE - HEALTH	\$34,133,925	\$5,166	\$34,139,091	\$35,951,762
TOTAL ADMINISTRATIVE SERVICES	\$50,362,676	\$272,127	\$50,634,803	\$52,783,210
COMMUNITY AND ECONOMIC DEVELOPMENT				
GENERAL FUND	\$20,840,692	\$366,604	\$21,207,296	\$20,076,695
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$0	\$50,000	\$50,000	\$0
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$401,391	\$25,000	\$426,391	\$3,671,699
SPECIAL REVENUE FUND - TOURISM DEVELOPMENT	\$15,593,331	\$713	\$15,594,044	\$10,028,937
ENTERPRISE FUND - AVIATION	\$2,463,410	\$21,395	\$2,484,805	\$2,547,579
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	\$39,298,824	\$463,712	\$39,762,536	\$36,324,910

Division/Fund	Adopted Budget Expenditures 2019/2020	Expenditure Adjustments Approved 2019/2020	Actual Expenditures 2019/2020*	Adopted Budget Expenditures 2020/2021
COMMUNITY SERVICES				
GENERAL FUND	\$42,432,873	\$341,234	\$42,774,107	\$39,235,504
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$10,319,605	\$937,000	\$11,256,605	\$9,156,089
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$3,378,581	\$518,300	\$3,896,881	\$3,442,271
SPECIAL REVENUE FUND - TRANSPORTATION	\$1,892,446	\$0	\$1,892,446	\$1,897,945
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - ENDOWMENTS	\$36,800	\$0	\$36,800	\$26,800
TOTAL COMMUNITY SERVICES	\$58,060,305	\$1,796,534	\$59,856,839	\$53,758,609
PUBLIC SAFETY - FIRE				
GENERAL FUND	\$45,167,730	\$1,164,519	\$46,332,249	\$41,000,603
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$393,092	\$279,030	\$672,122	\$5,815,440
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$10,300	\$0	\$10,300	\$300
TOTAL PUBLIC SAFETY - FIRE	\$45,571,122	\$1,443,549	\$47,014,671	\$46,816,343
PUBLIC SAFETY - POLICE				
GENERAL FUND	\$106,475,691	\$1,553,821	\$108,029,512	\$100,425,800
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$320,175	\$377,102	\$697,277	\$8,330,336
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$2,314,277	\$0	\$2,314,277	\$1,662,132
TOTAL PUBLIC SAFETY - POLICE	\$109,110,143	\$1,930,923	\$111,041,066	\$110,418,268
PUBLIC WORKS				
GENERAL FUND	\$13,006,852	\$4,196,769	\$17,203,621	\$22,970,050
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - GRANT	\$0	\$47,149	\$47,149	\$0
SPECIAL REVENUE FUND - SPECIAL PROGRAMS	\$445,087	\$0	\$445,087	\$363,800
SPECIAL REVENUE FUND - TRANSPORTATION	\$23,904,007	(\$177,967)	\$23,726,040	\$23,923,731
ENTERPRISE FUND - SOLID WASTE	\$20,646,981	(\$1,558,388)	\$19,088,593	\$22,149,648
INTERNAL SERVICE FUND - FLEET MANAGEMENT	\$22,804,203	(\$124,674)	\$22,679,529	\$19,314,304
TOTAL PUBLIC WORKS	\$80,807,130	\$2,382,889	\$83,190,019	\$88,721,533
WATER RESOURCES				
ENTERPRISE FUND - WATER & WATER RECLAMATION	\$67,361,469	\$746,738	\$68,108,207	\$85,309,326
TOTAL WATER RESOURCES	\$67,361,469	\$746,738	\$68,108,207	\$85,309,326
OTHER				
CAPITAL PROJECTS	\$659,690,525	\$0	\$659,690,525	\$690,862,106
COMPENSATION OTHER	\$6,591,123	(\$6,485,298)	\$105,825	\$0
CONTINGENCY / RESERVE APPROPRIATION	\$266,710,324	(\$1,890,183)	\$0	\$255,307,147
DEBT SERVICE	\$136,005,202	\$0	\$136,005,202	\$122,810,987
ESTIMATED DIVISION SAVINGS	(\$6,660,900)	\$4,568,751	(\$2,092,149)	(\$4,549,058)
FUEL AND MAINT AND REPAIR	\$0	\$5,317,121	\$5,317,121	\$0
INDIRECT/DIRECT COST ALLOCATION	\$8,637,990	\$0	\$8,637,990	\$8,270,513
INTERNAL SERVICE OFFSETS	(\$59,649,821)	\$0	(\$59,649,821)	(\$55,011,640)
LEAVE ACCRUAL PAYMENTS	\$2,238,605	(\$1,431,416)	\$807,189	\$2,093,524
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS - SPECIAL DISTRICTS	\$638,890	\$0	\$638,890	\$610,273
PAY PROGRAM	\$4,621,216	(\$4,555,987)	\$65,229	\$0
RETIREMENT	\$0	\$442,701	\$442,701	\$0
UTILITIES	\$26,669,139	(\$5,238,559)	\$21,430,580	\$0
VACATION TRADE	\$865,493	(\$838,448)	\$27,045	\$0
TOTAL OTHER	\$1,046,357,786	(\$10,111,318)	\$771,426,327	\$1,020,393,852
TOTAL ALL FUNDS	\$1,541,820,842	\$16,798	\$1,277,017,499	\$1,540,408,509

*Includes actual expenditures recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures for the remainder of the fiscal year.

CITY OF SCOTTSDALE
Full-Time Employees and Personnel Compensation
Fiscal Year 2020/2021
Schedule G

Fund	Full-Time Equivalent (FTE) 2020/2021	Employee Salaries and Hourly Costs 2020/2021	Retirement Costs 2020/2021	Healthcare Costs 2020/2021	Other Benefit Costs 2020/2021	Total Adopted Personnel Compensation 2020/2021
GENERAL FUND						
GENERAL FUND	1,974.16	\$130,391,516	\$34,761,941	\$20,416,860	\$9,722,032	\$195,292,349
TOTAL GENERAL FUND	1,974.16	\$130,391,516	\$34,761,941	\$20,416,860	\$9,722,032	\$195,292,349
GRANTS, ENDOWMENTS & SPECIAL DISTRICTS						
GRANT FUNDS	28.00	\$14,004,598	\$401,807	\$293,088	\$106,869	\$14,806,362
TOTAL GRANTS, ENDOWMENTS & SPECIAL	28.00	\$14,004,598	\$401,807	\$293,088	\$106,869	\$14,806,362
SPECIAL REVENUE FUNDS						
SPECIAL PROGRAMS FUND	44.05	\$2,151,456	\$242,665	\$328,764	\$160,348	\$2,883,233
TOURISM DEVELOPMENT FUND	2.00	\$228,499	\$21,528	\$31,716	\$12,968	\$294,711
TRANSPORTATION FUND	65.98	\$5,603,748	\$682,302	\$1,002,648	\$416,070	\$7,706,768
TOTAL SPECIAL REVENUE FUNDS	132.03	\$7,983,703	\$946,495	\$1,363,128	\$591,386	\$10,884,712
ENTERPRISE FUNDS						
AVIATION FUND	15.47	\$1,055,226	\$131,102	\$129,936	\$79,539	\$1,395,803
SOLID WASTE FUND	96.42	\$5,889,378	\$675,008	\$1,087,308	\$409,710	\$8,061,404
WATER & WATER RECLAMATION FUNDS	230.90	\$16,923,441	\$2,079,204	\$2,706,974	\$1,266,396	\$22,976,015
TOTAL ENTERPRISE FUNDS	342.79	\$23,868,045	\$2,885,314	\$3,924,218	\$1,755,645	\$32,433,222
INTERNAL SERVICE FUNDS						
FLEET MANAGEMENT FUND	53.00	\$3,189,349	\$382,988	\$635,808	\$233,871	\$4,442,016
SELF INSURANCE FUNDS - HEALTH	0.00	\$289,936	\$0	\$0	\$0	\$289,936
SELF INSURANCE FUNDS - RISK	9.00	\$723,490	\$88,322	\$79,476	\$55,222	\$946,510
TOTAL INTERNAL SERVICE FUNDS	62.00	\$4,202,775	\$471,310	\$715,284	\$289,093	\$5,678,462
TOTAL ALL FUNDS	2,538.98	\$180,450,637	\$39,466,867	\$26,712,678	\$12,465,025	\$259,095,107

FY 2020/21 Job Classification Plan and Explanations

The Classification Plan

The City of Scottsdale's Classification Plan is in compliance with Scottsdale Revised Code Sec. 14-21. - Classification Plan. The Classification Plan provides job class titles of all positions, distinguishing features of the job class, examples of work performed, required knowledge, skills and abilities, desirable training and experience, and other requirements deemed necessary by the Human Resources Director. The purpose of the Classification Plan is to establish a systematic method of objectively and accurately defining and evaluating the duties, responsibilities, education, and authority level of all job classifications. Employees are assigned to a job classification for which they qualify. The compensation or salary range for each job classification will be competitive, fair and will reflect the relevant job market. This Classification Plan must be maintained and updated on a regularly scheduled basis. Job studies are prioritized based on organizational need, employee turnover, and market competitiveness.

The foundation of this Classification Plan includes:

- **Accurate Job Descriptions:** The class specifications provide a description of the essential functions or typical duties associated with a job classification. In addition, they also outline the minimum qualifications, the required knowledge, skills and abilities, the Fair Labor Standards Act (FLSA) status, distinguishing characteristics, reporting relationships and work environment/physical demands for each job class.
- **Job Studies and Salary Surveys:** Reviews of a job classification may be requested by a department or initiated by Human Resources. If Human Resources recommends changing a position's classification to a different organizational level, a different salary range, and/or a change to the assigned FLSA designation (exempt or non-exempt) it is considered to be a reclassification and shall be approved by the Department Director, Human Resources Director and City Manager (or designee). Jobs may be reclassified to a current job classification or to a newly established classification, whichever is deemed most appropriate by the market competitiveness and comparators. Job studies and classification decisions are not appealable or grievable.
- **Market Competitiveness and Comparators:** The intent of the Classification Plan is to maintain a competitive classification/compensation program in order to attract, retain and motivate employees in the City. To that end, the following principles govern the Classification Plan:
 - Establish and maintain equitable salary ranges for job classifications that are substantially similar in duties and responsibilities. Seek and maintain external competitiveness by establishing and maintaining compensation levels that reflect market pay rates.
 - The primary labor market is currently defined as the local municipalities of Chandler, Gilbert, Glendale, Goodyear, Mesa, Peoria, Phoenix, Surprise and Tempe.
 - Other comparators may be used where information from the primary labor market is considered insufficient to attract/retain specific positions or classification groups.
 - In all instances, for benchmark jobs, information for an assessment of pay competitiveness will be ascertained through reliably published compensation survey data.
 - Ensure compensation actions are administered in a manner that complies with all applicable regulations and laws.

FY 2020/21 Classification Plan and Explanations

Classified and Unclassified Positions/Employees

- **Classified (C):** Includes all non-probationary (regular) full-time employees whose positions have been identified as classified and approved by the City Council. Classified positions are not included in the unclassified service. Employees within the classified services are eligible to submit appeals to the Personnel Board regarding disciplinary actions involving loss of pay or termination.
- **Unclassified (U):** Includes regular, full-time employees whose positions have been identified as unclassified and approved by the City Council. Due to administrative and operational necessity unclassified positions are designated as “at will”, meaning the employees in unclassified positions serve at the discretion of the hiring authority. Unclassified employees do not serve a probationary period and are not eligible to submit appeals to the Personnel Board. Other types of unclassified positions and employees include:
 - **Temporary, part-time and job-share:** Employees holding temporary, part-time or job-share appointments are paid on an hourly basis and benefits, rights, privileges and prerequisites for these employees may differ from those of classified employees.
 - **Elected Officials:** Appointed through an electoral process.

Pay Ranges

The Classification Plan is comprised of distinct pay ranges. Pay range assignments are determined based on duties, responsibilities, education, applicable work experience, market analysis, and internal equity. Equivalent job classes are placed in the same pay range (minimum to maximum) and are assigned a pay range number. The pay ranges were constructed with a 45% spread from minimum to maximum and a 5% differential between each pay range. All active job classifications are assigned a pay range in the Pay Range Table. Job codes are unique numbers assigned to each job classification. Employees move through the pay ranges through salary increases. Salary increases are pay adjustments that may be performance-based, to correct pay inequities, premium or special pay programs, job promotions, and/or market adjustments.

