

FY2019 Proposed Vacancy Funding by Agency

Agency Number and Name	Sum of Total Salaries & Benefits:
03 - Library	134,595
04 - Clerk	158,770
05 - Planning	641,022
06 - Council Chief of Staff	52,290
08 - Assessor	106,806
09 - City Auditor	248,392
10 - City Attorney	59,131
12 - Human Resources	564,172
13 - Judiciary	96,710
14 - Human Services	234,835
15 - Justice Services	386,049
16 - Sheriff	580,262
17 - Registrar	61,778
21 - CAO	88,104
22 - Budget	248,346
24 - Adult Drug Court	53,252
25 - Finance	614,720
27 - Social Services	1,332,426
29 - Public Works	1,303,838
30 - Parks and Recreation	596,712
34 - Minority Business Development	67,319
35 - Citizen Service and Response	279,255
36 - Economic Development	228,491
38 - Housing and Community Development	339,854
41 - Police	1,104,143
42 - Fire and EMS	1,436,349
84 - Procurement	722,434
85 - Mayor	59,131
87 - Emergency Communications	228,681
88 - Animal Care and Control	108,508
89 - Office of Community Wealth Building	198,835
Grand Total	12,335,209