



Staff Report: 182-22

TO: Mayor and City Council

FROM: Eric Holmes, City Manager

DATE: 11/14/2022

11/21/2022

SUBJECT 2023-2024 City of Vancouver Biennial Operating and Capital Budget

Key Points

- The 2023-2024 Biennial Budget appropriates \$1.7 billion for Operating and Capital Budgets, appropriated to support the City's priorities of safety, equity and climate action.
- The Budget was prepared based on policy direction set by the Council, as well as extensive community engagement that included in person forums, online engagement, engagement with appropriate community advisory boards and commissions, as well as a community survey.
- 110.35 new full time equivalent (FTE) positions are added, bringing the total City FTE balance to 1,341 by 2024, a 9% increase over the FTE complement approved in the 2022 Budget.
- The budget is balanced by on-going revenues and available cash resources and is consistent with the City of Vancouver approved Financial Policies. The budget does not rely on new debt except for the Section 108 loan funded by the future CDBG federal allocation to the City.
- The budget assumes a 1% property tax revenue increase in both 2023 and 2024, new property tax revenue generated by the voted Proposition 2, a blended 6% rate adjustment for water, sewer, and surface water and solid waste utilities, phased increase in the parks impact fees and system development charge fees, and inflationary adjustments on other City fees. The budget also assumes receiving revenue resulting from the from the Transportation Benefits District sales tax increase of 0.1%.

Present Situation

The City of Vancouver 2023-2024 Biennial Budget has been prepared for approval in a manner consistent with direction set by the City Council in Spring 2022 and informed by broad community engagement that occurred through the summer of

2022. The Recommended Budget was published by the City Manager on October 1st, 2022 and was presented to Council in workshops held on October 10th, 17th, 24th and November 7th.

The 2023-2024 Biennial Budget appropriates \$1.7 billion for both operating and capital expenses, representing a 17% increase over the current 2021-2022 budget. It proposes using \$70 million in existing cash reserves city-wide to fund both the capital program and one-time initiatives. A total of \$1.4 billion is appropriated for all City operating funds and \$0.3 billion for capital funds and related funding transfers. There are 110.35 full time equivalent (FTE) positions added, bringing the total to 1,341 FTEs by the end of 2024, representing a 9% increase over the 2022 FTE complement.

Operating Budget

Total 2023-2024 Operating budget in all city funds is \$1.4 billion. Of that amount, General, Street and Fire Budget appropriation for the two-year time period is \$668.8 million. The 2023-2024 Budget continues to fully fund City reserves and depreciation accounts to the levels dictated in the Council-approved financial policies, while maintaining adequate operating capital throughout the biennium. The Budget also increases staffing in key areas, including fire, police, planning, economic development, diversity and inclusion, capital project management, and support services. The Budget utilizes \$6 million in existing General Fund cash reserves to fund one-time projects, including several strategic City initiatives, and a select number of capital projects.

The revenue forecast that was utilized in preparation of the 2023-2024 Biennial Budget was built anticipating slow economic growth over the biennium locally.

The Budget moves forward a large number of high priority initiatives advancing equity, climate and safety priorities of City Council and the community. Some of the highlights of the initiatives in this area are outlined below:

- The Budget implements the service level increase in Fire supported by the voted property tax initiative. A total of 44.5 FTEs was added in Fire funded by the Proposition 2. Additional 2.0 FTEs were added in the Fire Marshall's office.
- Seven (7.0) new positions were added in the Police Department over the biennium and 2.0 former School Resource Officer (SRO) positions were converted into regular patrol positions during the biennium, supported by the General Fund. Expenses related to the officer camera program, new taser purchases and associated resources to support the program were included in the Recommended budget. This video camera equipment is supported by a federal grant.

- The Budget continues funding for coordination of the City's efforts to respond to homelessness. One new Safe Park and two additional Safe Stay sites are included, bringing the total number of Safe Park communities to two and five Safe Stay sites within city limits. An additional outreach coordinator was added to work pro-actively with the population experiencing homelessness.
- A dedicated new FTE is added in the CMO to further community engagement and implementation of the City's Climate Action Plan initiatives.
- Funding is also set aside to add solar panels to city buildings, replace lights with LED lights in City facilities, invest in construction of electric charging stations by city facilities and in key strategic areas of the City to support City's transition to electric, hybrid and alternate fuel vehicles. The City will begin replacing all fleet vehicles with electric, hybrid or alternate fuel vehicles over the next two-years.
- Additional 3.0 FTEs were added in the Parking fund to support anticipated weekend service and enforcement, as well as enhanced effectiveness in management of parking demand.
- A new position was added in the Office of Diversity, Equity and Inclusion (DEI) to work as a business partner with City departments to advance the City's DEI work. This position will primarily work with public safety and public works departments. The office that was first created in the 2021-22 Biennial Budget has grown to a team of three in support of growing the City's capacity to deliver more equitable and inclusive services to an increasing diverse population.
- The budget includes adding \$2.5 million in ARPA funds to support the increase in costs of the Fourth Plain Commons project. The remainder of the project is funded using a combination of General Fund, CDBG funding sources, and utilizing a Section 108 Loan to round out the funding of the project. The project will serve as an incubator for new businesses to revitalize the Fourth Plain Corridor.

- Almost \$25 million in ARPA federal funds is set aside to fund an array of projects in the Fourth Plain Corridor. The specific list will be co-developed with the community over the next several months through extensive engagement. The list will likely include new/upgraded parks, play structures, new sidewalks and other amenities that benefit the community.
- The budget adds funding of \$1 million for a large-scale disparity study to develop a new tool with the goal of increasing diversity in future successful bidders on large scale construction projects in the City. The study is anticipated to be completed by the end of the biennium. An additional 1.0 FTE in Procurement is funded to start a proactive outreach program to small and historically disadvantaged businesses, including those owned by minority and women residents, to help them navigate state certification and become more successful in bidding on City projects.
- The budget is built on assumption of several revenue increases over the biennium. Those include:
 - The statutorily authorized 1% increase in property tax revenues, for each year of the biennium, incorporation of the \$0.50 per \$1,000 in assessed value increase in property tax levy approved by the voters in February of 2022 to fund an increase in Fire services;
 - A rate adjustment for sewer, water, surface water and garbage utilities to reflect inflation and fund depreciation costs already included in the Vancouver Municipal Code;
 - The blended impact of the utility rate increases is anticipated to be approximately a 6% annual increase over the biennium on resident's utility bills;

Phased increases in Parks Impact Fees totaling 35% in 2023 and additional 10% in 2024 to fund new park amenities for the growing city population;

- A rate adjustment in System Development Charges in water and sewer to adjust for inflation back to 2014 and generate capital funds for system expansion due to growing system needs;
- An update to the business license base fee and surcharge to adjust for inflation and generate new funds to support new capacity construction in Transportation, public infrastructure, facilitating large scale job creating development in areas with approved subarea plans, increased staffing in Police and Parks capital and major maintenance of existing city parks;
- The budget is also relying on transfer of 0.1% Sales Tax dollars to Transportation Capital from the Transportation Benefits District to fund new complete street features.

Attachment B to the Ordinance outlines all changes in staffing included in the 2023-2024 Biennial Budget. The budget adds 110.35 net new positions over the biennium. The vast majority of the positions are funded by the voted increase in property taxes and sales tax, as well as related support services and capital project management. Additional capacity was added to restart annexation planning, increase grant solicitation capacity, add dedicated resources to homeless outreach and to advance the City's climate action framework. Resources were added to address staffing deficiencies in key strategic areas, like economic development, diversity and inclusion, planning and city capital program management. Attachment B updates position classifications consistent with the updated Pay Plan as presented in attachment D to the ordinance. These and all other changes in staffing are outlined in Attachment B.

Attachment D to the Ordinances has been updated for a 5% annual inflationary increase to a majority of non-union pay ranges, as well as minor adjustments as recommended and supported by the market study.

2023-2024 Capital Budget

The City has an excess of \$2 billion in capital assets (building, streets, land, utility lines, etc.). Stewardship of these capital assets is critical to efficient, effective, and sustainable service delivery. While the true cost to manage these assets through their lifetime is substantial, the City has been making meaningful, strategic investments in our assets without adding new debt. The same trend is evident in the 2023-2024 Biennial Budget.

