

Budgeted and Vacant Positions

As of June 20, 2017

Department	Division	Number of Budgeted Positions (FTE)	Number of Vacant Positions (FTE)	Notes
City Manager		3.0		
City Clerk		3.0		
City Attorney		3.0	1.0	Paralegal position
Information Technology		4.0		
Community Development	Planning	7.0	1.0	Admin. Assistant, filled by temp agency currently
	Building	4.5	3.0	1 Intern and 2 Building Inspectors
	Economic Development & Housing	6.0		
Community Services	Administration	2.0		
	Child Development (ECDC)	25.0	2.0	Manager and Assistant Manager, filled by consultants currently
	Youth Services	23.5		Program Supervisor position; certain budgeted part-time hours are not utilized based on the current service levels
	Adult Service	13.0	1.0	
Finance		7.8		
Human Resource		5.2	1.0	Payroll Technician
Police	Professional Services	20.0	2.0	1 Dispatch and 1 Records Clerk
	Field Services	39.0	1.0	Police Officer
Public Works	Administration & Engineering	7.0	3.0	
	Environmental Programs	3.0		Public Works Director, Associate Civil Engineer, & Admin. Analyst
	Operations & Maintenance	11.0	1.0	Maintenance Worker
Total		187.0	16.0	

FTE = Full-time equivalent

Top 10 General Fund Expenditures

Expenditures By Type	FY 16-17 Amended Budget
Staffing	\$ 20,851,147
Contract Services	10,488,661
Maintenance	2,397,259
Transfers Out	2,356,888
Supplies	975,700
Utilities	736,920
Insurance	474,000
Other	386,000
Education & Training	340,367
Advertising/Printing &	260,250
Rental & Leases	149,987
Capital	117,000
Programs & Grants	76,500
Fees & Charges	55,000
Total	\$ 39,665,679.00