In partnership with the city Divisions and Departments, the Human Resources Department is responsible for the administration of this Classification Plan, as approved by the City Manager and City Council.

Premium Pay Programs

Scottsdale Revised Code 14-24 provides for additional pay outside of an employee’s regular or base pay, known as “Premium Pay”. These programs include, but are not limited to:

- Emergency call-out
- On call pay
- Overtime pay
- Compensatory time
- Shift differential pay
- Holiday pay
- FLSA exempt authorization
- Temporary upgrades
- Special duty pay
- Other approved premium pay programs (such as):

FY 2020/21 Classification Plan and Explanations

- Water Resources Division - Operator Certification Incentive Program, Water/Wastewater Plan Operator Apprentice Program, Instrumentation & Controls Apprentice Program, and SCADA Systems Apprentice Program; and
- Fire Department's 'Out of Class' Pay Program.

City departments may have the operational need to extend or enhance these programs. With City Council approval, the City Manager has the authority to approve the 'Other Premium Pay' and 'Special Duty Pay' programs that may arise throughout the budget year. The financial impact will be absorbed within the applicable department's budget.

PAY RANGE TABLE

Salary Range	Hourly			Annual Hours	Annual		
	Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
0	\$0.00	\$0.00	\$0.00	2080	\$0.00	\$0.00	\$0.00
F0	\$0.00	\$0.00	\$0.00	2912	\$0.00	\$0.00	\$0.00
C0	\$13.85	\$13.85	\$13.85	1300	\$18,000.00	\$18,000.00	\$18,000.00
M0	\$27.69	\$27.69	\$27.69	1300	\$36,000.00	\$36,000.00	\$36,000.00
1	\$12.00	\$14.66	\$17.31	2080	\$24,960.00	\$30,492.80	\$36,004.80
2	\$12.40	\$15.02	\$17.64	2080	\$25,792.00	\$31,241.60	\$36,691.20
3	\$12.74	\$15.63	\$18.52	2080	\$26,499.20	\$32,510.40	\$38,521.60
4	\$13.38	\$16.42	\$19.45	2080	\$27,830.40	\$34,153.60	\$40,456.00
5	\$14.05	\$17.24	\$20.43	2080	\$29,224.00	\$35,859.20	\$42,494.40
6	\$14.75	\$18.10	\$21.44	2080	\$30,680.00	\$37,648.00	\$44,595.20
7	\$15.49	\$19.00	\$22.52	2080	\$32,219.20	\$39,520.00	\$46,841.60
8	\$16.27	\$19.96	\$23.65	2080	\$33,841.60	\$41,516.80	\$49,192.00
9	\$17.08	\$20.95	\$24.83	2080	\$35,526.40	\$43,576.00	\$51,646.40
10	\$17.93	\$22.00	\$26.07	2080	\$37,294.40	\$45,760.00	\$54,225.60
11	\$18.83	\$23.10	\$27.37	2080	\$39,166.40	\$48,048.00	\$56,929.60
12	\$19.76	\$24.25	\$28.74	2080	\$41,100.80	\$50,440.00	\$59,779.20
13	\$20.76	\$25.46	\$30.18	2080	\$43,180.80	\$52,956.80	\$62,774.40
14	\$21.79	\$26.74	\$31.68	2080	\$45,323.20	\$55,619.20	\$65,894.40
15	\$22.88	\$28.07	\$33.27	2080	\$47,590.40	\$58,385.60	\$69,201.60
F15	\$16.34	\$20.05	\$23.76	2912	\$47,590.40	\$58,385.60	\$69,201.60
16	\$24.03	\$29.48	\$34.93	2080	\$49,982.40	\$61,318.40	\$72,654.40
17	\$25.23	\$30.96	\$36.68	2080	\$52,478.40	\$64,396.80	\$76,294.40
18	\$26.49	\$32.50	\$38.52	2080	\$55,099.20	\$67,600.00	\$80,121.60
19	\$27.82	\$34.12	\$40.44	2080	\$57,865.60	\$70,969.60	\$84,115.20
20	\$29.20	\$35.83	\$42.47	2080	\$60,736.00	\$74,526.40	\$88,337.60
F20	\$20.86	\$25.59	\$30.34	2912	\$60,736.00	\$74,526.40	\$88,337.60
21	\$30.67	\$37.63	\$44.59	2080	\$63,793.60	\$78,270.40	\$92,747.20
22	\$32.20	\$39.50	\$46.81	2080	\$66,976.00	\$82,160.00	\$97,364.80
F22	\$23.00	\$28.21	\$33.44	2912	\$66,976.00	\$82,160.00	\$97,364.80
23	\$33.80	\$41.48	\$49.16	2080	\$70,304.00	\$86,278.40	\$102,252.80

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24	\$35.50	\$43.55	\$51.61	2080	\$73,840.00	\$90,584.00	\$107,348.80
25	\$37.27	\$45.74	\$54.19	2080	\$77,521.60	\$95,139.20	\$112,715.20
26	\$39.13	\$48.02	\$56.91	2080	\$81,390.40	\$99,881.60	\$118,372.80
27	\$41.09	\$50.42	\$59.75	2080	\$85,467.20	\$104,873.60	\$124,280.00
F27	\$29.35	\$36.01	\$42.68	2912	\$85,467.20	\$104,873.60	\$124,280.00
28	\$43.15	\$52.94	\$62.74	2080	\$89,752.00	\$110,115.20	\$130,499.20
F28	\$30.82	\$37.81	\$44.81	2912	\$89,752.00	\$110,115.20	\$130,499.20
29	\$45.31	\$55.59	\$65.88	2080	\$94,244.80	\$115,627.20	\$137,030.40
30	\$47.57	\$58.37	\$69.17	2080	\$98,945.60	\$121,409.60	\$143,873.60
F30	\$33.97	\$41.69	\$49.40	2912	\$98,945.60	\$121,409.60	\$143,873.60
31	\$49.95	\$61.28	\$72.62	2080	\$103,896.00	\$127,462.40	\$151,049.60
32	\$52.45	\$64.35	\$76.26	2080	\$109,096.00	\$133,848.00	\$158,620.80
33	\$55.07	\$67.57	\$80.07	2080	\$114,545.60	\$140,545.60	\$166,545.60
34	\$57.82	\$70.95	\$84.07	2080	\$120,265.60	\$147,576.00	\$174,865.60
35	\$60.71	\$74.50	\$88.27	2080	\$126,276.80	\$154,960.00	\$183,601.60
36	\$63.74	\$78.22	\$92.69	2080	\$132,579.20	\$162,697.60	\$192,795.20
37	\$66.93	\$82.13	\$97.32	2080	\$139,214.40	\$170,830.40	\$202,425.60
38	\$70.28	\$86.23	\$102.19	2080	\$146,182.40	\$179,358.40	\$212,555.20
39	\$73.80	\$90.55	\$107.30	2080	\$153,504.00	\$188,344.00	\$223,184.00
40	\$77.49	\$95.08	\$112.67	2080	\$161,179.20	\$197,766.40	\$234,353.60
41	\$81.36	\$99.84	\$118.30	2080	\$169,228.80	\$207,667.20	\$246,064.00
42	\$85.43	\$104.83	\$124.21	2080	\$177,694.40	\$218,046.40	\$258,356.80
43	\$89.70	\$110.06	\$130.42	2080	\$186,576.00	\$228,924.80	\$271,273.60
44	\$94.19	\$115.57	\$136.95	2080	\$195,915.20	\$240,385.60	\$284,856.00
45	\$98.89	\$121.34	\$143.80	2080	\$205,691.20	\$252,387.20	\$299,104.00
46	\$103.84	\$127.41	\$150.98	2080	\$215,987.20	\$265,012.80	\$314,038.40

F=Fire C=Council M=Mayor

FY 2020/21 Job Classifications

Detailed Changes from Tentative Budget to Final

- **Finance Manager** – This job class will be created and assigned to pay range 25.
- **Fire Chief Deputy (40)** – The existing job class will be amended from Fire Chief Deputy to Fire Chief Deputy (40) and remain at pay range 30.
- **Fire Chief Deputy (56)** – This job class will be created and assigned to pay range F30 (new pay range).
- **Operating Budget Manager** – This job class will be created and assigned to pay range 25.
- **Police Planning & Research Mgr** – This job class will be created and assigned to pay range 25.
- **Safety Manager** – The job class title was amended from Safety Program Manager to Safety Manager and the pay range was increased from pay range 25 to pay range 26.
- **Worker's Comp Specialist** – This job class will be created and assigned to pay range 13.

FY 2020/21 Job Classification Plan

Final Budget

Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
0509	ACCOUNT SPECIALIST I	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0510	ACCOUNT SPECIALIST II	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0508	ACCOUNT SPECIALIST III	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0715	ACCOUNTANT I	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
2272	ACCOUNTANT II	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2271	ACCOUNTANT SR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2195	ACCOUNTING DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2055	ACCOUNTING MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0425	ACCOUNTING TECHNICIAN	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0700	ADMINISTRATIVE ASSISTANT	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
2375	ADMINISTRATIVE ASST SENIOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2376	ADMINISTRATIVE ASST SUPERVISOR	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0005	ADMINISTRATIVE SECRETARY	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0675	AIRPORT MAINTENANCE TECHNICIAN	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
2078	AIRPORT OPERATIONS SUPERVISOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0460	AIRPORT OPERATIONS TECH I	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0459	AIRPORT OPERATIONS TECH II	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2035	APPLICATION DEVELOPMENT MGR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
1994	ASSISTANT CITY MANAGER	37	\$66.93	\$97.32	2080	\$139,214.40	\$202,425.60
1083	AUDITOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
1581	AUDITOR SR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2198	AVIATION DIRECTOR	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2074	AVIATION DIRECTOR ASSISTANT	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2369	AVIATION FINANCE & ADMIN MGR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2220	AVIATION PLAN & OUTREACH	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0178	BID & CONTRACT ASSISTANT	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
1343	BID & CONTRACT SPECIALIST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2363	BUDGET ANALYST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1934	BUDGET ANALYST SR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1881	BUDGET DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
1513	BUILDING INSPECTION SUPERVISOR	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0591	BUILDING INSPECTOR I	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0592	BUILDING INSPECTOR II	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2236	BUSINESS INTELLIGENCE MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2297	BUSINESS SERVICES DIRECTOR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
2304	BUSINESS SERVICES MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
1022	BUYER	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40

FY 2020/21 Job Classification Plan

Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
0014	BUYER AIDE	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2310	CHIEF INFO SECURITY OFFICER	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
1620	CHIEF INFORMATION OFFICER	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
2367	CIP BUDGET MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2361	CIP PROJECT ESTIMATOR	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
1929	CITIZEN ADVISOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1847	CITIZEN LIAISON	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2357	CITIZEN SERVICE DIRECTOR	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2147	CITIZEN SERVICE SUPERVISOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0409	CITIZEN SERVICES REP	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0724	CITIZEN SERVICES REP SR	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
1025	CITY ATTORNEY	42	\$85.43	\$124.21	2080	\$177,694.40	\$258,356.80
1014	CITY ATTORNEY ASSISTANT I	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2273	CITY ATTORNEY ASSISTANT II	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
1363	CITY ATTORNEY DEPUTY	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2261	CITY ATTORNEY SENIOR	31	\$49.95	\$72.62	2080	\$103,896.00	\$151,049.60
1391	CITY AUDITOR	37	\$66.93	\$97.32	2080	\$139,214.40	\$202,425.60
1398	CITY CLERK	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
1455	CITY CLERK DEPUTY	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2355	CITY COUNCILMAN	C0	\$13.85	\$13.85	1300	\$18,000.00	\$18,000.00
1791	CITY COUNCILMEMBER	C0	\$13.85	\$13.85	1300	\$18,000.00	\$18,000.00
2356	CITY COUNCILWOMAN	C0	\$13.85	\$13.85	1300	\$18,000.00	\$18,000.00
1769	CITY ENGINEER	33	\$55.07	\$80.07	2080	\$114,545.60	\$166,545.60
1026	CITY JUDGE	41	\$81.36	\$118.30	2080	\$169,228.80	\$246,064.00
1933	CITY JUDGE ASSOCIATE	37	\$66.93	\$97.32	2080	\$139,214.40	\$202,425.60
1397	CITY MANAGER	46	\$103.84	\$150.98	2080	\$215,987.20	\$314,038.40
2293	CITY PROSECUTOR ASSISTANT I	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2294	CITY PROSECUTOR ASSISTANT II	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
2260	CITY PROSECUTOR ASSISTANT SR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
2377	CITY PROSECUTOR ASSISTANT SUPV	31	\$49.95	\$72.62	2080	\$103,896.00	\$151,049.60
2142	CITY TREASURER	40	\$77.49	\$112.67	2080	\$161,179.20	\$234,353.60
2337	CITY VOLUNTEER PROGRAM	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
1308	CIVIL ENGINEER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2086	CIVIL ENGINEER PRINCIPAL	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1469	CIVIL ENGINEER SENIOR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2380	CLAIMS MANAGER	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
0437	CODE ENFORCEMENT ASSISTANT	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60