Attachment C to the Budget Ordinance displays a list of all projects included in the City of Vancouver's 2023-2024 Capital Budget. The \$372 million capital program includes \$277 million for projects in multiple functional areas; additional appropriation of \$95 million is related to funding transfers. Below are some highlights:

- Utilities projects totaling \$128 million, include:
 - Water fund projects totaling \$53.1 million include \$16.5 million for the Water Station 5 reservoir, \$6.5 million for Water Station 3 improvements, \$3.5 million to replace three wells in Water Station 1 and \$4.6 million to continue design of the Replacement Operation Center.
 - Wastewater utility appropriation totaling \$58.1 million includes an \$8 million Sewer Connection Incentive Program (SCIP) funding, \$7 million for Capital preservation and replacement, \$6 million to fund East interceptor rehabilitation, \$2 million for interceptor rehabilitation, \$7 million for a number of upgrades at the Marine Park, including bar screens, force main, piping and UV upgrade.
 - Surface water appropriation of \$16.9 million, representing doubling of the capital program for 2023-2024. Main investments are intended to keep up with the National Pollution Discharge Elimination System (NPDES) regulations including water quality and inspection programs.
- General Capital Projects total \$52.6 million and include the following highlighted projects:
 - \$3.9 million for land purchase and design for Fire station 4 and 6 replacements, Station 8 seismic remodel and Fire Station Logistics Warehouse remodel, partially funded by state grant.
 - \$20 million in funding to remodel the new Police Headquarters on Chkalov to better accommodate the building for Police and Fire Marshall's and other city needs over the next decade.
 - A total of \$6.8 million for pro-active management of city building assets, including HVAC controls replacement, electric panel upgrades and roof

and gutter repair and replacement. Other notable projects funded in General Capital include installation of solar panels on city buildings and charging stations for electric vehicles throughout the City.

- The budget allocates \$9.8 million in a combination of grants, Section 108 Loan, General fund and ARPA funding to the Fourth Plain Commons Project.
- Also included, is \$3 million for the design of the conversion of the City facility, formerly leased to the regional library, to an Arts Facility, with dedicated studio and exhibit spaces for the City's burgeoning artist community.
 - The Budget allocates \$64 million for transportation funding, including the following projects:
 - \$10.2 million to continue funding construction on SE 1st Street – 177th Ave to 192nd Avenue, to fund the second phase of the urban arterial upgrade of an existing 2-lane rural road to increase safety, mobility and livability, and meet future subarea needs;
 - \$16.1 million for funding 137th Ave Corridor – 49th to Fourth Plain Blvd.;
 - \$10.2 million to replace Main Street between 5th and 15th Streets;
 - \$5 million to replace Jefferson Street, from Evergreen to Mill Plain Blvd; Three new complete streets projects are funded for design over the next biennium, incorporating new pedestrian and bike capacity consistent with the City's Complete Streets Plan;

- Various other traffic management projects and street and sidewalk improvements.
- Parks and Trails capital program totaling \$32 million, four times higher than in 2021-2022, including park acquisitions in districts 2 & 4 using the City's Park Impact Fee resources, and major renovations and expansions at parks including Oakbrook, Vancouver Innovation Center, Bagley, anticipated to be funded by ARPA, Evergreen parks and others. A total of \$3.5 million for playgrounds replacement and a new \$1 million appropriation to fund a new City program and a new FTE to design, and implement over time, connections between various regional and City trails, creating a safe infrastructure for unimpeded movement of pedestrians and bikes across City and reducing their reliance on vehicles.

The 2023-2024 Budget addresses the top priorities of the community while exercising a high level of fiscal constraint in its use of City resources. The budget is balanced by using ongoing revenues, and one-time expenses are funded by existing cash. The budget sets initiatives in place that will bear financial savings in future biennia and will temper the growth in city expenditures.

Advantage(s)

1. The proposed budget will ensure that the City remains in compliance with state statutes that require all City expenditures to have an appropriation approved by ordinance.
2. The proposed budget will allow the City to provide valuable services to city residents in a variety of high-priority areas.

Disadvantage(s)

1. New on-going expenses are included.
2. Proposes using \$70.2 million in existing cash reserves to fund one-time initiatives.

Prior Council Review

2023-2024 Biennial Budget Council Workshop – October 10, 2022
 2023-2024 Biennial Budget Council Workshop – October 17, 2022
 2023-2024 Biennial Budget Council Workshop – October 24, 2022
 2023-2024 Biennial Budget Council Workshop – November 7, 2022

Action Requested

On Monday, November 14, approve ordinance on first reading, setting date of second reading and public hearing for Monday, November 21.

Natasha Ramras, Chief Financial Officer, 360-487-8484

11/14/2022
11/21/2022

ORDINANCE M-4393

AN ORDINANCE relating to and adopting the budget for the City of Vancouver for the 2023-2024 fiscal biennium; providing for ratification and for an effective date.

WHEREAS, as set forth in Staff Report 182-22, following presentations of the City Manager's Recommended Budget on October 10th, 17th, 24th and November 7th, the proposed 2023-2024 Biennial Budget has been prepared for approval; and

WHEREAS, upon due and proper legal notice, Vancouver City Council held a public hearing to consider the City's 2023-2024 Biennial Budget.

NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF VANCOUVER:

Section 1. The City Council of the City of Vancouver in due time received and placed on file a preliminary budget for the 2023-2024 fiscal biennium, prepared in compliance with Ch.35.34 RCW and with Ch. 3.24 VMC. The recommended budget includes all estimates of receipts and expenditures for the next fiscal biennium fully detailed in accordance with Ch.35.34.060. Council advertised and properly held all required public hearings thereon. The City Council pursuant to RCW 35.34.120 has, by this ordinance, made such adjustments and changes to the preliminary 2023-2024 budget as it deems necessary or proper at this time. Said Budget for the 2023-2024 fiscal biennium for the City of Vancouver, as revised, which is now on file in the Office of the City Clerk, is by reference incorporated herein, approved and by this ordinance adopted, and shall be prepared in publication form.

Section 2. Each and every separate item on the operating and capital budget as finally determined is hereby fixed and determined in the amount set forth in the 2023-2024 Adopted Budget, and as required by RCW 35.34.120, there is hereby set forth in summary form the totals of appropriations for each separate fund and the aggregate totals for all such funds combined, as set forth in Attachment "A" of this ordinance. Attachment "C" outlines specific capital projects included in the 2023-2024 City of Vancouver Capital Budget.

Section 3. A net total of 110.35 full-time equivalent positions citywide are added in 2023-2024 biennium, as identified in Attachment "B" of this ordinance. The position adjustments shall be made consistent with applicable civil service rules and personnel regulations. Attachment "B" has been adjusted to reflect classification changes that were recommended by the recently completed market study.

Section 4. Attachment "D" of this ordinance contains salary schedule for positions not covered by labor agreements. The schedule is effective on January 1, 2023 and includes changes to both, pay ranges and classifications, largely consistent with the recently completed market study and the City's updated Financial Policy framework.

Section 4. The present budget accordingly includes estimates of the scheduled salary step increases and allocates funds in accordance with settled union contracts. When further bargaining and negotiations are completed, the budget may be amended to adjust salaries in accordance therewith.

Section 5. The "Downtown Redevelopment Fund" fund (number 138), created via ordinance M-3306, is to be renamed as the "Economic Development Fund". The purpose of the fund is to fund public infrastructure that supports new job creation within the incorporated City of Vancouver.

Section 7. Those acts taken pursuant to this ordinance, but prior to its effective date are hereby ratified and confirmed.

Section 7. Effective Date. This ordinance shall go into effect immediately upon final passage and publication.

Read first time: November 14, 2022

PASSED BY THE FOLLOWING VOTE

Ayes: Councilmembers Harless, Perez, Fox, Stober, Hansen, Mayor McEnerny-Ogle

Nay: None

Absent Councilmember Paulsen

Read second time: November 21, 2022

PASSED BY THE FOLLOWING VOTE:

Ayes: Councilmembers Harless, Perez, Fox, Paulsen, Stober, Hansen, Mayor McEnerny-Ogle

Nays: None

Absent: None

SIGNED this 21st day of November, 2022

DocuSigned by:
Anne McEnerny-Ogle
6C89D9089EC5424...
Anne McEnerny-Ogle, Mayor

Attest:

DocuSigned by:
Natasha Ramras
BCF6734E40E94AE...
Natasha Ramras, City Clerk

Approved as to form:

DocuSigned by:



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Jonathan Young, City Attorney

SUMMARY

ORDINANCE M-4393

AN ORDINANCE relating to and adopting the budget for the City of Vancouver for the 2023-2024 fiscal biennium; providing for ratification and for an effective date. The full text of this ordinance will be mailed upon request. Contact Raelyn McJilton, Records Officer at 487-8711, or via www.cityofvancouver.us (Go to City Government and Public Records).

