

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
City Attorney	City Attorney	2	Collective Bargaining - CAO	7,535	38,317	45,851
		2	Contracts	59,779	290,528	350,307
		2	Legal Advice and Support	34,988	389,219	424,207
		3	Citywide Projects Support - CAO	10,507	183,113	193,620
		3	Council Administrative Support - CAO	4,262	79,494	83,756
		3	Litigation	25,144	62,283	87,427
		3	Ordinances	9,120	123,519	132,639
		4	Bankruptcy	1,586	16,733	18,319
		4	Collections	199	3,640	3,839
	City Attorney - Public Safety	2	Collective Bargaining - CAO	805		805
		2	Contracts	851	18,199	19,050
		2	Legal Advice and Support	875	145,594	146,469
		3	Citywide Projects Support - CAO	823	9,100	9,922
		3	Council Administrative Support - CAO	809		809
		3	Litigation	809	9,100	9,909
		3	Ordinances	820		820
		4	Bankruptcy	804		804
		4	Collections	801		801
City Council	City Council	1	Council Administrative Support	85,705		85,705
		1	Council Meeting Administration	24,253	96,885	121,138
		3	Citywide Projects Support - City Council	165,661		165,661
City Manager	City Manager	1	Applications		12,253	12,253
		1	Council Meeting Administration - CMO	2,001	92,195	94,196
		1	Leadership & Supervision - CMO	28,958	324,369	353,327
		1	Website		110,278	110,278
		2	Citywide Projects Support - CMO	78,871	330,674	409,545
		3	Council Administrative Support - CMO	2,349	89,480	91,829
		3	Customer Satisfaction Survey	305	7,334	7,638
		4	Employee Activities	174	4,596	4,770
		4	Employee Recognition	305	8,422	8,726
		4	Legislative Affairs - CMO	3,531	28,197	31,728
	Non Departmental	2	Citywide Projects Support - CMO	80,205		80,205
		3	Sick Conversion	1,350,048		1,350,048
		4	Employee Activities	7,600		7,600
		4	Employee Recognition	12,550		12,550
Community Services	Children, Youth and Families	3	Boards & Commissions Support - CYF	14,930	7,354	22,284
	CS Director	3	Boards & Commissions Support - CS Director	4,044	33,251	37,294
	Housing and Community Investment - Aff Hsg	2	Boards & Commissions Support - CDBG	100	12,288	12,388
	Museum - Administration	2	Boards & Commissions Support - AIPP	114	4,139	4,252
		3	Boards & Commissions Support - Museum	6,013	19,427	25,440
	Museum - Art in Public Places	2	Boards & Commissions Support - AIPP		12,227	12,227
	Museum - Auditorium	2	Boards & Commissions Support - AIPP	342		342
		3	Boards & Commissions Support - Museum	342		342
	Museum - Discovery Days	3	Boards & Commissions Support - Museum		768	768
	Museum - Donations	3	Boards & Commissions Support - Museum	1,887		1,887

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External Services	Museum - SCFD Grant	3	Boards & Commissions Support - Museum	4,421		4,421
	Recreation - Administration	4	Boards & Commissions Support - Rec	481	4,903	5,384
	Recreation - Center	4	Boards & Commissions Support - Rec		3,425	3,425
	Recreation - Golf Administration	4	Boards & Commissions Support - Golf		5,522	5,522
	Airport	3	Boards & Commissions Support - Airport	25,652	6,791	32,443
	Building Permits and Inspections	3	Boards & Commissions Support - PDS	6,066	33,570	39,636
	Code Enforcement	3	Boards & Commissions Support - PDS	30		30
	Facilities Maintenance	2	Facilities Maintenance, Safety, and Security	787,613	427,028	1,214,641
		3	Utilities	711,359	1,385	712,744
		4	Lease of Employee Parking Downtown	25,741	1,385	27,126