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Final Budget

Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
2254	CODE ENFORCEMENT SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0608	CODE INSPECTOR I	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0609	CODE INSPECTOR II	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0546	CODE INSPECTOR III	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2332	COM SVCS BUSINESS OPS MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2371	COMMUNICATIONS SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2274	COMMUNICATNS & PUB AFFAIRS DIR	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
1561	COMMUNITY ASSISTANCE MANAGER	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2329	COMMUNITY GRANTS SPECIALIST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2176	CONSTRUCTION ADMIN SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0023	CONTAINER REPAIRER	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
1424	CONTRACTS COORDINATOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1759	COURT ADMINISTRATOR	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
1777	COURT ADMINISTRATOR DEPUTY	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0703	COURT CLERK I	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0704	COURT CLERK II	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0705	COURT CLERK III	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0443	COURT INTERPRETER	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2366	COURT SECURITY MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0748	COURT SECURITY OFFICER	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0750	COURT SECURITY SCREENER	7	\$15.49	\$22.52	2080	\$32,219.20	\$46,841.60
1383	COURT SERVICES SUPERVISOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0604	CUSTODIAL WORKER	5	\$14.05	\$20.43	2080	\$29,224.00	\$42,494.40
0030	CUSTOMER SERVICE REP	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0431	CUSTOMER SERVICE REP SR	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
1704	DATABASE ADMINISTRATOR	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
1924	DEVELOPMENT ENGINEERING MGR	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1051	DEVELOPMENT SERVICES MANAGER	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
0579	DEVELOPMENT SERVICES REP I	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0580	DEVELOPMENT SERVICES REP II	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0617	DEVELOPMENT SERVICES REP III	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0716	DEVELOPMENT SVCS RECORDS SUPV	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2245	DIGITAL MEDIA DESIGNER	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2344	DIVERSITY/INCLUSION PROG MGR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2231	DOWNTOWN SPECIALIST	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0583	DRAINAGE INSPECTOR	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2335	DRAINAGE/FLOOD CNTRL PROG MGR	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00

FY 2020/21 Job Classification Plan

Final Budget

Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
0717	EARLY LEARNING PROG SPEC	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2299	ECONOMIC DEVELOPMENT	32	\$52.45	\$76.26	2080	\$109,096.00	\$158,620.80
2301	ECONOMIC DEVELOPMENT PROG	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
2302	ECONOMIC DEVELPMNT SPECIALIST	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0684	ELECTRICIAN	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
2331	EMERGENCY MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2349	EMS PERFORM IMPROVEMENT	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0574	ENERGY MANAGEMENT CONTROL	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0489	ENGINEER IN TRAINING	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1711	ENTERPRISE COMMUNICATIONS	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2320	ENTERPRISE COMMUNICATIONS	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1788	ENTERPRISE SECURITY ENGINEER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2084	ENTERPRISE SYS ENGINEERING MGR	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2116	ENTERPRISE SYSTEMS ENGINEER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2124	ENTERPRISE SYSTEMS INTEG SUPV	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
1674	ENTERPRISE SYSTEMS INTEGRATOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0664	EQUIPMENT COORDINATOR - FLEET	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0535	EQUIPMENT COORDINATOR-	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
1916	EQUIPMENT PARTS SUPERVISOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0674	EQUIPMENT PARTS TECHNICIAN	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0517	EQUIPMENT SERVICE WRITER	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
2358	EVENTS PROGRAM MANAGER	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
0727	EXEC ASST TO CHARTER OFFICER	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2334	EXEC ASST TO CITY MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0524	EXECUTIVE ASSISTANT TO MAYOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0538	EXECUTIVE SECRETARY	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0737	FACILITIES MAINT TECH-CDL	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0676	FACILITIES MAINTENANCE TECH	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
1646	FACILITIES MANAGEMENT COORD	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1651	FACILITIES SERVICE AREA MGR	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2174	FACILITIES SUPERVISOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2200	FACILITIES TECHNOLOGY SUPV	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0746	FACILITY CONDITION ASSESS INSP	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2079	FIELD ENGINEERING SUPERVISOR	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0738	FIELD INSPECTOR I	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0739	FIELD INSPECTOR II	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1867	FINANCE ANALYST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40

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Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
2207	FINANCE ANALYST SR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2346	FINANCE DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2388	FINANCE MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2002	FIRE BATTALION CHIEF (40)	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1976	FIRE BATTALION CHIEF (56)	F27	\$29.35	\$42.68	2912	\$85,467.20	\$124,280.00
2381	FIRE BUDGET MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0998	FIRE CAPTAIN (40)	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0995	FIRE CAPTAIN (56)	F22	\$23.00	\$33.44	2912	\$66,976.00	\$97,364.80
0996	FIRE CAPTAIN DAY ASGN	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1947	FIRE CHIEF	37	\$66.93	\$97.32	2080	\$139,214.40	\$202,425.60
1956	FIRE CHIEF ASSISTANT	32	\$52.45	\$76.26	2080	\$109,096.00	\$158,620.80
1967	FIRE CHIEF DEPUTY (40)	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2389	FIRE CHIEF DEPUTY (56)	F30	\$33.97	\$49.40	2912	\$98,945.60	\$143,873.60
2289	FIRE DIVISION CHIEF (40)	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2362	FIRE DIVISION CHIEF (56)	F28	\$30.82	\$44.81	2912	\$89,752.00	\$130,499.20
0533	FIRE ENGINEER (40)	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0530	FIRE ENGINEER (56)	F20	\$20.86	\$30.34	2912	\$60,736.00	\$88,337.60
0571	FIRE INSPECTOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0997	FIRE MARSHAL DEPUTY (40)	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0991	FIRE MARSHAL DEPUTY (56)	F20	\$20.86	\$30.34	2912	\$60,736.00	\$88,337.60
0573	FIRE MARSHAL SR DEPUTY (40)	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0572	FIRE MARSHAL SR DEPUTY (56)	F22	\$23.00	\$33.44	2912	\$66,976.00	\$97,364.80
2238	FIRE SAFETY FIT & WELL COORD	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0534	FIREFIGHTER (40)	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0531	FIREFIGHTER (56)	F15	\$16.34	\$23.76	2912	\$47,590.40	\$69,201.60
0569	FIREFIGHTER PIPELINE (40)	0	\$0.00	\$0.00	2080	\$0.00	\$0.00
0730	FIREFIGHTER PIPELINE (56)	F0	\$0.00	\$0.00	2912	\$0.00	\$0.00
0532	FIREFIGHTER RECRUIT	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2382	FLEET ASSETS MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2368	FLEET OPERATIONS MANAGER	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2033	FLEET TECHNICIAN CREW CHIEF	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0563	FLEET TECHNICIAN I	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0561	FLEET TECHNICIAN II	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0562	FLEET TECHNICIAN III	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
2348	FRC COORDINATOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0722	FRC EARLY LEARNING SPECIALIST	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2347	FRC HUM SVCS SPECIALIST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40

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Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
2248	GIS ANALYST	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
1485	GIS MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
0393	GIS TECHNICIAN	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1848	GM WESTWORLD	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
1982	GOVERNMENT RELATIONS DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
1349	GRANTS ACCOUNTANT	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0391	GRAPHICS DESIGNER	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2060	GREEN BUILDING PROGRAM	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
1654	HEARING OFFICER	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
0678	HORTICULTURE SPECIALIST	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2328	HOUSING REHAB SPECIALIST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0436	HOUSING SPECIALIST I	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0718	HOUSING SPECIALIST II	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
1709	HOUSING SUPERVISOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
1905	HUMAN RESOURCES ANALYST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1898	HUMAN RESOURCES ANALYST SR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
1075	HUMAN RESOURCES EXEC DIRECTOR	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
1925	HUMAN RESOURCES MANAGER	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
1959	HUMAN RESOURCES SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1569	HUMAN SERVICES CENTER SUPV	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1688	HUMAN SERVICES DEPT DIRECTOR	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
1078	HUMAN SERVICES MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0428	HUMAN SERVICES REP	7	\$15.49	\$22.52	2080	\$32,219.20	\$46,841.60
1079	HUMAN SERVICES SPECIALIST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0324	HVAC TECHNICIAN	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
1958	INFORMATION TECHNOLOGY DIR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2146	INSPECTIONS MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
0713	INSTRUMENT & CONTROLS TECH I	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0714	INSTRUMENT & CONTROLS TECH II	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0712	INSTRUMENT/CONTROLS	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0386	INTERN	8	\$16.27	\$23.65	2080	\$33,841.60	\$49,192.00
0679	IRRIGATION SYSTEMS SPECIALIST	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0614	IRRIGATION SYSTEMS SUPERVISOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0439	IRRIGATION TECHNICIAN	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2342	IT COMMUNICATIONS MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2373	IT COMPUTER SYSTEMS ENGINEER	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2343	IT DIRECTOR APPLICATIONS/GIS	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60

FY 2020/21 Job Classification Plan

Final Budget

Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
0702	IT NETWORK TECHNICIAN	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2101	IT PROJECT MANAGER	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1680	IT SUPPORT MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
0424	IT TECHNICIAN	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0423	IT TECHNICIAN SR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1797	ITS ANALYST	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0731	ITS OPERATOR	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0755	ITS SIGNALS SUPERVISOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0688	ITS SIGNALS TECH I	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0689	ITS SIGNALS TECH II	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0690	ITS SIGNALS TECH III	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0556	LAND SURVEYOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0400	LEGAL ASSISTANT	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0064	LEGAL SECRETARY	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0719	LIBRARIAN I	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2193	LIBRARIAN II	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2165	LIBRARIAN III	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2164	LIBRARIAN IV	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0066	LIBRARY AIDE	4	\$13.38	\$19.45	2080	\$27,830.40	\$40,456.00
0607	LIBRARY ASSISTANT	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0067	LIBRARY COURIER	4	\$13.38	\$19.45	2080	\$27,830.40	\$40,456.00
2163	LIBRARY MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0495	LIBRARY MONITOR	4	\$13.38	\$19.45	2080	\$27,830.40	\$40,456.00
0069	LIBRARY PAGE	2	\$12.40	\$17.64	2080	\$25,792.00	\$36,691.20
1089	LIBRARY SERVICES DEPT DIRECTOR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
0720	LIBRARY SUPERVISOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0315	LICENSE INSPECTOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0485	LIFEGUARD HEAD - AQUATICS	3	\$12.74	\$18.52	2080	\$26,499.20	\$38,521.60
0072	LIFEGUARD/INSTRUCTOR	1	\$12.00	\$17.31	2080	\$24,960.00	\$36,004.80
0681	LOCKSMITH	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0190	MAIL SERVICES COURIER	3	\$12.74	\$18.52	2080	\$26,499.20	\$38,521.60
0733	MAINT TECH AQUATICS/FOUNTAINS	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0753	MAINTENANCE FOREMAN - CDL	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0392	MAINTENANCE SUPPORT WORKER	4	\$13.38	\$19.45	2080	\$27,830.40	\$40,456.00
0615	MAINTENANCE SUPV AQUATICS	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0742	MAINTENANCE TECH - CDL	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0322	MAINTENANCE TECH AQUATICS	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40