City of Vancouver 2023-24 Biennial Budget Appropriation by Fund

Attachment A

Total Adopted 2023-24 Budget

Operating Budget

General, Street, and Fire Funds

General Fund	450,377,533
Street Fund	36,520,843
Street Funding Initiative - Operating Fund	35,692,988
Fire Fund	146,294,856
Total General, Street, and Fire Funds	668,886,220

Special Revenue Funds

Investigative Fund	64,600
Drug Enforcement Fund	497,474
CED Grants	10,523,635
Tourism Fund	4,677,114
Affordable Housing	22,347,154
American Rescue Plan Act Fund	8,434,665
Parkhill Cemetery Improvement Fund	11,748
Criminal Justice Fund	934,561
Affordable Housing Local Sales Tax Fund	8,026,588
Affordable Housing State Sales Tax Credit Fund	13,691
Transportation Special Revenue Fund	3,644,538
REET 1 (2002 Special Revenue Fund)	5,996,744
Economic Development Fund	1,111,418
VNHR Properties	1,252,550
Fire Equipment Fund	5,954,137
Emergency Ambulance Services Contract Admin Fund	1,753,567
Impact Fees - School Districts	20,499,999

Debt Service Funds

G O Debt Service Fund	14,508,252
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Enterprise Funds

City Tree Reserve Fund	146,843
Surface Water Management Fund	52,985,605
Water Utility Fund	128,508,489
Systems Development Reserves	7,756,000
SCIP Fund	2,003,180
Utility Customer Assistance	200,000
Water Revenue Bond Debt Service Fund	2,960,000
Sewer Utility Fund	123,464,565
Sewer System Development	7,482,000
Airport Fund	2,793,364
Building Inspection Fund	17,501,280
Solid Waste Fund	5,683,296
Parking Services Fund	8,892,486

	Total Adopted 2023-24 Budget
Tennis Center Fund	4,000,000
Internal Service Funds	
Facilities Asset Management and Replacement Reserve	4,137,823
Equipment Services Operations Fund	17,392,660
Equipment Services Capital Fund	16,091,547
Computer Repair & Replacement	3,481,331
Facilities Maintenance Services Fund	22,122,610
Grounds Services Fund	15,348,991
Self-Insured Worker's Comp & Liability Fund	16,138,366
Internal Administrative Services Fund	60,350,222
Benefits Fund	30,161,284
Self-Insured Health Insurance Fund	28,740,408
Fiduciary Funds	
SW Washington Regional SWAT Team Fund	667,812
Police Pension Trust Fund	3,107,478
Fire Pension Trust Fund	2,918,558
City/County Cable TV Fund	2,627,636
PEG Capital Support Fund	1,481,899
Total Other Funds Expense Budget	699,398,171
Total Operating Expense Budget	1,368,284,391
Capital Budget	
Capital Project Funds	
General Fund Capital	560,000
Transportation Capital Fund	24,957,525
Street Funding Initiative - Capital Fund	39,038,125
Fire Acquisition Fund	3,920,186
Capital Improvement Fund	48,011,418
VNHR Property Capital	356,667
Parks Construction Fund (Capital Projects only)	32,120,233
Drainage Construction Fund	16,916,674
Water Construction Fund	52,682,557
Sewer Construction Fund	57,639,500
Airport	1,037,000
Total Capital Project Funds	277,239,885

	Total Adopted 2023-24 Budget
Capital Funding Transfers Supporting COV Capital Projects Budget	
General Fund	28,946,553
Street Fund	1,735,000
Street Funding Initiative Operating	986,125
CDBG Entitlement Fund	5,399,000
American Rescue Plan Act Fund	18,412,434
Transportation Special Revenue Fund	500,000
REET 1 (2002 Special Revenue Fund)	3,143,086
Columbia TIF District	2,300,000
Cascade TIF District	1,300,000
Pacific TIF District	2,250,000
Fire Fund	8,133,565
TIF - Vancouver	250,000
TIF - Evergreen	1,000,000
TIF - East City (South County)	400,000
PIF - Acq & Dev District 2	336,092
PIF - Acq & Dev District 3	148
PIF - Acq & Dev District 4	1,927,101
PIF - Acq & Dev District 7	306,302
PIF - District A	472,751
PIF District B	2,993,698
PIF - District C	8,649,501
Street Funding Initiative - Capital Fund	760,000
Surface Water Management Fund	121,531
Water Utility Fund	3,761,531
Sewer Utility Fund	450,000
Total Transfers for Capital	94,534,418
Total Capital Expense Budget	371,774,303
Total Operating and Capital Expense Budget	1,740,058,694

Full-Time Equivalent Employees by Fund, Department and Classification
 City of Vancouver 2023-24 Biennium Budget

ATTACHMENT B

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
001 General Fund									
City Manager's Office									
	Administrative Assistant	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Administrative Assistant to the City Manager	Executive Assistant to the City Manager	1.00	-	1.00	-	1.00	-	1.00
	Assistant to the City Council	Executive Assistant to the City Council	1.00	-	1.00	-	1.00	-	1.00
	Associate Planner	Associate Planner	-	-	-	1.00	1.00	-	1.00
	Citizen Liaison	Community Liaison	1.00	-	1.00	(1.00)	-	-	-
	City Manager	City Manager	1.00	-	1.00	-	1.00	-	1.00
	Communications Coordinator	Communications Coordinator	1.00	-	1.00	(1.00)	-	-	-
	Communications Director	Communications Director	1.00	-	1.00	(1.00)	-	-	-
	Communications Specialist	Communications Specialist	2.00	-	2.00	(2.00)	-	-	-
	Deputy City Manager	Deputy City Manager	2.00	-	2.00	-	2.00	-	2.00
	Director of Diversity, Equity and Inclusion	Diversity, Equity and Inclusion Director	1.00	-	1.00	(1.00)	-	-	-
	Emergency Preparedness Manager	Emergency Preparedness Manager	1.00	(1.00)	-	-	-	-	-
	Financial Analyst	Financial Analyst	-	-	-	1.00	1.00	-	1.00
	Homeless Resource Manager	Homeless Response Manager	-	-	-	1.00	1.00	-	1.00
	Homeless Response Coordinator	Homeless Response Manager	1.00	-	1.00	(1.00)	-	-	-
	Management Analyst B	Senior Management Analyst	-	-	-	2.00	2.00	-	2.00
	Neighborhood Coordinator	Neighborhood Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Program and Policy Development Manager	Program and Policy Development Manager	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	Program Coordinator	2.00	-	2.00	-	2.00	-	2.00
	Public Engagement Manager	Community Engagement Manager	1.00	-	1.00	(1.00)	-	-	-
	Senior Planner	Senior Planner	-	-	-	1.00	1.00	-	1.00
	Senior Policy Analyst	Senior Policy Analyst	1.00	-	1.00	-	1.00	-	1.00
	Strategic Communications Manager	Strategic Communications Manager	1.00	-	1.00	(1.00)	-	-	-
	Support Specialist II	Support Specialist	1.00	-	1.00	1.00	2.00	-	2.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Web Content Manager	Web Content Manager	1.00	-	1.00	(1.00)	-	-	-
City Manager's Office Total			24.00	(1.00)	23.00	(3.00)	20.00	-	20.00
Community Development									
	Assistant Planner	Assistant Planner	2.00	-	2.00	-	2.00	-	2.00
	Associate Planner	Associate Planner	5.00	(1.00)	4.00	2.00	6.00	-	6.00
	Code Enforcement Officer	Code Enforcement Officer	4.00	-	4.00	-	4.00	-	4.00
	Community Development Director	Community Development Director	1.00	-	1.00	-	1.00	-	1.00
	CTR Coordinator	Associate Planner	1.00	-	1.00	(1.00)	-	-	-
	Deputy Community Development Director	Deputy Community Development Director	1.00	-	1.00	-	1.00	-	1.00
	Engineering Technician II	Engineering Technician	4.00	-	4.00	-	4.00	-	4.00
	Land Use Program Manager	Land Use Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Principal Planner	Principal Planner	2.00	-	2.00	-	2.00	-	2.00

