

FY2020 Proposed Vacancy Funding by Agency

Agency Number and Name	Sum of Total Salaries & Benefits:2
03 - Library	55,935
04 - Clerk	159,685
05 - Planning	166,314
06 - Council Chief of Staff	52,290
08 - Assessor	106,806
09 - Human Resources	248,392
10 - City Attorney	59,131
12 - Human Resources	453,522
13 - Judiciary	48,355
14 - Human Services	189,812
15 - Justice Services	351,195
16 - Sheriff	483,552
17 - Registrar	61,778
21 - CAO	88,104
22 - Budget	248,346
24 - Adult Drug Court	52,802
25 - Finance	452,609
27 - Social Services	1,522,399
29 - Public Works	1,167,885
30 - Parks	373,536
34 - Minority Business Development	67,319
35 - Citizen Service & Response	378,081
36 - Economic Development	155,480
38 - Housing and Community Development	339,854
41 - Police	1,070,505
42 - Fire and EMS	850,931
84 - Procurement	722,434
85 - Mayor	59,131
87 - Emergency Communications	228,681
88 - Animal Care and Control	31,743
89 - Office of Community Wealth Building	61,626
Grand Total	10,308,228