FY 2020/21 Job Classification Plan

Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
0710	MAINTENANCE TECH RAILROAD OPS	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0734	MAINTENANCE TECH SPORTS FIELDS	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0325	MAINTENANCE TECHNICIAN	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0327	MAINTENANCE WORKER I	6	\$14.75	\$21.44	2080	\$30,680.00	\$44,595.20
0328	MAINTENANCE WORKER II	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0519	MAINTENANCE WORKER II - CDL	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0355	MAINTENANCE WORKER III	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
1918	MANAGEMENT ANALYST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2018	MANAGEMENT ANALYST SR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2359	MANAGEMENT ASSISTANT	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2384	MANAGEMENT ASSOCIATE	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2385	MANAGEMENT ASSOCIATE SENIOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2350	MARKETING PROGRAM MANAGER	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1178	MAYOR	M0	\$27.69	\$27.69	1300	\$36,000.00	\$36,000.00
2233	MAYOR'S CHIEF OF STAFF	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
0319	MUNICIPAL SECURITY GUARD	8	\$16.27	\$23.65	2080	\$33,841.60	\$49,192.00
2099	MUNICIPAL SECURITY MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2327	NATURAL RESOURCES	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0318	OCCUPANCY SPECIALIST	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2295	OFFICE MANAGER	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2338	OFFICE MANAGER - LEGAL	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2387	OPERATING BUDGET MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0728	OPERATION FIX-IT PROG MGR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0680	PAINTER	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0640	PARALEGAL	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0644	PARALEGAL SENIOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2256	PARKS & REC OPERATIONS SUPV	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1942	PARKS & RECREATION DEPT DIR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
1945	PARKS & RECREATION MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0732	PARKS MAINTENANCE FOREMAN	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0418	PAYROLL SPECIALIST	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0539	PAYROLL SPECIALIST SR	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0317	PERSONNEL SPECIALIST	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2315	PLAN & ECON DEV EXEC DIRECTOR	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
1107	PLANNER	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1321	PLANNER ASSOCIATE	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
1639	PLANNER ENVIRONMENTAL	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20

FY 2020/21 Job Classification Plan

Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
1892	PLANNER PRINCIPAL	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
1142	PLANNER SR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2316	PLANNING & DEV AREA DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2205	PLANNING & DEVELOP AREA MGR	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2075	PLANNING ADMINISTRATION	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
0367	PLANNING ASSISTANT	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0743	PLANNING INSPECTOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0230	PLANNING SPECIALIST	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0488	PLANS EXAMINER	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1806	PLANS EXAMINER SR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0686	PLUMBER	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0092	POLICE AIDE	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
1450	POLICE ANALYST	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1815	POLICE ANALYST SENIOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2225	POLICE BUDGET MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
1109	POLICE CHIEF	38	\$70.28	\$102.19	2080	\$146,182.40	\$212,555.20
2223	POLICE CHIEF ASST (CIVILIAN)	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2058	POLICE CHIEF ASST (SWORN)	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2242	POLICE COMM SYSTEMS MGR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1932	POLICE COMMANDER	31	\$49.95	\$72.62	2080	\$103,896.00	\$151,049.60
0415	POLICE COMMUNICATIONS	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
2379	POLICE COMMUNICATIONS MGR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2091	POLICE COMMUNICATIONS OP MGR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
0416	POLICE COMMUNICATIONS SUPV	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0380	POLICE COMMUNICATIONS TECH	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2067	POLICE CRIME ANALYSIS SUPV	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0461	POLICE CRIME SCENE SPECIALIST	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0577	POLICE CRIME SCENE SUPERVISOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
0094	POLICE CRISIS INTERVEN SPEC	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0337	POLICE CRISIS INTERVEN SUPV	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0309	POLICE DETENTION OFFICER	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0412	POLICE DETENTION SUPERVISOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2216	POLICE EVIDENCE CONTROL MGR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0214	POLICE FINGERPRINT TECHNICIAN	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
2339	POLICE FORENSIC ACCOUNTANT	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2354	POLICE FORENSIC COMPUT EXAM SR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2378	POLICE FORENSIC COMPUTER EXAM	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60

FY 2020/21 Job Classification Plan

Final Budget

Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
2266	POLICE FORENSIC LABORATORY MGR	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
2262	POLICE FORENSIC SCIENTIST I	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2263	POLICE FORENSIC SCIENTIST II	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2264	POLICE FORENSIC SCIENTIST III	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2265	POLICE FORENSIC SCIENTIST SUPV	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2219	POLICE FORENSIC SERVICES DIR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
0999	POLICE LIEUTENANT	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
0361	POLICE LOGISTICS TECHNICIAN	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0096	POLICE OFFICER	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0456	POLICE OFFICER PIPELINE	0	\$0.00	\$0.00	2080	\$0.00	\$0.00
0272	POLICE OFFICER TRAINEE	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2222	POLICE OPS SUPPORT DIR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
0079	POLICE PARKING CONTROL CHECKER	8	\$16.27	\$23.65	2080	\$33,841.60	\$49,192.00
2341	POLICE PERSONNEL MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0493	POLICE PHOTO LAB TECHNICIAN	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0494	POLICE PHOTO LAB TECHNICIAN SR	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2390	POLICE PLANNING & RESEARCH MGR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2307	POLICE POLYGRAPH EXAMINER	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0612	POLICE PROPERTY/EVIDENCE SUPV	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0518	POLICE PROPERTY/EVIDENCE TECH	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2215	POLICE QUALITY ASSURANCE MGR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0597	POLICE RANGEMASTER	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
1130	POLICE RECORDS MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0588	POLICE RECORDS SPECIALIST	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0589	POLICE RECORDS SPECIALIST SR	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0599	POLICE RECORDS SUPERVISOR	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2290	POLICE RESOURCE MGR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0339	POLICE SERGEANT	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2098	POLICE TRAFFIC PROGRAM SUPV	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0189	POLICE WRANGLER	2	\$12.40	\$17.64	2080	\$25,792.00	\$36,691.20
0100	POOL MANAGER	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0009	POOL MANAGER ASSISTANT	5	\$14.05	\$20.43	2080	\$29,224.00	\$42,494.40
0294	PRINT SHOP ASSISTANT	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
2140	PRO TEM JUDGE	33	\$55.07	\$80.07	2080	\$114,545.60	\$166,545.60
2364	PROGRAM COORDINATOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2156	PROJECT COORDINATION LIAISON	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0560	PROJECT MANAGEMENT ASSISTANT	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60

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Final Budget

Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
1432	PROJECT MANAGER	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
1498	PROJECT MANAGER SR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
0749	PUBLIC AFFAIRS SPECIALIST	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2370	PUBLIC AFFAIRS SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2003	PUBLIC EDUCATION OFFICER	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1973	PUBLIC INFORMATION OFFICER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2306	PUBLIC WORKS DEPT DIRECTOR	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2313	PUBLIC WORKS EXEC DIRECTOR	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
1562	PUBLIC WORKS PLANNER	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
1124	PUBLIC WORKS PROJECT COORD	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1125	PURCHASING DIRECTOR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
1487	PURCHASING MANAGER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
0740	PW BUILDING INSPECTOR I	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0741	PW BUILDING INSPECTOR II	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0593	PW INFRASTRUCTURE INSPECTOR I	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0594	PW INFRASTRUCTURE INSPECTOR II	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2049	QUALITY ASSURANCE COORDINATOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
2064	RADIO ENGINEERING MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2109	RADIO SYSTMS NETWRK	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0575	RAILROAD & MECHANICAL OPS SPEC	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
2318	REAL ESTATE ASSET MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
1421	REAL ESTATE ASSET SUPERVISOR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2127	REAL ESTATE MGMT SPECIALIST	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
1333	RECREATION COORDINATOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0111	RECREATION LEADER I	3	\$12.74	\$18.52	2080	\$26,499.20	\$38,521.60
0112	RECREATION LEADER II	5	\$14.05	\$20.43	2080	\$29,224.00	\$42,494.40
0113	RECREATION LEADER SR	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0115	REVENUE COLLECTOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0223	REVENUE COLLECTOR SR	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
1314	RIGHT-OF-WAY AGENT	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1495	RIGHT-OF-WAY AGENT SR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2151	RIGHT-OF-WAY SUPERVISOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0673	RISK MANAGEMENT ASSISTANT	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
1136	RISK MANAGEMENT DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
0745	SAFE ROUTES TO SCHOOL COORD	10	\$17.93	\$26.07	2080	\$37,294.40	\$54,225.60
0616	SAFETY COORDINATOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2093	SAFETY MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80

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Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
0709	SCADA APPRENTICE	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0695	SCADA SPECIALIST I	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0696	SCADA SPECIALIST II	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0754	SCADA SPECIALIST III	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2041	SCIENTIST	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2255	SCIENTIST PRINCIPAL	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2042	SCIENTIST SENIOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2062	SECURITY SAFETY & TRAIN COORD	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0687	SERVICE SUPPORT WORKER	1	\$12.00	\$17.31	2080	\$24,960.00	\$36,004.80
0651	SIGN FABRICATOR	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0590	SIGN TECHNICIAN	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2094	SOFTWARE ENGINEER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2095	SOFTWARE ENGINEER SR	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2351	SOLID WASTE CS & OUTREACH MGR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0043	SOLID WASTE EQUIP OPERATOR I	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0044	SOLID WASTE EQUIP OPERATOR II	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0045	SOLID WASTE EQUIP OPERATOR III	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0726	SOLID WASTE EQUIP OPERATOR IV	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2352	SOLID WASTE OPERATIONS	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
0398	SOLID WASTE PROGRAM REP	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0725	SOLID WASTE PROGRAM REP SR	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0723	SOLID WASTE SAFETY COORDINATOR	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2170	SOLID WASTE SERVICES SUPV	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2172	SOLID WASTE SYSTEMS MGR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2208	STADIUM SUPERVISOR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0063	STOCK CLERK	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
2036	STORMWATER ENGINEER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2037	STORMWATER ENGINEER SR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2336	STORMWATER ENGINEERING	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1985	STRATEGIC INIT/SPEC PROJ ADMIN	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2150	STREET MAINTENANCE MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2173	STREET MAINTENANCE SUPERVISOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0682	STREET MAINTENANCE WORKER	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0747	STREET OPERATIONS & MAINT SPEC	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2184	STREET OPERATIONS MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0805	STREETS EQUIPMENT OPERATOR	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0806	STREETS EQUIPMENT OPERATOR SR	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20

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Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
1808	STRUCTURAL ENGINEER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
1807	STRUCTURAL ENGINEER SR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
1828	SYSTEMS INTEGRATION SUPERVISOR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
1612	SYSTEMS INTEGRATOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
1827	SYSTEMS INTEGRATOR SR	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
1441	TAX AUDITOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1442	TAX AUDITOR SR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0499	TECHNOLOGY COORDINATOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0498	TECHNOLOGY SPECIALIST	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
1744	TELECOM POLICY COORDINATOR	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0138	TEMPORARY WORKER	0	\$0.00	\$0.00	2080	\$0.00	\$0.00
2311	TOURISM AND EVENTS DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2360	TOURISM DEVELOPMENT MANAGER	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1966	TRAFFIC ENGINEER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
1964	TRAFFIC ENGINEER PRINCIPAL	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1965	TRAFFIC ENGINEER SENIOR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2159	TRAFFIC ENGINEERING & OPS MGR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
1504	TRAFFIC ENGINEERING ANALYST	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2153	TRAFFIC ENGINEERING SUPERVISOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0526	TRAFFIC ENGINEERING TECH SR	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0175	TRAFFIC ENGINEERING TECHNICIAN	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2322	TRANS PLAN & TRANSIT PROG MGR	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
2386	TRANSIT MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2325	TRANSIT OPERATIONS	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2309	TRANSIT PLANNER PRINCIPAL	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2383	TRANSPORTATION & STREETS DIR	32	\$52.45	\$76.26	2080	\$109,096.00	\$158,620.80
1962	TRANSPORTATION PLANNER	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
1961	TRANSPORTATION PLANNER SR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0525	TRANSPORTATION REP	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
2345	TREASURY TECHNOLOGY MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
1884	VICTIM ADVOCATE	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1885	VICTIM ADVOCATE SR	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
1906	VICTIM SERVICES MANAGER	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0744	VIDEO PRODUCTION ASSISTANT	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
1353	VIDEO PRODUCTION SPECIALIST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2187	VIDEO PRODUCTION SUPERVISOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0656	W/WW MAINTENANCE TECH I	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60