Fund - Department	2022 Classification	2023 Classification	2022 Budget	2023			2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
				Baseline	Adj. from 2022	2023 Baseline				
Community	Senior Planner	Senior Planner	7.00	(1.00)	6.00	2.00	8.00	-	8.00	
	Senior Transportation Policy Advisor	Senior Policy Advisor	1.00	-	1.00	-	1.00	-	1.00	
	Support Specialist II	Support Specialist	1.50	-	1.50	-	1.50	-	1.50	
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00	
Community Development Total			31.50	(2.00)	29.50	3.00	32.50	-	32.50	
Council	Councilmember	Councilmember	5.00	-	5.00	-	5.00	-	5.00	
	Mayor	Mayor	1.00	-	1.00	-	1.00	-	1.00	
	Mayor Pro-Tempore	Mayor Pro-Tempore	1.00	-	1.00	-	1.00	-	1.00	
Council Total			7.00	-	7.00	-	7.00	-	7.00	
Economic Prosperity and Housing	Associate Planner	Associate Planner	1.00	-	1.00	-	1.00	1.00	2.00	
	Deputy Economic Development Director	Deputy Economic Development Director	1.00	-	1.00	-	1.00	-	1.00	
	Economic Development Director	Economic Development Director	1.00	-	1.00	-	1.00	-	1.00	
	Management Analyst B	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00	
	Principal Planner	Real Estate Project Manager	2.00	-	2.00	-	2.00	1.00	3.00	
	Senior Planner	Senior Planner	1.00	-	1.00	-	1.00	-	1.00	
	Senior Planner	Housing Project Coordinator	-	-	-	1.00	1.00	-	1.00	
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00	
Economic Prosperity and Housing Total			8.00	-	8.00	1.00	9.00	2.00	11.00	
General Governmental	Overhire	Overhire	8.00	(8.00)	-	8.00	8.00	-	8.00	
General Governmental Total			8.00	(8.00)	-	8.00	8.00	-	8.00	
General Services	Emergency Preparedness Manager	Emergency Preparedness Manager	-	1.00	1.00	-	1.00	-	1.00	
General Services Total			-	1.00	1.00	-	1.00	-	1.00	
Legal	Assistant City Attorney II	Assistant City Attorney II	9.00	-	9.00	-	9.00	-	9.00	
	City Prosecutor	City Prosecutor	1.00	-	1.00	-	1.00	-	1.00	
	Investigator	Investigator	1.00	-	1.00	-	1.00	-	1.00	
	Legal Assistant	Legal Assistant	3.00	-	3.00	-	3.00	-	3.00	
	Legal Secretary	Legal Secretary	3.00	-	3.00	-	3.00	-	3.00	
	Program Coordinator (Law)	Program Coordinator (Law)	2.00	-	2.00	-	2.00	-	2.00	
	Senior Legal Assistant	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00	
Legal Total			20.00	-	20.00	-	20.00	-	20.00	
Parks, Recreation & Cultural Services	Administrative Assistant	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00	
	Communications Specialist	Communications Specialist	1.00	-	1.00	-	1.00	-	1.00	
	Computer Support Specialist	Computer Technician	1.00	-	1.00	-	1.00	-	1.00	
	Cultural Services Manager	Cultural Services Manager	1.00	-	1.00	-	1.00	-	1.00	
	Customer Service Representative	Customer Service Representative	5.50	-	5.50	-	5.50	-	5.50	
	Departmental Aide	Departmental Aide	0.50	-	0.50	-	0.50	-	0.50	
	Facilities Assistant - P&R	Facilities Assistant - P&R	3.00	-	3.00	(1.00)	2.00	-	2.00	
	Management Analyst B	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00	
	Park Developer	Park Developer	1.00	-	1.00	-	1.00	1.00	2.00	

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Parks, Recreation &	Park Developer	Park Development Services Manager	1.00	(1.00)	-	1.00	1.00	-	1.00
	Parks and Recreation Director	Parks and Recreation Director	1.00	-	1.00	-	1.00	-	1.00
	Recreation Coordinator C	Recreation Coordinator	3.50	-	3.50	-	3.50	-	3.50
	Recreation Coordinator D	Senior Recreation Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Recreation Facility Manager	Recreation Facility Manager	2.00	-	2.00	-	2.00	-	2.00
	Recreation Services Manager	Recreation Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Recreation Specialist B	Senior Recreation Specialist	12.00	-	12.00	1.00	13.00	-	13.00
	Senior Park Developer	Senior Park Developer	2.00	-	2.00	-	2.00	-	2.00
	Senior Planner	Senior Park Planner	1.00	-	1.00	-	1.00	-	1.00
	Special Events Permitting Manager	Special Events Permitting Manager	-	-	-	1.00	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Volunteer Coordinator	Volunteer Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Volunteer Program Assistant	Volunteer Program Assistant	1.00	(1.00)	-	1.00	1.00	-	1.00
	Parks, Recreation & Cultural Services Total			44.50	(2.00)	42.50	3.00	45.50	1.00
Police	Administrative Assistant	Administrative Assistant	3.00	-	3.00	-	3.00	-	3.00
	Assistant Police Chief	Assistant Police Chief	3.00	-	3.00	-	3.00	-	3.00
	Business Intelligence Analyst	Business Intelligence Analyst	1.00	-	1.00	-	1.00	-	1.00
	Crime Analyst	Crime Analyst	3.00	-	3.00	-	3.00	-	3.00
	Departmental Aide	Departmental Aide	0.50	-	0.50	-	0.50	-	0.50
	Digital Forensics Investigator	Digital Forensics Investigator	2.00	-	2.00	-	2.00	-	2.00
	Evidence Supervisor	Evidence Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Evidence Technician	Evidence Technician	1.00	-	1.00	-	1.00	-	1.00
	Evidence Technician	Property/Evidence Technician	2.00	-	2.00	-	2.00	-	2.00
	Finance and Logistics Supervisor	Finance and Logistics Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Financial Analyst	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Lead Police Records Specialist	Lead Police Records Specialist	3.00	-	3.00	-	3.00	-	3.00
	Management Analyst B	Senior Management Analyst	1.00	-	1.00	(1.00)	-	-	-
	Material Control Coordinator	Material Control Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Police Chief	Police Chief	1.00	-	1.00	-	1.00	-	1.00
	Police Commander	Police Commander	4.00	-	4.00	-	4.00	-	4.00
	Police Corporal	Police Corporal	18.00	-	18.00	-	18.00	-	18.00
	Police Lieutenant	Police Lieutenant	8.00	-	8.00	3.00	11.00	-	11.00
	Police Officer	Police Officer	164.00	(2.00)	162.00	6.00	168.00	-	168.00
	Police Records Manager	Police Records Manager	1.00	-	1.00	-	1.00	-	1.00
	Police Records Specialist	Police Records Specialist	16.00	1.00	17.00	(1.00)	16.00	-	16.00
	Police Records Supervisor	Police Records Supervisor	3.00	-	3.00	-	3.00	-	3.00
	Police Sergeant	Police Sergeant	37.00	-	37.00	-	37.00	-	37.00
	Police Service Technician	Police Service Technician	10.00	-	10.00	-	10.00	-	10.00
	Program Coordinator	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Records Specialist	Records Specialist	1.00	(1.00)	-	-	-	-	-
	Resources Service Technician	Resources Service Technician	3.00	-	3.00	-	3.00	-	3.00
Senior Communications Specialist	Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00	
Senior Digital Forensics Investigator	Senior Digital Forensics Investigator	1.00	-	1.00	-	1.00	-	1.00	
Strategic Communications Manager	Strategic Communications Manager	1.00	-	1.00	-	1.00	-	1.00	

