



FY20 BUDGET MEMO # 01

DATE: March 5, 2019

TO: The Honorable Mayor and Members of the City Council

THROUGH: Robert Stalzer, City Manager *RA Stalzer*

FROM: Kerry Kidd, Budget Manager

SUBJECT: Listing of all requested FTE's FY 2020 Budget

In response to a query by Councilmembers, please see Attachment 1 for a complete listing of requested FTE's for the FY 2020 budget and their impacts on future budgets.

**Requests for New Hires
FY 2020 Budget**

Cost Center Name	Emp #	Position	Requested	Current	Proposed	Proposed			Existing	Additional	Other	Net Impact	Net Impact	Net Impact	Net Impact	
			FTE	FTE	Δ	Grd	Salary	Fringe	Total	Cost	Cost	Costs	FY 2020	FY 2021	FY 2022	FY 2023
Fire Code Admin		New Lieutenant/Asst Fire Marshal	1.000	1.000	-	215	77,000	43,437	120,437	-	120,437	-	120,437	125,856	131,520	137,438
PW Signs & Signals		New Administrative Assistant I	0.750	-	0.750		20,000	1,530	21,530	-	21,530	-	21,530	22,499	23,511	24,569
Wastewater		New Miss Utility Locator	0.500	-	0.500	112	23,000	1,760	24,760	-	24,760	-	24,760	25,874	27,038	28,255
Parks Maintenance		New Urban Forester	1.000	-	1.000	117	75,000	34,301	109,301	-	109,301	120,000	229,301	114,220	119,360	124,731
Historic Resouces	10082	Historic Resources Specialist II	1.000	0.750	0.250	115	79,706	36,454	116,159	80,466	35,693	-	35,693	37,299	38,978	40,732
Historic Resouces	11453	Historic Resources Specialist II	1.000	0.600	0.400	115	79,706	36,454	116,159	52,845	63,314	-	63,314	66,164	69,141	72,252
Total Requested - not included in Proposed Budget			5.250	2.350	2.900		354,411	153,935	508,346	133,311	375,035	120,000	495,035	391,911	409,547	427,977
Public Works Admin		New Project Manager	1.000	-	1.000	117	60,000	27,441	87,441	-	87,441	-	87,441	91,376	95,488	99,785
Electoral	13311	Assistant Registrar	1.000	0.500	0.500	111	45,000	20,581	65,581	36,783	28,798	-	28,798	30,094	31,448	32,863
Total Recommended by City Manager			2.000	0.500	1.500		105,000	48,022	153,022	36,783	116,239	-	116,239	121,470	126,936	132,648
Grand Total Requested			7.250	2.850	4.400		459,411	201,957	661,368	170,094	491,274	120,000	611,274	513,381	536,483	560,625