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Job			Hourly	Hourly	Annual		
Code	Job Title	Range	Min	Max	Hours	Annual Min	Annual Max
0657	W/WW MAINTENANCE TECH II	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
0658	W/WW MAINTENANCE TECH III	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0643	W/WW MAINTENANCE TECH IV	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2181	W/WW OPERATIONS SUPERVISOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
0694	W/WW TREAT PLANT OP	6	\$14.75	\$21.44	2080	\$30,680.00	\$44,595.20
0438	W/WW TREATMENT PLANT OP I	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
0623	W/WW TREATMENT PLANT OP II	14	\$21.79	\$31.68	2080	\$45,323.20	\$65,894.40
0667	W/WW TREATMENT PLANT OP III	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0624	W/WW TREATMENT PLANT OP IV	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
0625	W/WW UTILITY ELECTRICIAN I	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0626	W/WW UTILITY ELECTRICIAN II	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0627	W/WW UTILITY ELECTRICIAN III	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0619	WAREHOUSE/MAIL TECHNICIAN	6	\$14.75	\$21.44	2080	\$30,680.00	\$44,595.20
2305	WASTEWATER COLLECTIONS	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0707	WASTEWATER COLLECTIONS OPER	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0708	WASTEWATER COLLECTIONS OPER	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2365	WASTEWATER TREATMENT	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0642	WATER ASSET MANAGEMENT TECH	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0420	WATER AUDIT TECHNICIAN	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
2063	WATER CONSERVATION	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
1490	WATER CONSERVATION SPECIALIST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2196	WATER DISTRIBUTION MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2288	WATER MAINTENANCE MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0711	WATER METER COORDINATOR	16	\$24.03	\$34.93	2080	\$49,982.40	\$72,654.40
0132	WATER METER TECHNICIAN I	7	\$15.49	\$22.52	2080	\$32,219.20	\$46,841.60
0729	WATER METER TECHNICIAN II	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0248	WATER METER TECHNICIAN III	12	\$19.76	\$28.74	2080	\$41,100.80	\$59,779.20
2253	WATER POLICY MANAGER	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
2197	WATER PRODUCTION MANAGER	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2043	WATER QUALITY COORDINATOR	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2017	WATER QUALITY DIRECTOR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
2249	WATER QUALITY LABORATORY MGR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
2252	WATER QUALITY REGULATORY MGR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0383	WATER QUALITY SPECIALIST	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
2211	WATER QUALITY SPECIALIST SR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
0377	WATER QUALITY TECHNICIAN	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40
2251	WATER RECLAMATION SVC	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40

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Job Code	Job Title	Range	Hourly Min	Hourly Max	Annual Hours	Annual Min	Annual Max
1468	WATER RES ENGINEER	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2257	WATER RES ENGINEER PRINCIPAL	27	\$41.09	\$59.75	2080	\$85,467.20	\$124,280.00
1809	WATER RES ENGINEER SR	25	\$37.27	\$54.19	2080	\$77,521.60	\$112,715.20
0621	WATER RES HVAC CONTRACTS	18	\$26.49	\$38.52	2080	\$55,099.20	\$80,121.60
2008	WATER RES PLNG & ENG DIRECTOR	30	\$47.57	\$69.17	2080	\$98,945.60	\$143,873.60
2162	WATER RESOURCES ADMINISTRATOR	34	\$57.82	\$84.07	2080	\$120,265.60	\$174,865.60
2314	WATER RESOURCES EXEC DIRECTOR	36	\$63.74	\$92.69	2080	\$132,579.20	\$192,795.20
0265	WATER RESOURCES PIPELINE	0	\$0.00	\$0.00	2080	\$0.00	\$0.00
2182	WATER SERVICES DIRECTOR	29	\$45.31	\$65.88	2080	\$94,244.80	\$137,030.40
0628	WATER SERVICES WORKER I	7	\$15.49	\$22.52	2080	\$32,219.20	\$46,841.60
0629	WATER SERVICES WORKER II	9	\$17.08	\$24.83	2080	\$35,526.40	\$51,646.40
0665	WATER SERVICES WORKER III	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0666	WATER SERVICES WORKER IV	15	\$22.88	\$33.27	2080	\$47,590.40	\$69,201.60
0632	WATER SERVICES WORKER V	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
2232	WATER SYSTEMS & TECHNOLOGY	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
0620	WATER SYSTEMS ANALYST	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
2234	WATER SYSTEMS SUPERVISOR	21	\$30.67	\$44.59	2080	\$63,793.60	\$92,747.20
2188	WEB & DESIGN SERVICES MANAGER	28	\$43.15	\$62.74	2080	\$89,752.00	\$130,499.20
2077	WEB SERVICES ENGINEER	24	\$35.50	\$51.61	2080	\$73,840.00	\$107,348.80
2241	WESTWORLD BUSINESS MANAGER	20	\$29.20	\$42.47	2080	\$60,736.00	\$88,337.60
2244	WESTWORLD DIRECTOR	26	\$39.13	\$56.91	2080	\$81,390.40	\$118,372.80
0751	WESTWORLD EVENTS COORDINATOR	17	\$25.23	\$36.68	2080	\$52,478.40	\$76,294.40
1668	WESTWORLD FACILITIES MANAGER	19	\$27.82	\$40.44	2080	\$57,865.60	\$84,115.20
0735	WESTWORLD MAINT WORKER-CDL	11	\$18.83	\$27.37	2080	\$39,166.40	\$56,929.60
0752	WESTWORLD MAINTENANCE	7	\$15.49	\$22.52	2080	\$32,219.20	\$46,841.60
2340	WORKER'S COMP CLAIMS ADJ SR	23	\$33.80	\$49.16	2080	\$70,304.00	\$102,252.80
2209	WORKER'S COMP CLAIMS ADJUSTER	22	\$32.20	\$46.81	2080	\$66,976.00	\$97,364.80
0756	WORKER'S COMP SPECIALIST	13	\$20.76	\$30.18	2080	\$43,180.80	\$62,774.40

Authorized Personnel Positions by Division, Department and Title

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
MAYOR AND CITY COUNCIL			
CITY COUNCILMEMBER	6.00	6.00	0.00
EXECUTIVE ASSISTANT TO MAYOR	1.00	1.00	0.00
MANAGEMENT ASSISTANT	1.00	1.00	0.00
MAYOR	1.00	1.00	0.00
MAYOR'S CHIEF OF STAFF	1.00	1.00	0.00
Total	10.00	10.00	0.00
TOTAL MAYOR AND CITY COUNCIL	10.00	10.00	0.00
CIVIL			
ADMINISTRATIVE ASST SENIOR	1.00	1.00	0.00
CITY ATTORNEY	1.00	1.00	0.00
CITY ATTORNEY ASSISTANT I	1.50	1.00	0.50
CITY ATTORNEY ASSISTANT II	3.00	3.00	0.00
CITY ATTORNEY DEPUTY	3.00	3.00	0.00
CITY ATTORNEY SENIOR	4.00	4.00	0.00
EXEC ASST TO CHARTER OFFICER	1.00	1.00	0.00
LEGAL ASSISTANT	3.00	3.00	0.00
OFFICE MANAGER - LEGAL	1.00	1.00	0.00
PARALEGAL SENIOR	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
Total	21.50	21.00	0.50
PROSECUTION			
CITY PROSECUTOR	1.00	1.00	0.00
CITY PROSECUTOR ASSISTANT I	2.00	2.00	0.00
CITY PROSECUTOR ASSISTANT II	5.00	5.00	0.00
CITY PROSECUTOR ASSISTANT SR	4.00	4.00	0.00
CUSTOMER SERVICE REP	0.50	0.00	0.50
LEGAL SECRETARY	6.00	6.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PARALEGAL	8.00	8.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	28.50	28.00	0.50
RISK MANAGEMENT			
CLAIMS MANAGER	1.00	1.00	0.00
RISK MANAGEMENT ASSISTANT	1.00	1.00	0.00
RISK MANAGEMENT DIRECTOR	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
RISK MANAGEMENT CONT'D			
SAFETY COORDINATOR	1.00	1.00	0.00
SAFETY PROGRAM MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJ SR	2.00	2.00	0.00
WORKERS' COMP SPECIALIST	1.00	1.00	0.00
Total	9.00	9.00	0.00
VICTIM SERVICES			
VICTIM ADVOCATE	3.50	3.00	0.50
VICTIM ADVOCATE SR	1.00	1.00	0.00
Total	4.50	4.00	0.50
TOTAL CITY ATTORNEY	63.50	62.00	1.50
CITY AUDITOR			
AUDITOR SR	5.00	5.00	0.00
CITY AUDITOR	1.00	1.00	0.00
EXEC ASST TO CHARTER OFFICER	0.50	0.00	0.50
Total	6.50	6.00	0.50
TOTAL CITY AUDITOR	6.50	6.00	0.50
CITY CLERK			
ADMINISTRATIVE ASST SENIOR	1.00	1.00	0.00
CITY CLERK	1.00	1.00	0.00
CITY CLERK DEPUTY	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
MANAGEMENT ASSISTANT	2.00	2.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	7.00	7.00	0.00
TOTAL CITY CLERK	7.00	7.00	0.00
CITY COURT			
CITY JUDGE	1.00	1.00	0.00
CITY JUDGE ASSOCIATE	3.00	3.00	0.00
COURT ADMINISTRATOR	1.00	1.00	0.00
COURT ADMINISTRATOR DEPUTY	2.00	2.00	0.00
COURT CLERK I	27.00	27.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY COURT CONT'D			
COURT CLERK II	4.00	4.00	0.00
COURT CLERK III	4.00	4.00	0.00
COURT INTERPRETER	1.00	1.00	0.00
COURT SECURITY MANAGER	1.00	1.00	0.00
COURT SECURITY OFFICER	2.36	1.00	1.36
COURT SECURITY SCREENER	2.00	2.00	0.00
COURT SERVICES SUPERVISOR	3.00	3.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
HEARING OFFICER	1.00	1.00	0.00
MANAGEMENT ANALYST	2.00	2.00	0.00
PRO TEM JUDGE	0.61	0.00	0.61
SOFTWARE ENGINEER	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	59.97	58.00	1.97
TOTAL CITY COURT	59.97	58.00	1.97
CITY MANAGER			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ASSISTANT CITY MANAGER	2.00	2.00	0.00
CITIZEN ADVISOR	2.00	2.00	0.00
CITIZEN LIAISON	1.00	1.00	0.00
CITIZEN SERVICE DIRECTOR	1.00	1.00	0.00
CITIZEN SERVICE SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
CITY MANAGER	1.00	1.00	0.00
CITY VOLUNTEER PROGRAM MANAGER	1.00	1.00	0.00
COMMUNICATNS & PUB AFFAIRS DIR	1.00	1.00	0.00
DIVERSITY/INCLUSION PROG MGR	1.00	1.00	0.00
EXEC ASST TO CITY MANAGER	1.00	1.00	0.00
GOVERNMENT RELATIONS DIRECTOR	1.00	1.00	0.00
INTERN	0.15	0.00	0.15
MANAGEMENT ASSOCIATE	1.00	1.00	0.00
MANAGEMENT ASSOCIATE SENIOR	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST	2.00	2.00	0.00
PUBLIC AFFAIRS SUPERVISOR	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
VIDEO PRODUCTION ASSISTANT	0.60	0.00	0.60