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE	
Police	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Police Total			294.50	(2.00)	292.50	7.00	299.50	-	299.50
001 General Fund Total			437.50	(14.00)	423.50	19.00	442.50	3.00	445.50
102 Street Fund									
Public Works - Finance & Asset Management									
	Senior Engineering Technician	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total			1.00	-	1.00	-	1.00	-	1.00
Public Works - Streets & Transportation									
	Civil Engineer	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Engineering Manager	Engineering Program Manager	2.00	-	2.00	-	2.00	-	2.00
	Engineering Program Manager	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	Engineering Specialist	3.00	-	3.00	1.00	4.00	(1.00)	3.00
	Engineering Technician II	Engineering Technician	1.00	-	1.00	(1.00)	-	-	-
	Maintenance Worker II	Senior Maintenance Worker	15.00	-	15.00	(1.00)	14.00	-	14.00
	Maintenance Worker Lead	Lead Maintenance Worker	3.00	-	3.00	1.00	4.00	-	4.00
	Public Works Supervisor	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00
	Senior Civil Engineer	Senior Civil Engineer	3.00	-	3.00	-	3.00	(1.00)	2.00
	Senior Construction Inspector	Senior Construction Inspector	1.00	-	1.00	-	1.00	(1.00)	-
	Senior Engineering Technician	Senior Engineering Technician	3.00	-	3.00	-	3.00	(1.00)	2.00
	Senior Traffic Engineer	Senior Traffic Engineer	2.00	-	2.00	-	2.00	-	2.00
	Street Light Technician II	Senior Street Light Technician	2.00	-	2.00	-	2.00	-	2.00
	Streets and Transportation Manager	Transportation Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Traffic Engineer	Traffic Engineer	1.00	-	1.00	-	1.00	-	1.00
	Traffic Signal Specialist	Traffic Signal Specialist	1.00	-	1.00	-	1.00	-	1.00
	Traffic Signal Technician	Traffic Signal Technician	2.00	-	2.00	2.00	4.00	-	4.00
	Traffic Signal Technician Lead	Traffic Signal Technician Lead	1.00	-	1.00	-	1.00	-	1.00
Public Works - Streets & Transportation Total			46.00	-	46.00	2.00	48.00	(4.00)	44.00
102 Street Fund Total			47.00	-	47.00	2.00	49.00	(4.00)	45.00
103 Street Funding Initiative - Operating Fund									
Public Works - Operations & Maintenance									
	Grounds Maintenance Specialist II	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00
	Maintenance Worker II	Senior Maintenance Worker	4.00	-	4.00	-	4.00	-	4.00
Public Works - Operations & Maintenance Total			6.00	-	6.00	-	6.00	-	6.00
Public Works - Streets & Transportation									
	Administrative Assistant	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	Engineering Specialist	1.00	-	1.00	-	1.00	1.00	2.00
	Senior Civil Engineer	Senior Civil Engineer	1.00	-	1.00	-	1.00	1.00	2.00
	Senior Construction Inspector	Senior Construction Inspector	2.00	-	2.00	-	2.00	2.00	4.00
	Senior Engineering Technician	Senior Engineering Technician	-	-	-	-	-	1.00	1.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Public Works - Streets & Transportation Total			6.00	-	6.00	-	6.00	5.00	11.00
103 Street Funding Initiative - Operating Fund Total			12.00	-	12.00	-	12.00	5.00	17.00
108 CED Grants Fund									
Economic Prosperity and Housing									
	Assistant Planner	Associate Housing Project Coordinator	-	-	-	1.00	1.00	-	1.00
	Associate Planner	Associate Housing Project Coordinator	2.00	(1.00)	1.00	-	1.00	-	1.00
	Community Development Manager	Housing Programs Manager	1.00	-	1.00	-	1.00	-	1.00
	Principal Planner	Principal Planner	1.00	-	1.00	(1.00)	-	-	-
	Rehabilitation Specialist	Housing Rehabilitation Specialist	1.00	-	1.00	-	1.00	-	1.00
Economic Prosperity and Housing Total			5.00	(1.00)	4.00	-	4.00	-	4.00
108 CED Grants Fund Total			5.00	(1.00)	4.00	-	4.00	-	4.00
111 Affordable Housing Fund									
Economic Prosperity and Housing									
	Associate Planner	Associate Housing Project Coordinator	-	1.00	1.00	-	1.00	1.00	2.00
Economic Prosperity and Housing Total			-	1.00	1.00	-	1.00	1.00	2.00
111 Affordable Housing Fund Total			-	1.00	1.00	-	1.00	1.00	2.00
151 Fire Fund									
Fire									
	Administrative Assistant	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Assistant Fire Marshal	Assistant Fire Marshal	1.00	-	1.00	-	1.00	-	1.00
	Deputy Fire Chief	Deputy Fire Chief	3.00	-	3.00	-	3.00	-	3.00
	Deputy Fire Marshal 1	Deputy Fire Marshal 1	-	-	-	1.00	1.00	-	1.00
	Deputy Fire Marshal 2	Deputy Fire Marshal 2	4.00	-	4.00	-	4.00	-	4.00
	Division Fire Chief	Division Fire Chief	4.00	-	4.00	-	4.00	-	4.00
	Employee and Labor Relations Analyst	Human Resources Business Partner	-	-	-	1.00	1.00	-	1.00
	Financial Analyst	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Fire Battalion Chief	Fire Battalion Chief	6.00	-	6.00	-	6.00	-	6.00
	Fire Captain	Fire Captain	40.00	-	40.00	5.00	45.00	-	45.00
	Fire Captain Paramedic	Fire Captain Paramedic	19.00	-	19.00	-	19.00	-	19.00
	Fire Chief	Fire Chief	1.00	-	1.00	-	1.00	-	1.00
	Fire Code Officer	Fire Code Officer	10.00	-	10.00	-	10.00	-	10.00
	Fire Marshal	Fire Marshal	1.00	-	1.00	-	1.00	-	1.00
	Fire Protection Engineer	Fire Protection Engineer	-	-	-	1.00	1.00	-	1.00
	Firefighter	Firefighter	64.00	-	64.00	24.00	88.00	-	88.00
	Firefighter Paramedic	Firefighter Paramedic	66.00	-	66.00	11.00	77.00	-	77.00
	Lead Deputy Fire Marshal	Lead Deputy Fire Marshal	2.00	-	2.00	-	2.00	-	2.00
	Management Analyst B	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00
	Material Control Coordinator	Material Control Coordinator	1.00	-	1.00	1.00	2.00	-	2.00
	Resource Service Technician	Resource Service Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist I	Support Specialist	0.50	-	0.50	0.50	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	4.00	-	4.00	2.00	6.00	-	6.00
Fire Total			232.50	-	232.50	46.50	279.00	-	279.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
151 Fire Fund Total			232.50	-	232.50	46.50	279.00	-	279.00
444 Surface Water Management Fund									
Public Works - Engineering & Construction Services									
	Civil Engineer	Civil Engineer	4.00	-	4.00	-	4.00	-	4.00
	Engineering Specialist	Engineering Specialist	2.00	-	2.00	1.00	3.00	-	3.00
	Engineering Technician II	Engineering Technician	1.00	-	1.00	(1.00)	-	-	-
	Environmental Scientist	Environmental Scientist	2.00	-	2.00	-	2.00	-	2.00
	Senior Civil Engineer	Senior Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	Senior Engineering Technician	4.00	-	4.00	-	4.00	-	4.00
	Senior Engineering Technician	Engineering Technician	-	-	-	1.00	1.00	-	1.00
	Utility Engineering Program Manager	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
Public Works - Engineering & Construction Services Total			15.00	-	15.00	1.00	16.00	-	16.00
Public Works - Environmental Resources									
	Educator	Water Resources Educator	-	-	-	1.00	1.00	-	1.00
	Program Coordinator	Program Coordinator	3.00	-	3.00	-	3.00	2.00	5.00
	Urban Forester	Urban Forester	1.00	-	1.00	-	1.00	-	1.00
Public Works - Environmental Resources Total			4.00	-	4.00	1.00	5.00	2.00	7.00
Public Works - Finance & Asset Management									
	Senior Engineering Technician	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total			2.00	-	2.00	-	2.00	-	2.00
Public Works - Operations & Maintenance									
	Grounds Maintenance Specialist II	Senior Grounds Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00
	Maintenance Specialist	Maintenance Specialist	2.00	-	2.00	-	2.00	-	2.00
	Maintenance Worker II	Senior Maintenance Worker	22.00	-	22.00	-	22.00	-	22.00
	Maintenance Worker Lead	Lead Maintenance Worker	7.00	-	7.00	-	7.00	-	7.00
	Operations Superintendent	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Public Works Supervisor	Public Works Supervisor	3.00	-	3.00	-	3.00	-	3.00
Public Works - Operations & Maintenance Total			37.00	-	37.00	-	37.00	-	37.00
444 Surface Water Management Fund Total			58.00	-	58.00	2.00	60.00	2.00	62.00
445 Water Utility Fund									
Construction Services									
	City Surveyor	City Surveyor	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	Civil Engineer	3.00	-	3.00	-	3.00	-	3.00
	Construction Inspection Specialist	Construction Inspection Specialist	3.00	-	3.00	-	3.00	-	3.00
	Construction Inspector II	Construction Inspector	3.00	-	3.00	-	3.00	-	3.00
	Construction Project Coordinator	Construction Project Coordinator	2.00	-	2.00	-	2.00	-	2.00
	Construction Services Manager	Construction Services Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Professional Land Surveyor	Professional Land Surveyor	1.00	-	1.00	-	1.00	-	1.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Construction Services	Senior Civil Engineer	Senior Civil Engineer	3.00	-	3.00	-	3.00	-	3.00
	Senior Construction Inspector	Senior Construction Inspector	8.00	-	8.00	-	8.00	-	8.00
	Senior Surveyor	Senior Surveyor	2.00	-	2.00	-	2.00	-	2.00
	Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Survey Specialist	Survey Specialist	3.00	-	3.00	-	3.00	-	3.00
	Surveyor	Surveyor	2.00	-	2.00	-	2.00	-	2.00
Construction Services Total			34.00	-	34.00	-	34.00	-	34.00
General Services	Warehouse Specialist	Warehouse Specialist	-	-	-	-	-	-	-
	Warehouse Supervisor	Warehouse Supervisor	-	-	-	-	-	-	-
	Warehouse Technician	Warehouse Technician	-	-	-	-	-	-	-
	Warehouse Worker	Warehouse Worker	-	-	-	-	-	-	-
General Services Total			-	-	-	-	-	-	
Public Works - Engineering & Construction Services	City Engineer	City Engineer	1.00	-	1.00	-	1.00	-	1.00
	Civil Engineer	Civil Engineer	3.00	-	3.00	1.00	4.00	-	4.00
	Engineering Program Manager	Engineering Program Manager	1.00	-	1.00	-	1.00	-	1.00
	Engineering Specialist	Engineering Specialist	2.00	-	2.00	(1.00)	1.00	-	1.00
	Senior Civil Engineer	Senior Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	Senior Engineering Technician	2.00	-	2.00	-	2.00	-	2.00
	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Engineering & Construction Services Total			10.00	-	10.00	-	10.00	-	10.00
Public Works - Environmental Resources	Communications Specialist	Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Educator	Water Resources Educator	3.00	(1.00)	2.00	-	2.00	-	2.00
	Facilities Assistant - WREC	Facilities Assistant - WREC	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	Program Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Environmental Resources Total			7.00	(1.00)	6.00	-	6.00	-	6.00
Public Works - Finance & Asset Management	Engineering Specialist	Engineering Specialist	1.00	-	1.00	-	1.00	-	1.00
	GIS Supervisor	GIS Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Engineering Technician	Senior Engineering Technician	1.00	-	1.00	-	1.00	-	1.00
Public Works - Finance & Asset Management Total			3.00	-	3.00	-	3.00	-	3.00
Public Works - Operations & Maintenance	Accounting Clerk II	Utility Accounting Clerk	5.00	-	5.00	-	5.00	-	5.00
	Computer Support Specialist	Computer Technician	1.00	-	1.00	-	1.00	-	1.00
	Departmental Aide	Departmental Aide	0.75	-	0.75	-	0.75	-	0.75