Finance	Facilities Operations	2	Facilities Maintenance, Safety, and Security	612,446	1,036,678	1,649,123
	Planning and Development Services	3	Boards & Commissions Support - PDS	7,637	127,865	135,502
	Accounting	1	Payroll Processing	83,256	149,704	232,960
		2	Debt Management/Capital Funding	6,755	24,984	31,739
		2	Financial Reporting	38,482	118,263	156,745
		2	Internal Controls	69,089	271,626	340,715
		2	Investments	7,252	14,276	21,528
		3	Accounts Payable	48,666	96,510	145,176
		3	Accounts Receivable/Collections	12,888	57,014	69,902
		3	Audit Coordination	105,793	80,126	185,920
	Budget	1	Additional Appropriations	281	63,391	63,671
		1	Budgeting	31,038	146,388	177,426
		1	CIP Amendments	172	7,587	7,758
		1	CIP Development	615	16,803	17,417
		2	Fiscal Analysis	5,632	278,866	284,497
	Finance Administration	1	Budgeting	4,621	72,127	76,748
		2	Collective Bargaining - Finance	508	4,122	4,630
		2	Debt Management/Capital Funding	1,211	20,608	21,818
		2	Financial Reporting	1,654	6,182	7,836
		2	Investments	85,925	30,911	116,837
		2	Pension Administration	4,887	73,990	78,877
		3	GID Support	103	2,061	2,164
		3	LDDA Support - Finance	918	10,304	11,222
		3	Leadership & Supervision - Finance	10,210	16,486	26,696
		4	Pool Cars	10,972		10,972
		4	Sales Tax Reporting	366	8,243	8,610
	Finance Administration - Information Desk	2	Cashiering/cash receipts		17,609	17,609
		4	Information Desk	11,498	44,715	56,213
	Finance Administration - Sales Tax	3	Sales Tax Collections	7,715	62,956	70,671
		4	Licensing	14,549	17,208	31,757
		4	Processing Returns	14,828	45,783	60,611
		4	Sales Tax Auditing	144,159	34,585	178,743
		4	Sales Tax Customer Service	15,590	65,458	81,049
		4	Sales Tax Reporting	6,023	50,718	56,742
	Finance Administration - Treasury	2	Banking Services	100,000		100,000

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Public Safety	Risk Management	2	Cashiering/cash receipts	35,225	115,619	150,844
		2	Daily deposit/Balancing/Banking	9,648	63,890	73,538
		4	Information Desk		6,097	6,097
		1	Regulatory Compliance - HR		10,335	10,335
		2	Loss Control (Claims)	39,357	155,684	195,041
		2	Loss Prevention		1,953	1,953
		2	Risk Management	6,214	128,261	134,475
		4	Wellness		1,953	1,953
	Risk Management - Safety	2	Loss Prevention	35,124	105,839	140,962
		3	Emergency Management - Risk	1,456	10,799	12,256
		3	Environmental Response	2,291	5,996	8,287
	Risk Management - Wellness	4	Wellness	11,947	75,816	87,763
		3	Calculating and Producing Monthly Bills	318,654	209,997	528,651
	Utility Billing	3	Collections Activity	383,814	428,445	812,259
		4	Connecting and Disconnecting Service	127,394	311,111	438,506
	Utility Billing - Mail Delivery	4	Process City Mail	13,171	56,310	69,481
	Public Safety Administration - Public Safety Chief	4	Peer Support	20,324	14,730	35,054
		4	Peer Support	3,600		3,600
	Shared Services	1	Council Agenda Management	19,466	39,203	58,670
		1	Records Management--Central Records and File Management	34,945	31,143	66,088
		1	Records Management--Citywide Records Program Administration	36,014	38,566	74,581
		2	Boards & Commissions Support	6,026	14,592	20,618
		2	Citywide Projects Support	1,060	6,579	7,639
		2	Leadership & Supervision		28,690	28,690
		2	Records Management--Open Records Research Requests	9,172	25,158	34,329
		3	Council Support	4,784	33,515	38,299
		3	Pension Elections	26	2,201	2,227