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY MANAGER CONT'D			
VIDEO PRODUCTION SPECIALIST	2.00	2.00	0.00
VIDEO PRODUCTION SUPERVISOR	1.00	1.00	0.00
Total	25.25	24.00	1.25
TOTAL CITY MANAGER	25.25	24.00	1.25
CITY TREASURER - ACCOUNTING			
ACCOUNT SPECIALIST II	3.00	3.00	0.00
ACCOUNT SPECIALIST III	1.00	1.00	0.00
ACCOUNTANT I	3.00	3.00	0.00
ACCOUNTANT II	1.00	1.00	0.00
ACCOUNTANT SR	3.00	3.00	0.00
ACCOUNTING DIRECTOR	1.00	1.00	0.00
ACCOUNTING MANAGER	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	2.00	2.00	0.00
PAYROLL SPECIALIST	2.00	2.00	0.00
PAYROLL SPECIALIST SR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	5.00	5.00	0.00
Total	24.00	24.00	0.00
CITY TREASURER - BUDGET			
BUDGET ANALYST SR	4.00	4.00	0.00
BUDGET DIRECTOR	1.00	1.00	0.00
CIP BUDGET MANAGER	1.00	1.00	0.00
OPERATING BUDGET MANAGER	1.00	1.00	0.00
SYSTEMS INTEGRATOR	0.75	0.00	0.75
Total	7.75	7.00	0.75
CITY TREASURER - BUSINESS SERVICES			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
BUSINESS SERVICES DIRECTOR	1.00	1.00	0.00
BUSINESS SERVICES MANAGER	3.00	3.00	0.00
CUSTOMER SERVICE REP	15.75	15.00	0.75
CUSTOMER SERVICE REP SR	4.00	4.00	0.00
LICENSE INSPECTOR	2.00	2.00	0.00
REVENUE COLLECTOR	4.00	4.00	0.00
REVENUE COLLECTOR SR	1.00	1.00	0.00
SERVICE SUPPORT WORKER	1.25	0.00	1.25
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
CITY TREASURER - BUSINESS SERVICES CONT'D			
SYSTEMS INTEGRATOR	3.00	3.00	0.00
TAX AUDITOR	1.00	1.00	0.00
TAX AUDITOR SR	4.00	4.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	43.00	41.00	2.00
CITY TREASURER - CITY TREASURER AND FINANCE			
ACCOUNTANT II	1.00	1.00	0.00
CITY TREASURER	1.00	1.00	0.00
FINANCE DIRECTOR	1.00	1.00	0.00
FINANCE MANAGER	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER	1.00	1.00	0.00
Total	5.00	5.00	0.00
CITY TREASURER - PURCHASING			
BID & CONTRACT SPECIALIST	4.00	4.00	0.00
BUYER	3.00	3.00	0.00
BUYER AIDE	3.00	3.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
MAIL SERVICES COURIER	1.00	1.00	0.00
PRINT SHOP ASSISTANT	1.00	1.00	0.00
PURCHASING DIRECTOR	1.00	1.00	0.00
PURCHASING MANAGER	2.00	2.00	0.00
STOCK CLERK	2.00	2.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
WAREHOUSE/MAIL TECHNICIAN	4.00	4.00	0.00
Total	23.00	23.00	0.00
TOTAL CITY TREASURER	102.75	100.00	2.75
ADMINISTRATIVE SERVICES - HUMAN RESOURCES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
HUMAN RESOURCES ANALYST	5.00	5.00	0.00
HUMAN RESOURCES ANALYST SR	9.00	9.00	0.00
HUMAN RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
HUMAN RESOURCES MANAGER	2.00	2.00	0.00
HUMAN RESOURCES SUPERVISOR	1.00	1.00	0.00
INTERN	0.50	0.00	0.50
MANAGEMENT ANALYST	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
ADMINISTRATIVE SERVICES – HUMAN RESOURCES CONT'D			
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	22.50	22.00	0.50
ADMINISTRATIVE SERVICES - INFORMATION TECHNOLOGY			
APPLICATION DEVELOPMENT MGR	1.00	1.00	0.00
BUSINESS INTELLIGENCE MANAGER	1.00	1.00	0.00
CHIEF INFO SECURITY OFFICER	1.00	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00	0.00
COMMUNICATIONS SYSTEMS ANALYST	1.00	1.00	0.00
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
DATABASE ADMINISTRATOR	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER	2.00	2.00	0.00
ENTERPRISE COMMUNICATIONS ENGR	4.00	4.00	0.00
ENTERPRISE COMMUNICATIONS SPEC	3.00	3.00	0.00
ENTERPRISE SECURITY ENGINEER	2.00	2.00	0.00
ENTERPRISE SYS ENGINEERING MGR	1.00	1.00	0.00
ENTERPRISE SYSTEMS ENGINEER	6.00	6.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR	6.00	6.00	0.00
GIS ANALYST	2.00	2.00	0.00
GIS MANAGER	1.00	1.00	0.00
GIS TECHNICIAN	5.00	5.00	0.00
INFORMATION TECHNOLOGY DIR	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER	3.00	3.00	0.00
IT DIRECTOR APPLICATIONS/GIS	1.00	1.00	0.00
IT NETWORK TECHNICIAN	1.00	1.00	0.00
IT PROJECT MANAGER	1.00	1.00	0.00
IT SUPPORT MANAGER	1.00	1.00	0.00
IT TECHNICIAN	4.00	4.00	0.00
IT TECHNICIAN SR	3.00	3.00	0.00
MANAGEMENT ANALYST SR	1.00	1.00	0.00
PROGRAM COORDINATOR	1.00	1.00	0.00
RADIO ENGINEERING MANAGER	1.00	1.00	0.00
RADIO SYSTMS NETWRK INTEGRATOR	3.00	3.00	0.00
SOFTWARE ENGINEER	4.00	4.00	0.00
SOFTWARE ENGINEER SR	5.00	5.00	0.00
WEB & DESIGN SERVICES MANAGER	1.00	1.00	0.00
WEB SERVICES ENGINEER	2.00	2.00	0.00
Total	75.00	75.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
TOTAL ADMINISTRATIVE SERVICES	97.50	97.00	0.50
COMMUNITY AND ECONOMIC DEVELOPMENT - AVIATION			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	0.00
AIRPORT OPERATIONS TECH I	4.00	4.00	0.00
AIRPORT OPERATIONS TECH II	4.00	4.00	0.00
AVIATION DIRECTOR	1.00	1.00	0.00
AVIATION DIRECTOR ASSISTANT	1.00	1.00	0.00
AVIATION FINANCE & ADMIN MGR	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD	1.00	1.00	0.00
INTERN	0.47	0.00	0.47
Total	15.47	15.00	0.47
COMMUNITY AND ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR	3.00	3.00	0.00
ECONOMIC DEVELOPMNT SPECIALIST	1.00	1.00	0.00
Total	6.00	6.00	0.00
COMMUNITY AND ECONOMIC DEVELOPMENT - PLANNING AND DEVELOPMENT			
ADMINISTRATIVE SECRETARY	3.50	3.00	0.50
BUILDING INSPECTION SUPERVISOR	1.00	1.00	0.00
BUILDING INSPECTOR I	1.00	1.00	0.00
BUILDING INSPECTOR II	8.00	8.00	0.00
CIVIL ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	2.00	2.00	0.00
CODE ENFORCEMENT ASSISTANT	2.00	2.00	0.00
CODE ENFORCEMENT SUPERVISOR	3.00	3.00	0.00
CODE INSPECTOR I	1.00	1.00	0.00
CODE INSPECTOR II	6.00	6.00	0.00
CODE INSPECTOR III	1.00	1.00	0.00
DEVELOPMENT ENGINEERING MGR	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER	1.00	1.00	0.00
DEVELOPMENT SERVICES REP I	4.00	4.00	0.00
DEVELOPMENT SERVICES REP II	6.00	6.00	0.00
DEVELOPMENT SERVICES REP III	1.00	1.00	0.00
DEVELOPMENT SVCS RECORDS SUPV	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT – PLANNING AND DEVELOPMENT CONT'D			
DRAINAGE INSPECTOR	1.00	1.00	0.00
DRAINAGE/FLOOD CNTRL PROG MGR	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR	1.00	1.00	0.00
FIELD INSPECTOR II	4.00	4.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
GREEN BUILDING PROGRAM MANAGER	1.00	1.00	0.00
INSPECTIONS MANAGER	1.00	1.00	0.00
INTERN	0.30	0.00	0.30
LAND SURVEYOR	1.00	1.00	0.00
MANAGEMENT ANALYST SR	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
OPERATION FIX-IT PROG MGR	1.00	1.00	0.00
PLAN & ECON DEV EXEC DIRECTOR	1.00	1.00	0.00
PLANNER	5.00	5.00	0.00
PLANNER ASSOCIATE	3.00	3.00	0.00
PLANNER ENVIRONMENTAL	1.00	1.00	0.00
PLANNER PRINCIPAL	2.00	2.00	0.00
PLANNER SR	8.00	8.00	0.00
PLANNING & DEV AREA DIRECTOR	4.00	4.00	0.00
PLANNING & DEVELOP AREA MGR	2.00	2.00	0.00
PLANNING ADMINISTRATION MANAGR	1.00	1.00	0.00
PLANNING ASSISTANT	1.00	1.00	0.00
PLANNING INSPECTOR	1.00	1.00	0.00
PLANNING SPECIALIST	4.50	4.00	0.50
PLANS EXAMINER	3.00	3.00	0.00
PLANS EXAMINER SR	5.00	5.00	0.00
PROJECT COORDINATION LIAISON	3.00	3.00	0.00
STORMWATER ENGINEER SR	4.00	4.00	0.00
STORMWATER ENGINEERING MANAGER	1.00	1.00	0.00
STRUCTURAL ENGINEER	2.00	2.00	0.00
STRUCTURAL ENGINEER SR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
TELECOM POLICY COORDINATOR	1.00	1.00	0.00
Total	114.30	113.00	1.30