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Public Works -	Finance and Logistics Supervisor	Finance and Logistics Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Lead Utility Inspector	Lead Utility Inspector	1.00	-	1.00	-	1.00	-	1.00
	Lead Utility Locator	Utility Locate Coordinator	1.00	-	1.00	(1.00)	-	-	-
	Lead Water Treatment Plant Operator	Lead Water Production Operator	1.00	-	1.00	-	1.00	-	1.00
	Maintenance Worker II	Senior Maintenance Worker	15.00	-	15.00	-	15.00	-	15.00
	Maintenance Worker Lead	Lead Maintenance Worker	6.00	-	6.00	-	6.00	-	6.00
	Management Analyst A	Management Analyst	-	-	-	1.00	1.00	-	1.00
	Operations Manager	Operations Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Operations Superintendent	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Public Works Supervisor	Public Works Supervisor	3.00	-	3.00	(1.00)	2.00	-	2.00
	Safety Coordinator	Safety Coordinator	1.00	-	1.00	-	1.00	-	1.00
	SCADA Technician	SCADA Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Accounting Clerk	Senior Accounting Clerk	1.00	-	1.00	-	1.00	-	1.00
	Senior Utility Customer Service Representative	Senior Utility Customer Service Representative	1.00	-	1.00	1.00	2.00	-	2.00
	Support Specialist II	Support Specialist	4.00	-	4.00	(1.00)	3.00	-	3.00
	Utilities Administration Manager	Utilities Administration Manager	1.00	-	1.00	-	1.00	-	1.00
	Utility Customer Service Representative	Utility Customer Service Representative	10.50	-	10.50	(1.00)	9.50	-	9.50
	Utility Electrician	Utility Electrician	3.00	-	3.00	-	3.00	-	3.00
	Utility Locate Coordinator	Utility Locate Coordinator	-	-	-	1.00	1.00	-	1.00
	Utility Locator	Utility Locator	4.00	-	4.00	-	4.00	-	4.00
	Utility Service Inspector	Utility Service Inspector	6.00	-	6.00	-	6.00	-	6.00
	Utility Service Supervisor	Utility Service Supervisor	2.00	-	2.00	-	2.00	-	2.00
	Utility Specialist	Utility Specialist	2.00	-	2.00	-	2.00	-	2.00
	Warehouse Specialist	Warehouse Specialist	-	-	-	-	-	-	-
	Warehouse Supervisor	Warehouse Supervisor	-	-	-	-	-	-	-
	Warehouse Technician	Warehouse Technician	-	-	-	-	-	-	-
	Warehouse Worker	Warehouse Worker	-	-	-	-	-	-	-
Water Production Supervisor	Water Production Supervisor	-	-	-	1.00	1.00	-	1.00	
Water Quality Assistant	Water Quality Assistant	1.00	-	1.00	(1.00)	-	-	-	
Water Quality Coordinator	Water Quality Coordinator	1.00	-	1.00	-	1.00	-	1.00	
Water Quality Technician	Water Quality Technician	3.00	-	3.00	1.00	4.00	-	4.00	
Water Treatment Plant Operator	Water Treatment Plant Operator	4.00	-	4.00	-	4.00	-	4.00	
Public Works - Operations & Maintenance Total			83.25	-	83.25	-	83.25	-	83.25
Public Works -									
Public Works									
Admin	Civil Engineer	Civil Engineer	1.00	-	1.00	-	1.00	-	1.00
	Finance and Asset Manager	Public Works Finance & Asset Manager	1.00	-	1.00	-	1.00	-	1.00
	Public Works Director	Public Works Director	1.00	-	1.00	-	1.00	-	1.00
	Senior Communications Specialist	Senior Communications Specialist	1.00	-	1.00	-	1.00	-	1.00
	Senior Financial Analyst	Senior Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Public Works - Public Works Admin Total			6.00	-	6.00	-	6.00	-	6.00

Fund - Department	2022 Classification	2023 Classification	2023				2024	
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments
Public Works - Streets & Transportation	Communications Specialist	Communications Specialist	-	-	-	-	-	-
	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-
	Warehouse Specialist	Warehouse Specialist	-	-	-	-	-	-
	Warehouse Supervisor	Warehouse Supervisor	-	-	-	-	-	-
	Warehouse Technician	Warehouse Technician	-	-	-	-	-	-
	Warehouse Worker	Warehouse Worker	-	-	-	-	-	-
Public Works - Streets & Transportation Total			-	-	-	-	-	-
Public Works - Warehouse	Warehouse Specialist	Warehouse Specialist	1.00	-	1.00	-	1.00	1.00
	Warehouse Supervisor	Warehouse Supervisor	1.00	-	1.00	-	1.00	1.00
	Warehouse Technician	Warehouse Technician	1.00	-	1.00	-	1.00	1.00
	Warehouse Worker	Warehouse Worker	2.00	-	2.00	-	2.00	2.00
Public Works - Warehouse Total			5.00	-	5.00	-	5.00	5.00
445 Water Utility Fund Total			148.25	(1.00)	147.25	-	147.25	147.25
475 Sewer Utility Fund								
Public Works - Engineering & Construction Services	Civil Engineer	Civil Engineer	5.00	-	5.00	-	5.00	5.00
	Engineering Program Manager	Engineering Program Manager	-	-	-	-	-	-
	Engineering Specialist	Engineering Specialist	2.00	-	2.00	-	2.00	2.00
	Engineering Technician II	Engineering Technician	1.00	-	1.00	-	1.00	1.00
	Environmental Scientist	Environmental Scientist	1.00	-	1.00	-	1.00	1.00
	Senior Civil Engineer	Senior Civil Engineer	2.00	-	2.00	-	2.00	2.00
	Senior Engineering Technician	Senior Engineering Technician	3.00	-	3.00	-	3.00	3.00
Public Works - Engineering & Construction Services Total			14.00	-	14.00	-	14.00	14.00
Public Works - Finance & Asset Management	Senior Engineering Technician	Senior Engineering Technician	1.00	-	1.00	-	1.00	1.00
Public Works - Finance & Asset Management Total			1.00	-	1.00	-	1.00	1.00
Public Works - Operations & Maintenance	Chemical Specialist	Chemical Specialist	1.00	-	1.00	-	1.00	1.00
	Engineering Program Manager	Engineering Program Manager	1.00	-	1.00	-	1.00	1.00
	Inspector	Environmental Inspector	2.00	-	2.00	-	2.00	2.00
	Maintenance Specialist	Maintenance Specialist	2.00	-	2.00	1.00	3.00	3.00
	Maintenance Worker II	Senior Maintenance Worker	15.00	-	15.00	2.00	17.00	17.00
	Maintenance Worker Lead	Lead Maintenance Worker	4.00	-	4.00	-	4.00	4.00
	Public Works Supervisor	Public Works Supervisor	2.00	-	2.00	-	2.00	2.00
	Utility Maintenance Mechanic	Utility Maintenance Mechanic	2.00	-	2.00	1.00	3.00	3.00
Public Works - Operations & Maintenance Total			29.00	-	29.00	4.00	33.00	33.00
475 Sewer Utility Fund Total			44.00	-	44.00	4.00	48.00	48.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
481 Airport Fund									
Public Works - Operations & Maintenance	Airport Manager	Airport Manager	1.00	-	1.00	-	1.00	-	1.00
	Program Coordinator	Program Coordinator	1.00	(1.00)	-	0.50	0.50	-	0.50
Public Works - Operations & Maintenance Total			2.00	(1.00)	1.00	0.50	1.50	-	1.50
481 Airport Fund Total			2.00	(1.00)	1.00	0.50	1.50	-	1.50
483 Building Inspection Fund									
Community Development	Assistant Building Official	Assistant Building Official	1.00	-	1.00	-	1.00	-	1.00
	Building Inspector II	Building Inspector II	-	-	-	2.00	2.00	-	2.00
	Building Inspector III	Building Inspector III	16.00	-	16.00	-	16.00	-	16.00
	Building Official	Building Official	1.00	-	1.00	-	1.00	-	1.00
	Computer Support Specialist	Computer Technician	2.00	-	2.00	-	2.00	-	2.00
	Development Review Division Manager	Development Review Division Manager	1.00	-	1.00	-	1.00	-	1.00
	Financial Analyst	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Lead Permits Specialist	Lead Permits Specialist	-	-	-	1.00	1.00	-	1.00
	Lead Permits Specialist	Senior Permit Specialist	1.00	(1.00)	-	-	-	-	-
	Management Analyst B	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00
	Permit Center Supervisor	Permit Center Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Permits Specialist II	Senior Permit Specialist	8.00	1.00	9.00	-	9.00	-	9.00
	Plans Examiner I	Assistant Plans Examiner	1.00	-	1.00	-	1.00	-	1.00
	Plans Examiner II	Associate Plans Examiner	1.00	-	1.00	2.00	3.00	-	3.00
	Plans Examiner III	Senior Plans Examiner	3.00	-	3.00	-	3.00	-	3.00
	Plans Examiner IV	Lead Plans Examiner	1.00	-	1.00	-	1.00	-	1.00
Community Development Total			39.00	-	39.00	5.00	44.00	-	44.00
483 Building Inspection Fund Total			39.00	-	39.00	5.00	44.00	-	44.00
490 Solid Waste Fund									
Public Works - Engineering & Construction Services	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Engineering & Construction Services Total			-	-	-	-	-	-	-
Public Works - Environmental Resources	Environmental Services Manager	Environmental Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Solid Waste Analyst	Solid Waste Analyst	2.00	-	2.00	-	2.00	-	2.00
	Solid Waste Supervisor	Solid Waste Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Public Works - Environmental Resources Total			6.00	-	6.00	-	6.00	-	6.00
Public Works - Admin	Environmental Services Manager	Environmental Services Manager	-	-	-	-	-	-	-