		4	Airport Management - City Clerk	332	1,484	1,816
		4	Legislative Affairs	12	1,824	1,837
		4	Records Management--Recording	12,422	10,314	22,737
	City Clerk - Election Voter Registration	1	Council Agenda Management		163	163
		1	Records Management--Central Records and File Management		1,249	1,249
		1	Records Management--Citywide Records Program Administration		1,954	1,954
		2	Records Management--Open Records Research Requests		1,249	1,249
		3	Council Support		163	163
		4	Records Management--Recording		543	543
	ETS - Applications	1	Applications	402,877	840,153	1,243,030
		1	Security Systems	13,339	33,699	47,038
		1	Website	48,994	4,641	53,635
		2	Device Management & Support	45,648	48,608	94,256
		2	ETS Leadership and Support	32,579	32,286	64,865
		2	Network Reliability	4,219	9,282	13,501
		2	Phone System	3,396	6,457	9,853
		2	Server Infrastructure	53,726	126,962	180,688
	ETS - Operations	1	Applications	193,690	44,039	237,730

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						Proposed Budget
		1	Security Systems	70,309	108,707	179,016
		1	Website	2,762	5,650	8,412
		2	Device Management & Support	347,739	449,192	796,930
		2	ETS Leadership and Support	111,023	91,168	202,191
		2	Network Reliability	63,121	94,092	157,212
		2	Phone System	25,578	37,553	63,131
		2	Server Infrastructure	120,533	187,091	307,625
	ETS - PC - Replacements	2	Device Management & Support	292,373		292,373
	ETS - Telephone	1	Security Systems	141,815	127,455	269,270
		2	ETS Leadership and Support	42,544	18,833	61,377
	Fleet	2	Accidents	163,984	74,636	238,620
		2	Budget and Fleet Lease Rates	153,840	69,397	223,237
		2	Fuel Infrastructure Management	54,136	59,686	113,822
		2	Vehicle Infrastructure Management	27,504	34,465	61,969
		2	Vehicle Purchases/ Vehicle Salvage	159,949	95,416	255,365
		3	Compressed Natural Gas (CNG) Fueling Management	11,806	12,491	24,296
		3	Database Management	107,011	54,959	161,970
		3	Federal and State Regulatory Reporting	11,831	13,780	25,611
		3	Fuel Management	776,570	13,780	790,350
		3	Radio and Radio Infrastructure Management	129,878	7,000	136,877
		3	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	1,319,376	998,086	2,317,462
		4	Building and infrastructure Management	69,398	15,881	85,279
		4	Parts Management	49,903	28,586	78,489
		4	Parts Purchase and Inventory	853,672	111,770	965,443
	Human Resources	1	Benefits Administration	49,629	158,637	208,266
		1	Collective Bargaining	12,217	50,402	62,620
		1	Compensation Administration	52,361	164,549	216,909
		1	Employee / Labor Relations	34,907	122,866	157,773
		1	Records Management	13,963	30,901	44,863
		1	Regulatory Compliance - HR	54,134	138,147	192,281
		1	Staffing and Recruitment	69,393	117,102	186,495
		2	Training and Development/Organizational Development	23,090	73,557	96,647
		2	Volunteer Management - HR	1,745	5,188	6,933
		4	Recognition Program	6,981	15,616	22,597
		4	Tuition Reimbursement	35,236	11,535	46,771
	Purchasing	1	Contract Administration	23,471	192,324	215,794
		1	Purchasing Services	40,760	297,352	338,112
		2	P-Card Program	26,261	83,964	110,225
		3	Surplus Disposal	2,792	2,735	5,527
		4	Cell Phones	12,441	4,536	16,977
		4	Vendor Maintenance & Outreach	1,995	28,388	30,383
	Recovery Office	1	Disaster Recovery	43,210	31,936	75,146
		2	Citywide Projects Support - Recovery Office	10,601	15,237	25,838