COMMUNITY AND ECONOMIC DEVELOPMENT - TOURISM AND EVENTS

ADMINISTRATIVE ASSISTANT	2.00	2.00	0.00
DOWNTOWN SPECIALIST	1.00	1.00	0.00
EVENTS PROGRAM MANAGER	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY AND ECONOMIC DEVELOPMENT – TOURISM AND EVENTS CONT'D			
TOURISM AND EVENTS DIRECTOR	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER	1.00	1.00	0.00
Total	6.00	6.00	0.00
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	141.77	140.00	1.77
COMMUNITY SERVICES - COMMUNITY SERVICES PLANNING AND ADMIN			
COM SVCS BUSINESS OPS MANAGER	1.00	1.00	0.00
COMMUNICATIONS SUPERVISOR	1.00	1.00	0.00
GRAPHICS DESIGNER	1.00	1.00	0.00
INTERN	0.01	0.00	0.01
MANAGEMENT ANALYST SR	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST	1.00	1.00	0.00
RECREATION LEADER II	2.00	2.00	0.00
STRATEGIC INIT/SPEC PROJ ADMIN	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	4.00	4.00	0.00
SYSTEMS INTEGRATOR SR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	3.00	3.00	0.00
Total	18.01	18.00	0.01
COMMUNITY SERVICES - HUMAN SERVICES			
ADMINISTRATIVE ASST SUPERVISOR	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
COMMUNITY ASSISTANCE MANAGER	1.00	1.00	0.00
COMMUNITY GRANTS SPECIALIST	2.00	2.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
FRC COORDINATOR	1.00	1.00	0.00
FRC EARLY LEARNING SPECIALIST	1.00	0.00	1.00
FRC HUM SVCS SPECIALIST	1.00	1.00	0.00
GRANTS ACCOUNTANT	1.00	1.00	0.00
HOUSING REHAB SPECIALIST	1.00	1.00	0.00
HOUSING SPECIALIST I	3.00	3.00	0.00
HOUSING SPECIALIST II	2.00	2.00	0.00
HOUSING SUPERVISOR	1.00	1.00	0.00
HUMAN SERVICES CENTER SUPV	5.00	5.00	0.00
HUMAN SERVICES DEPT DIRECTOR	1.00	1.00	0.00
HUMAN SERVICES MANAGER	4.00	4.00	0.00
HUMAN SERVICES REP	9.00	9.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES – HUMAN SERVICES CONT'D			
HUMAN SERVICES SPECIALIST	14.33	13.00	1.33
MAINTENANCE SUPPORT WORKER	1.00	1.00	0.00
OCCUPANCY SPECIALIST	1.00	1.00	0.00
PARKS & REC OPERATIONS SUPV	2.00	2.00	0.00
RECREATION COORDINATOR	2.00	2.00	0.00
RECREATION LEADER II	21.57	2.00	19.57
RECREATION LEADER SR	3.00	3.00	0.00
Total	81.90	60.00	21.90
COMMUNITY SERVICES - LIBRARY SYSTEMS			
ACCOUNT SPECIALIST II	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CUSTOMER SERVICE REP	1.00	1.00	0.00
LIBRARIAN I	16.14	11.00	5.14
LIBRARIAN II	6.00	6.00	0.00
LIBRARIAN III	6.00	6.00	0.00
LIBRARIAN IV	2.00	2.00	0.00
LIBRARY AIDE	17.80	8.00	9.80
LIBRARY ASSISTANT	20.75	10.00	10.75
LIBRARY COURIER	2.00	2.00	0.00
LIBRARY MANAGER	3.00	3.00	0.00
LIBRARY MONITOR	2.72	0.00	2.72
LIBRARY PAGE	12.41	0.00	12.41
LIBRARY SERVICES DEPT DIRECTOR	1.00	1.00	0.00
LIBRARY SUPERVISOR	7.00	7.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
Total	100.82	60.00	40.82
COMMUNITY SERVICES - PARKS & RECREATION			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CONTRACTS COORDINATOR	1.00	1.00	0.00
FLEET TECHNICIAN CREW CHIEF	2.00	2.00	0.00
HORTICULTURE SPECIALIST	3.00	3.00	0.00
IRRIGATION SYSTEMS SPECIALIST	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR	1.00	1.00	0.00
IRRIGATION TECHNICIAN	7.00	7.00	0.00
LIFEGUARD HEAD - AQUATICS	6.45	0.00	6.45
LIFEGUARD/INSTRUCTOR	23.66	0.00	23.66
MAINT TECH AQUATICS/FOUNTAINS	1.00	1.00	0.00
MAINTENANCE SUPV AQUATICS	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES – PARKS & RECREATION CONT'D			
MAINTENANCE TECH AQUATICS	2.00	2.00	0.00
MAINTENANCE TECH RAILROAD OPS	1.00	1.00	0.00
MAINTENANCE TECH SPORTS FIELDS	2.00	2.00	0.00
MAINTENANCE TECHNICIAN	4.00	4.00	0.00
MAINTENANCE WORKER I	24.75	24.00	0.75
MAINTENANCE WORKER II	36.00	36.00	0.00
MAINTENANCE WORKER II - CDL	2.00	2.00	0.00
PARKS & REC OPERATIONS SUPV	9.00	9.00	0.00
PARKS & RECREATION DEPT DIR	1.00	1.00	0.00
PARKS & RECREATION MANAGER	7.00	7.00	0.00
PARKS MAINTENANCE FOREMAN	6.00	6.00	0.00
PERSONNEL SPECIALIST	1.00	1.00	0.00
POOL MANAGER	5.00	5.00	0.00
POOL MANAGER ASSISTANT	11.33	0.00	11.33
RECREATION COORDINATOR	5.00	5.00	0.00
RECREATION LEADER I	14.57	0.00	14.57
RECREATION LEADER II	63.44	6.00	57.44
RECREATION LEADER SR	20.00	20.00	0.00
STADIUM SUPERVISOR	1.00	1.00	0.00
Total	264.20	150.00	114.20
COMMUNITY SERVICES - PRESERVE MANAGEMENT			
NATURAL RESOURCES COORDINATOR	3.00	3.00	0.00
PARKS & RECREATION MANAGER	1.00	1.00	0.00
RECREATION LEADER II	0.56	0.00	0.56
Total	4.56	4.00	0.56
COMMUNITY SERVICES - WESTWORLD			
CUSTODIAL WORKER	3.00	0.00	3.00
CUSTOMER SERVICE REP	1.50	1.00	0.50
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
GM WESTWORLD	1.00	1.00	0.00
MAINTENANCE FOREMAN - CDL	4.00	4.00	0.00
MAINTENANCE WORKER III	7.00	7.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
WESTWORLD BUSINESS MANAGER	1.00	1.00	0.00
WESTWORLD DIRECTOR	1.00	1.00	0.00
WESTWORLD EVENTS COORDINATOR	1.00	1.00	0.00
WESTWORLD FACILITIES MANAGER	2.00	2.00	0.00
WESTWORLD MAINT WORKER-CDL	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
COMMUNITY SERVICES – WESTWORLD CONT'D			
WESTWORLD MAINTENANCE WORKER	9.22	0.00	9.22
Total	33.72	21.00	12.72
TOTAL COMMUNITY SERVICES	503.21	313.00	190.21
PUBLIC SAFETY - FIRE - OFFICE OF THE FIRE CHIEF			
EMERGENCY MANAGER	1.00	1.00	0.00
FIRE BUDGET MANAGER	1.00	1.00	0.00
FIRE CHIEF - (SWORN)	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - (SWORN)	2.00	2.00	0.00
FIREFIGHTER (56) - (SWORN)	12.00	12.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
OFFICE MANAGER	1.00	1.00	0.00
Total	19.00	19.00	0.00
PUBLIC SAFETY - FIRE - OPERATIONS			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EMS PERFORM IMPROVEMENT COORD	1.00	1.00	0.00
EQUIPMENT COORDINATOR-FIRE/MED	1.00	1.00	0.00
FIRE BATTALION CHIEF (56) - (SWORN)	6.00	6.00	0.00
FIRE CAPTAIN (56) - (SWORN)	59.00	59.00	0.00
FIRE CAPTAIN DAY ASGN - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY - (SWORN)	4.00	4.00	0.00
FIRE ENGINEER (56) - (SWORN)	63.00	63.00	0.00
FIREFIGHTER (56) - (SWORN)	124.00	124.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00
Total	263.00	263.00	0.00
PUBLIC SAFETY - FIRE - PROFESSIONAL SERVICES			
ADMINISTRATIVE SECRETARY	3.00	3.00	0.00
EQUIPMENT COORDINATOR-FIRE/MED	1.00	1.00	0.00
FACILITIES MANAGEMENT COORD	1.00	1.00	0.00
FIRE CAPTAIN DAY ASGN - (SWORN)	2.00	2.00	0.00
FIRE CHIEF DEPUTY (56) - (SWORN)	1.00	1.00	0.00
FIRE CHIEF DEPUTY - (SWORN)	3.00	3.00	0.00
FIRE INSPECTOR	5.00	5.00	0.00
FIRE MARSHAL DEPUTY (56) - (SWORN)	3.00	3.00	0.00
FIRE MARSHAL SR DEPUTY (40) - (SWORN)	1.00	1.00	0.00
FIRE SAFETY FIT & WELL COORD	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY – FIRE – PROFESSIONAL SERVICES CONT'D			
PLANS EXAMINER SR	3.00	3.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
Total	26.00	26.00	0.00
TOTAL PUBLIC SAFETY - FIRE	308.00	308.00	0.00
PUBLIC SAFETY - POLICE - INVESTIGATIVE SERVICES			
ADMINISTRATIVE SECRETARY	3.00	3.00	0.00
POLICE AIDE	6.00	6.00	0.00
POLICE ANALYST	2.00	2.00	0.00
POLICE ANALYST SENIOR	3.00	3.00	0.00
POLICE COMMANDER - (SWORN)	1.00	1.00	0.00
POLICE CRIME ANALYSIS SUPV	1.00	1.00	0.00
POLICE CRIME SCENE SPECIALIST	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC	6.00	6.00	0.00
POLICE CRISIS INTERVEN SUPV	1.00	1.00	0.00
POLICE EVIDENCE CONTROL MGR	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN	4.00	4.00	0.00
POLICE FORENSIC ACCOUNTANT	1.00	1.00	0.00
POLICE FORENSIC COMPUT EXAM SR	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM	1.00	1.00	0.00
POLICE FORENSIC LABORATORY MGR	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST II	2.00	2.00	0.00
POLICE FORENSIC SCIENTIST III	8.00	8.00	0.00
POLICE FORENSIC SCIENTIST SUPV	3.00	3.00	0.00
POLICE FORENSIC SERVICES DIR	1.00	1.00	0.00
POLICE LIEUTENANT - (SWORN)	4.00	4.00	0.00
POLICE OFFICER - (SWORN)	83.00	83.00	0.00
POLICE PHOTO LAB TECHNICIAN	1.00	1.00	0.00
POLICE PHOTO LAB TECHNICIAN SR	1.00	1.00	0.00
POLICE PROPERTY/EVIDENCE SUPV	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH	5.00	5.00	0.00
POLICE QUALITY ASSURANCE MGR	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	15.00	15.00	0.00
Total	170.00	170.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - OFFICE OF THE POLICE CHIEF			
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00
POLICE ANALYST	1.00	1.00	0.00
POLICE ANALYST SENIOR	1.00	1.00	0.00
POLICE BUDGET MANAGER	1.00	1.00	0.00
POLICE CHIEF - (SWORN)	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN)	1.00	1.00	0.00
POLICE CHIEF ASST - (SWORN)	2.00	2.00	0.00
POLICE OFFICER - (SWORN)	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	3.00	3.00	0.00
PUBLIC EDUCATION OFFICER	1.00	1.00	0.00
Total	14.00	14.00	0.00
PUBLIC SAFETY - POLICE - OPERATIONAL SERVICES			
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
MUNICIPAL SECURITY GUARD	2.00	2.00	0.00
MUNICIPAL SECURITY MANAGER	1.00	1.00	0.00
PERSONNEL SPECIALIST	2.00	2.00	0.00
POLICE ANALYST	7.00	7.00	0.00
POLICE COMM SYSTEMS MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH	39.00	38.00	1.00
POLICE COMMUNICATIONS MGR	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV	8.00	8.00	0.00
POLICE COMMUNICATIONS TECH	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN	4.00	4.00	0.00
POLICE OPS SUPPORT DIR	3.00	3.00	0.00
POLICE PERSONNEL MANAGER	1.00	1.00	0.00
POLICE PLNG RSRCH & ACCRED MGR	1.00	1.00	0.00
POLICE POLYGRAPH EXAMINER	1.00	1.00	0.00
POLICE RECORDS MANAGER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	16.00	15.00	1.00
POLICE RECORDS SPECIALIST SR	6.00	6.00	0.00
POLICE RECORDS SUPERVISOR	4.00	4.00	0.00
POLICE RESOURCE MGR	1.00	1.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	2.00	2.00	0.00
SYSTEMS INTEGRATOR	7.00	7.00	0.00
Total	112.00	110.00	2.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC SAFETY - POLICE - POLICE UNIFORMED SERVICES			
ADMINISTRATIVE ASSISTANT	1.00	1.00	0.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
POLICE AIDE	34.00	34.00	0.00
POLICE COMMANDER - (SWORN)	5.00	5.00	0.00
POLICE DETENTION OFFICER	27.00	27.00	0.00
POLICE DETENTION SUPERVISOR	6.00	6.00	0.00
POLICE LIEUTENANT - (SWORN)	14.00	14.00	0.00
POLICE OFFICER - (SWORN)	230.00	230.00	0.00
POLICE OFFICER PIPELINE	1.63	0.00	1.63
POLICE PARKING CONTROL CHECKER	2.00	2.00	0.00
POLICE RANGEMASTER	1.00	1.00	0.00
POLICE RECORDS SPECIALIST	1.00	1.00	0.00
POLICE SERGEANT - (SWORN)	41.00	41.00	0.00
POLICE TRAFFIC PROGRAM SUPV	1.00	1.00	0.00
POLICE WRANGLER	2.10	0.00	2.10
Total	367.73	364.00	3.73
TOTAL PUBLIC SAFETY - POLICE	663.73	658.00	5.73
PUBLIC WORKS - CAPITAL PROJECT MANAGEMENT			
ADMINISTRATIVE ASST SUPERVISOR	0.75	0.00	0.75
ADMINISTRATIVE SECRETARY	1.00	1.00	0.00
CIP PROJECT ESTIMATOR	1.00	1.00	0.00
CITY ENGINEER	1.00	1.00	0.00
CIVIL ENGINEER PRINCIPAL	1.00	1.00	0.00
CIVIL ENGINEER SENIOR	3.00	3.00	0.00
CONSTRUCTION ADMIN SUPERVISOR	3.00	3.00	0.00
FINANCE ANALYST SR	1.00	1.00	0.00
PROJECT MANAGEMENT ASSISTANT	3.00	3.00	0.00
PROJECT MANAGER	1.00	1.00	0.00
PROJECT MANAGER SR	9.00	9.00	0.00
PUBLIC INFORMATION OFFICER	0.75	0.00	0.75
PUBLIC WORKS EXEC DIRECTOR	1.00	1.00	0.00
PUBLIC WORKS PLANNER	1.00	1.00	0.00
PUBLIC WORKS PROJECT COORD	1.00	1.00	0.00
PW BUILDING INSPECTOR I	1.00	1.00	0.00
PW BUILDING INSPECTOR II	2.00	2.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	5.00	5.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS – CAPITAL PROJECT MANAGEMENT CONT'D			
REAL ESTATE ASSET MANAGER	1.00	1.00	0.00
REAL ESTATE ASSET SUPERVISOR	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SR	1.00	1.00	0.00
Total	43.50	42.00	1.50
PUBLIC WORKS - FACILITIES MANAGEMENT			
CITIZEN SERVICES REP	1.00	1.00	0.00
CONTRACTS COORDINATOR	5.00	5.00	0.00
ELECTRICIAN	8.00	8.00	0.00
ENERGY MANAGEMENT CONTROL SPEC	2.00	2.00	0.00
FACILITIES MAINT TECH-CDL	6.00	6.00	0.00
FACILITIES MAINTENANCE TECH	9.00	9.00	0.00
FACILITIES SERVICE AREA MGR	2.00	2.00	0.00
FACILITIES SUPERVISOR	3.00	3.00	0.00
FACILITIES TECHNOLOGY SUPV	1.00	1.00	0.00
FACILITY CONDITION ASSESS INSP	1.00	1.00	0.00
HVAC TECHNICIAN	6.00	6.00	0.00
LOCKSMITH	2.00	2.00	0.00
MANAGEMENT ANALYST	1.00	1.00	0.00
PAINTER	2.00	2.00	0.00
PLUMBER	4.00	4.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY SPECIALIST	1.00	1.00	0.00
Total	55.00	55.00	0.00
PUBLIC WORKS - FLEET MANAGEMENT			
CUSTOMER SERVICE REP SR	1.00	1.00	0.00
EQUIPMENT PARTS SUPERVISOR	1.00	1.00	0.00
EQUIPMENT PARTS TECHNICIAN	8.00	8.00	0.00
EQUIPMENT SERVICE WRITER	2.00	2.00	0.00
FLEET ASSETS MANAGER	1.00	1.00	0.00
FLEET OPERATIONS MANAGER	1.00	1.00	0.00
FLEET TECHNICIAN CREW CHIEF	4.00	4.00	0.00
FLEET TECHNICIAN I	9.00	9.00	0.00
FLEET TECHNICIAN II	10.00	10.00	0.00
FLEET TECHNICIAN III	14.00	14.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
TECHNOLOGY COORDINATOR	1.00	1.00	0.00
Total	53.00	53.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS - SOLID WASTE MANAGEMENT			
CITIZEN SERVICES REP	2.00	2.00	0.00
CITIZEN SERVICES REP SR	1.00	1.00	0.00
CONTAINER REPAIRER	4.00	4.00	0.00
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR I	13.42	13.00	0.42
SOLID WASTE EQUIP OPERATOR II	11.00	11.00	0.00
SOLID WASTE EQUIP OPERATOR III	48.00	48.00	0.00
SOLID WASTE EQUIP OPERATOR IV	2.00	2.00	0.00
SOLID WASTE OPERATIONS MANAGER	1.00	1.00	0.00
SOLID WASTE PROGRAM REP	5.00	5.00	0.00
SOLID WASTE PROGRAM REP SR	1.00	1.00	0.00
SOLID WASTE SAFETY COORDINATOR	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV	3.00	3.00	0.00
SOLID WASTE SYSTEMS MGR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	1.00	1.00	0.00
Total	96.42	96.00	0.42
PUBLIC WORKS - TRANSPORTATION AND STREETS			
ADMINISTRATIVE ASST SUPERVISOR	1.00	1.00	0.00
CITIZEN SERVICES REP	2.00	2.00	0.00
INTERN	0.48	0.00	0.48
ITS ANALYST	2.00	2.00	0.00
ITS OPERATOR	2.00	2.00	0.00
ITS SIGNALS SUPERVISOR	1.00	1.00	0.00
ITS SIGNALS TECH I	3.00	3.00	0.00
ITS SIGNALS TECH II	4.00	4.00	0.00
ITS SIGNALS TECH III	3.00	3.00	0.00
MAINTENANCE TECH - CDL	2.00	2.00	0.00
MAINTENANCE TECHNICIAN	1.00	1.00	0.00
MAINTENANCE WORKER I	1.00	1.00	0.00
MAINTENANCE WORKER II - CDL	3.00	3.00	0.00
MAINTENANCE WORKER III	1.00	1.00	0.00
PLANNING SPECIALIST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	0.50	0.00	0.50
PUBLIC WORKS DEPT DIRECTOR	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR I	1.00	1.00	0.00
PW INFRASTRUCTURE INSPECTOR II	3.00	3.00	0.00
RIGHT-OF-WAY SUPERVISOR	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
PUBLIC WORKS – TRANSPORTATION AND STREETS CONT'D			
SIGN FABRICATOR	1.00	1.00	0.00
SIGN TECHNICIAN	4.00	4.00	0.00
STREET MAINTENANCE MANAGER	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR	1.00	1.00	0.00
STREET MAINTENANCE WORKER	7.00	7.00	0.00
STREET OPERATIONS & MAINT SPEC	2.00	2.00	0.00
STREET OPERATIONS MANAGER	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR SR	12.00	12.00	0.00
TECHNOLOGY COORDINATOR	2.00	2.00	0.00
TRAFFIC ENGINEER	1.00	1.00	0.00
TRAFFIC ENGINEER PRINCIPAL	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR	1.00	1.00	0.00
TRAFFIC ENGINEERING & OPS MGR	1.00	1.00	0.00
TRAFFIC ENGINEERING ANALYST	2.00	2.00	0.00
TRAFFIC ENGINEERING SUPERVISOR	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR	2.00	2.00	0.00
TRAFFIC ENGINEERING TECHNICIAN	1.00	1.00	0.00
TRANS PLAN & TRANSIT PROG MGR	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR	1.00	1.00	0.00
TRANSIT PLANNER PRINCIPAL	1.00	1.00	0.00
TRANSPORTATION & STREETS DIR	1.00	1.00	0.00
TRANSPORTATION PLANNER SR	3.00	3.00	0.00
TRANSPORTATION REP	2.00	2.00	0.00
Total	85.98	85.00	0.98
TOTAL PUBLIC WORKS	333.90	331.00	2.90
WATER RESOURCES - PIPELINE & TREATMENT AGREEMENTS			
INTERN	0.20	0.00	0.20
W/WW TREATMENT PLANT OP II	4.00	4.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
Total	6.20	6.00	0.20
WATER RESOURCES - WATER PLANNING AND ENGINEERING			
ENGINEER IN TRAINING	2.00	2.00	0.00
FINANCE ANALYST	2.00	2.00	0.00
INTERN	0.42	0.00	0.42
MANAGEMENT ANALYST	1.00	1.00	0.00
PUBLIC INFORMATION OFFICER	1.00	1.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES – WATER PLANNING AND ENGINEERING CONT'D			
WATER CONSERVATION COORDINATOR	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST	3.00	3.00	0.00
WATER POLICY MANAGER	1.00	1.00	0.00
WATER RES ENGINEER	1.00	1.00	0.00
WATER RES ENGINEER PRINCIPAL	3.00	3.00	0.00
WATER RES ENGINEER SR	2.00	2.00	0.00
WATER RES PLNG & ENG DIRECTOR	1.00	1.00	0.00
WATER RESOURCES EXEC DIRECTOR	1.00	1.00	0.00
Total	19.42	19.00	0.42
WATER RESOURCES - WATER QUALITY			
QUALITY ASSURANCE COORDINATOR	1.00	1.00	0.00
SCIENTIST	1.00	1.00	0.00
SCIENTIST PRINCIPAL	3.00	3.00	0.00
SCIENTIST SENIOR	2.00	2.00	0.00
WATER QUALITY COORDINATOR	3.00	3.00	0.00
WATER QUALITY DIRECTOR	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR	1.00	1.00	0.00
WATER QUALITY SPECIALIST	6.00	6.00	0.00
WATER QUALITY SPECIALIST SR	2.00	2.00	0.00
WATER QUALITY TECHNICIAN	2.00	2.00	0.00
Total	23.00	23.00	0.00
WATER RESOURCES - WATER RECLAMATION SERVICES			
W/WW MAINTENANCE TECH II	3.00	3.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW TREATMENT PLANT OP II	8.00	8.00	0.00
W/WW TREATMENT PLANT OP III	2.00	2.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
WASTEWATER COLLECTIONS MANAGER	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER	6.00	6.00	0.00
WASTEWATER COLLECTIONS OPER SR	1.00	1.00	0.00
WASTEWATER TREATMENT MANAGER	1.00	1.00	0.00
WATER RECLAMATION SVC DIRECTOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
Total	28.00	28.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES - WATER SERVICES			
SCADA SPECIALIST III	1.00	1.00	0.00
W/WW MAINTENANCE TECH II	4.00	4.00	0.00
W/WW MAINTENANCE TECH III	1.00	1.00	0.00
W/WW MAINTENANCE TECH IV	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR	3.00	3.00	0.00
W/WW TREATMENT PLANT OP II	16.00	16.00	0.00
W/WW TREATMENT PLANT OP III	3.00	3.00	0.00
W/WW TREATMENT PLANT OP IV	2.00	2.00	0.00
WATER AUDIT TECHNICIAN	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER	1.00	1.00	0.00
WATER METER COORDINATOR	1.00	1.00	0.00
WATER METER TECHNICIAN I	10.00	10.00	0.00
WATER METER TECHNICIAN III	1.00	1.00	0.00
WATER PRODUCTION MANAGER	1.00	1.00	0.00
WATER RESOURCES PIPELINE	1.00	1.00	0.00
WATER SERVICES DIRECTOR	1.00	1.00	0.00
WATER SERVICES WORKER II	10.00	10.00	0.00
WATER SERVICES WORKER III	6.00	6.00	0.00
WATER SERVICES WORKER IV	8.00	8.00	0.00
WATER SERVICES WORKER V	2.00	2.00	0.00
Total	75.00	75.00	0.00