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Public Works - Public	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Public Works Admin Total			-	-	-	-	-	-	-
Public Works - Streets & Transportation	Support Specialist III	Senior Support Specialist	-	-	-	-	-	-	-
Public Works - Streets & Transportation Total			-	-	-	-	-	-	-
490 Solid Waste Fund Total			6.00	-	6.00	-	6.00	-	6.00
491 Parking Services Fund									
Economic Prosperity and Housing	Administrative Assistant	Administrative Assistant	1.00	-	1.00	-	1.00	-	1.00
	Parking Enforcement Officer	Parking Enforcement Officer	2.00	-	2.00	-	2.00	-	2.00
	Parking Maintenance Worker	Parking Maintenance Worker	1.00	-	1.00	-	1.00	-	1.00
	Parking Manager	Parking District Manager	1.00	-	1.00	-	1.00	-	1.00
	Parking Officer	Parking Officer	4.00	-	4.00	-	4.00	1.50	5.50
	Parking Supervisor	Parking Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Senior Planner	Senior Planner	-	-	-	1.00	1.00	-	1.00
	Support Specialist II	Support Specialist	-	-	-	0.50	0.50	-	0.50
	Support Specialist III	Senior Support Specialist	0.50	-	0.50	-	0.50	-	0.50
Economic Prosperity and Housing Total			10.50	-	10.50	1.50	12.00	1.50	13.50
491 Parking Services Fund Total			10.50	-	10.50	1.50	12.00	1.50	13.50
504 Fleet Services Operation Fund									
Public Works - Operations & Maintenance	Emergency Equipment Mechanic	Emergency Equipment Mechanic	-	-	-	-	-	1.00	1.00
	Emergency Equipment Mechanic	Fleet Services Emergency Technician	3.00	-	3.00	-	3.00	-	3.00
	Emergency Equipment Supervisor	Fleet Services Emergency Supervisor	1.00	-	1.00	-	1.00	-	1.00
	Equipment Mechanic Supervisor	Fleet Services Supervisor	2.00	-	2.00	-	2.00	-	2.00
	Equipment Superintendent	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
	Management Analyst B	Senior Management Analyst	1.00	-	1.00	-	1.00	-	1.00
	Mechanic	Fleet Services Technician	7.00	-	7.00	-	7.00	-	7.00
	Mechanic	Mechanic	1.00	-	1.00	2.00	3.00	-	3.00
	Senior Emergency Equipment Mechanic	Senior Fleet Services Emergency Technician	1.00	-	1.00	-	1.00	-	1.00
	Senior Mechanic	Senior Fleet Services Technician	2.00	-	2.00	-	2.00	-	2.00
	Senior Vehicle Parts Specialist	Senior Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00
	Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Vehicle Parts Specialist	Vehicle Parts Specialist	1.00	-	1.00	-	1.00	-	1.00
	Vehicle Parts Specialist Fire	Vehicle Parts Specialist Fire	1.00	-	1.00	-	1.00	-	1.00
	Vehicle Service Worker II	Senior Vehicle Service Worker	1.00	-	1.00	-	1.00	-	1.00
Public Works - Operations & Maintenance Total			24.00	-	24.00	2.00	26.00	1.00	27.00
504 Fleet Services Operation Fund Total			24.00	-	24.00	2.00	26.00	1.00	27.00
507 Facilities Maintenance Services Fund									
General Services	Building Repair Specialist	Building Repair Specialist	-	-	-	2.00	2.00	-	2.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
General Services	Capital Projects Division Manager	Capital Projects Division Manager	-	-	-	1.00	1.00	-	1.00
	Capital Projects Manager	Capital Projects Manager	2.00	-	2.00	1.00	3.00	-	3.00
	Construction Project Coordinator	Construction Project Coordinator	-	-	-	1.00	1.00	-	1.00
	Electrician	Electrician	-	-	-	2.00	2.00	-	2.00
	Facilities Maintenance Specialist I	Facilities Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
	Facilities Maintenance Specialist II	Senior Facilities Maintenance Specialist	-	-	-	4.00	4.00	-	4.00
	Financial Analyst	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	General Services Director	General Services Director	1.00	-	1.00	-	1.00	-	1.00
	HVAC Technician	HVAC Technician	-	-	-	3.00	3.00	-	3.00
	Lead Facilities Maintenance Specialist	Lead Facilities Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
	Operations Superintendent	Operations Superintendent	-	-	-	1.00	1.00	-	1.00
	Property Management Specialist	Property Management Specialist	-	-	-	1.00	1.00	-	1.00
	Public Works Supervisor	Public Works Supervisor	-	-	-	3.00	3.00	-	3.00
Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00	
General Services Total			5.00	-	5.00	21.00	26.00	-	26.00
507 Facilities Maintenance Services Fund Total			5.00	-	5.00	21.00	26.00	-	26.00
508 Grounds Services Fund									
City Manager's Office	Program Coordinator	Homeless Encampment Response Coordinator	1.00	-	1.00	-	1.00	-	1.00
	City Manager's Office Total			1.00	-	1.00	-	1.00	-
General Services	Operations Superintendent	Operations Superintendent	1.00	-	1.00	(1.00)	-	-	-
General Services Total			1.00	-	1.00	(1.00)	-	-	-
Public Works - Engineering & Construction Services									
Capital Projects Manager	Capital Projects Manager	Capital Projects Manager	1.00	-	1.00	(1.00)	-	-	-
Public Works - Engineering & Construction Services Total			1.00	-	1.00	(1.00)	-	-	-
Public Works - Operations & Maintenance									
Building Repair Specialist	Building Repair Specialist	Building Repair Specialist	2.00	-	2.00	(2.00)	-	-	-
Electrician	Electrician	Electrician	2.00	-	2.00	(2.00)	-	-	-
Facilities Maintenance Specialist I	Facilities Maintenance Specialist	Facilities Maintenance Specialist	1.00	-	1.00	(1.00)	-	-	-
Facilities Maintenance Specialist II	Senior Facilities Maintenance Specialist	Senior Facilities Maintenance Specialist	2.00	-	2.00	(2.00)	-	-	-
Grounds Maintenance Specialist II	Senior Grounds Maintenance Specialist	Senior Grounds Maintenance Specialist	5.00	-	5.00	-	5.00	-	5.00
HVAC Technician	HVAC Technician	HVAC Technician	2.00	-	2.00	(2.00)	-	-	-
Lead Facilities Maintenance Specialist	Lead Facilities Maintenance Specialist	Lead Facilities Maintenance Specialist	1.00	-	1.00	(1.00)	-	-	-
Maintenance Specialist	Maintenance Specialist	Maintenance Specialist	-	-	-	1.00	1.00	-	1.00
Maintenance Worker II	Senior Maintenance Worker	Senior Maintenance Worker	8.00	-	8.00	2.00	10.00	-	10.00
Maintenance Worker Lead	Lead Maintenance Worker	Lead Maintenance Worker	4.00	-	4.00	1.00	5.00	-	5.00
Operations Superintendent	Operations Superintendent	Operations Superintendent	1.00	-	1.00	-	1.00	-	1.00
Property Management Specialist	Property Management Specialist	Property Management Specialist	1.00	-	1.00	(1.00)	-	-	-
Public Works Supervisor	Public Works Supervisor	Public Works Supervisor	5.00	-	5.00	(3.00)	2.00	-	2.00
Public Works - Operations & Maintenance Total			34.00	-	34.00	(10.00)	24.00	-	24.00
508 Grounds Services Fund Total			37.00	-	37.00	(12.00)	25.00	-	25.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE	
509 Self-Insured Worker's Comp & Liability Fund									
Risk	Management Analyst B	Senior Management Analyst	2.00	-	2.00	-	2.00	-	2.00
	Risk and Safety Manager	Risk and Safety Manager	1.00	-	1.00	-	1.00	-	1.00
	Safety Coordinator	Safety Coordinator	-	-	-	1.00	1.00	-	1.00
	Safety Officer	Safety Officer	1.00	-	1.00	-	1.00	-	1.00
	Worker's Compensation Analyst	Worker's Compensation Analyst	1.00	-	1.00	-	1.00	-	1.00
Risk Total			5.00	-	5.00	1.00	6.00	-	6.00
509 Self-Insured Worker's Comp & Liability Fund Total			5.00	-	5.00	1.00	6.00	-	6.00
510 Internal Administrative Services Fund									
City Manager's Office									
City Manager's Office	Citizen Liaison	Community Liaison	-	-	-	1.00	1.00	-	1.00
	Communications Coordinator	Communications Coordinator	-	-	-	1.00	1.00	-	1.00
	Communications Director	Communications Director	-	-	-	1.00	1.00	-	1.00
	Communications Specialist	Communications Specialist	-	-	-	2.00	2.00	-	2.00
	DEI Business Partner	DEI Business Partner	-	-	-	1.00	1.00	-	1.00
	Director of Diversity, Equity and Inclusion	Diversity, Equity and Inclusion Director	-	-	-	1.00	1.00	-	1.00
	Program Coordinator	Program Coordinator	-	-	-	2.00	2.00	-	2.00
	Public Engagement Manager	Community Engagement Manager	-	-	-	1.00	1.00	-	1.00
	Senior Communications Specialist	Senior Communications Specialist	-	-	-	1.00	1.00	-	1.00
	Strategic Communications Manager	Strategic Communications Manager	-	-	-	1.00	1.00	-	1.00
Web Content Manager	Web Content Manager	-	-	-	1.00	1.00	-	1.00	
City Manager's Office Total			-	-	-	13.00	13.00	-	13.00
Finance									
Finance	Accountant A	Associate Accountant	1.00	-	1.00	-	1.00	-	1.00
	Accountant B	Senior Accountant	3.00	-	3.00	1.00	4.00	-	4.00
	Accountant C	Principal Accountant	3.00	-	3.00	-	3.00	-	3.00
	Accounting Manager	Accounting Manager	1.00	-	1.00	-	1.00	-	1.00
	Budget Analyst	Budget Analyst	1.00	-	1.00	1.00	2.00	-	2.00
	Business Intelligence Analyst	Business Intelligence Analyst	2.00	-	2.00	-	2.00	-	2.00
	Chief Financial Officer	Chief Financial Officer	1.00	-	1.00	-	1.00	-	1.00
	Customer Service Representative	Customer Service Representative	3.00	-	3.00	-	3.00	-	3.00
	Deputy Finance Director	Deputy Finance Director	1.00	-	1.00	-	1.00	-	1.00
	Finance Supervisor II	Finance Supervisor	1.00	-	1.00	0.10	1.10	-	1.10
	Financial Analyst	Financial Analyst	1.00	-	1.00	-	1.00	-	1.00
	Internal Auditor	Internal Auditor	1.00	-	1.00	-	1.00	-	1.00
	Lead Accounting Clerk	Lead Accounting Clerk	1.00	-	1.00	-	1.00	-	1.00
	Payroll Analyst	Payroll Analyst	2.00	-	2.00	-	2.00	-	2.00
	Payroll Manager	Payroll Manager	1.00	-	1.00	-	1.00	-	1.00
	Performance Analyst D	Performance Analyst	1.00	-	1.00	-	1.00	-	1.00
	Procurement Manager	Procurement Manager	1.00	-	1.00	-	1.00	-	1.00
	Procurement Specialist	Procurement Specialist	4.00	-	4.00	1.00	5.00	-	5.00
	Senior Accounting Clerk	Senior Accounting Clerk	6.50	-	6.50	1.00	7.50	-	7.50
	Senior Budget Analyst	Senior Budget Analyst	2.00	-	2.00	-	2.00	-	2.00
Senior Procurement Specialist	Senior Procurement Specialist	2.00	-	2.00	-	2.00	-	2.00	
Support Specialist III	Senior Support Specialist	1.50	-	1.50	-	1.50	-	1.50	