WATER RESOURCES - WATER TECHNOLOGY & ADMIN

ADMINISTRATIVE ASST SUPERVISOR	2.00	2.00	0.00
ADMINISTRATIVE SECRETARY	2.00	2.00	0.00
CITIZEN SERVICES REP	5.00	5.00	0.00
HVAC TECHNICIAN	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II	4.00	4.00	0.00
SCADA SPECIALIST I	3.00	3.00	0.00
SCADA SPECIALIST II	2.00	2.00	0.00
SCADA SPECIALIST III	1.00	1.00	0.00
SECURITY SAFETY & TRAIN COORD	2.00	2.00	0.00
SYSTEMS INTEGRATION SUPERVISOR	1.00	1.00	0.00
SYSTEMS INTEGRATOR	2.00	2.00	0.00
TECHNOLOGY COORDINATOR	2.00	2.00	0.00
W/WW MAINTENANCE TECH II	8.00	8.00	0.00
W/WW MAINTENANCE TECH III	2.00	2.00	0.00
W/WW OPERATIONS SUPERVISOR	2.00	2.00	0.00
W/WW UTILITY ELECTRICIAN I	1.00	1.00	0.00
W/WW UTILITY ELECTRICIAN II	7.00	7.00	0.00

Division/Department/Job Title	Total FTE	Full-Time FTE	Part-Time FTE
WATER RESOURCES – WATER TECHNOLOGY & ADMIN CONT'D			
W/WW UTILITY ELECTRICIAN III	2.00	2.00	0.00
WATER ASSET MANAGEMENT TECH	1.00	1.00	0.00
WATER MAINTENANCE MANAGER	1.00	1.00	0.00
WATER RES HVAC CONTRACTS COORD	1.00	1.00	0.00
WATER RESOURCES ADMINISTRATOR	1.00	1.00	0.00
WATER RESOURCES PIPELINE	4.28	2.00	2.28
WATER SYSTEMS & TECHNOLOGY MGR	1.00	1.00	0.00
WATER SYSTEMS ANALYST	5.00	5.00	0.00
WATER SYSTEMS SUPERVISOR	1.00	1.00	0.00
Total	64.28	62.00	2.28
TOTAL WATER RESOURCES	215.90	213.00	2.90
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Grand Total:	2,538.98	2,327.00	211.98

Total Sworn FTE (included in above total): 684.00

FINAL ADOPTION OF FY 2020/21 BUDGET ESTIMATES

City Council Special Meeting
June 16, 2020

ACTION

- Adopt Ordinance No. 4460 setting final budget estimates for FY 2020/21 Operating Budget and Capital Improvement Plan as tentatively adopted on May 19, 2020.

FINAL ADOPTION OF FY 2020/21 BUDGET ESTIMATES

City Council Special Meeting
June 16, 2020

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ACTION

- Adopt Ordinance No. 4460 setting final budget estimates for FY 2020/21 Operating Budget and Capital Improvement Plan as tentatively adopted on May 19, 2020.

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