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Finance	Treasurer	Treasurer	1.00	-	1.00	-	1.00	-	1.00
Finance Total			42.00	-	42.00	4.10	46.10	-	46.10
General Services	Mail Room Assistant	Mail Room Assistant	1.00	-	1.00	-	1.00	-	1.00
	Police Records Specialist	Police Records Specialist	-	-	-	1.00	1.00	-	1.00
	Public Records Officer	Public Records Officer	1.00	-	1.00	-	1.00	-	1.00
	Records Specialist	Records Specialist	1.00	-	1.00	-	1.00	-	1.00
	Records Supervisor	Records Supervisor	1.00	-	1.00	-	1.00	-	1.00
General Services Total			4.00	-	4.00	1.00	5.00	-	5.00
Human Resources	Benefits Analyst	Lead Human Resources Analyst	1.00	-	1.00	-	1.00	-	1.00
	Classification and Compensation Analyst	Human Resources Analyst	1.00	-	1.00	-	1.00	-	1.00
	Departmental Aide	Departmental Aide	0.80	-	0.80	-	0.80	-	0.80
	Employee and Labor Relations Analyst	Human Resources Business Partner	2.00	-	2.00	1.00	3.00	-	3.00
	Employee Engagement Coordinator	Employee Engagement Coordinator	1.00	(1.00)	-	-	-	-	-
	HR Deputy Director	Deputy Human Resources Director	1.00	-	1.00	-	1.00	-	1.00
	HRIS/Leave Analyst	Human Resources Coordinator	2.00	(1.00)	1.00	1.00	2.00	-	2.00
	Human Resources Assistant	Human Resources Specialist	7.00	1.00	8.00	-	8.00	-	8.00
	Human Resources Director	Human Resources Director	1.00	-	1.00	-	1.00	-	1.00
	IT Systems Analyst C	IT Systems Analyst	1.00	-	1.00	-	1.00	-	1.00
	Learning and Talent Development Coordinator	Human Resources Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Management Analyst B	Human Resources Coordinator	-	1.00	1.00	-	1.00	-	1.00
	Support Specialist H	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Human Resources Total			19.80	-	19.80	2.00	21.80	-	21.80
Information Technology	Computer Support Specialist	Computer Technician	4.00	1.00	5.00	-	5.00	1.00	6.00
	Computer Technician Supervisor	Computer Technician Supervisor	1.00	-	1.00	-	1.00	-	1.00
	GIS Manager	GIS Manager	1.00	-	1.00	-	1.00	-	1.00
	Help Desk Specialist	Computer Technician	2.00	-	2.00	-	2.00	-	2.00
	Information Technology Director	Information Technology Director	1.00	-	1.00	-	1.00	-	1.00
	IT Application Services Manager	IT Application Services Manager	1.00	-	1.00	-	1.00	-	1.00
	IT System Administration Supervisor	IT System Administration Supervisor	1.00	-	1.00	-	1.00	-	1.00
	IT Systems Analyst C	IT Systems Analyst	6.75	-	6.75	2.25	9.00	-	9.00
	IT Systems Analyst D	Senior IT Systems Analyst	10.00	1.00	11.00	1.00	12.00	-	12.00
	IT Technical Services Manager	IT Technical Services Manager	1.00	-	1.00	-	1.00	-	1.00
	Senior Computer Support Specialist	Senior Computer Technician	2.00	-	2.00	-	2.00	-	2.00
	Support Specialist III	Senior Support Specialist	1.00	-	1.00	-	1.00	-	1.00
Information Technology Total			31.75	2.00	33.75	3.25	37.00	1.00	38.00
Legal	Assistant City Attorney III	Assistant City Attorney III	7.00	-	7.00	1.00	8.00	-	8.00
	Chief Assistant City Attorney	Deputy City Attorney	1.00	-	1.00	(1.00)	-	-	-
	City Attorney	City Attorney	1.00	-	1.00	-	1.00	-	1.00
	Deputy City Attorney	Deputy City Attorney	-	-	-	1.00	1.00	-	1.00
	Legal Assistant	Legal Assistant	2.00	-	2.00	-	2.00	-	2.00
	Legal Secretary	Legal Secretary	0.50	-	0.50	-	0.50	-	0.50
	Senior Legal Assistant	Senior Legal Assistant	1.00	-	1.00	-	1.00	-	1.00

Fund - Department	2022 Classification	2023 Classification	2023				2024		
			2022 Budget	Baseline Adj. from 2022	2023 Baseline	2023 Budget Adjustments	2023 Budgeted FTE	2024 Budget Adjustments	2024 Budgeted FTE
Legal Total			12.50	-	12.50	1.00	13.50	-	13.50
Police	Computer Support Specialist	Computer Technician	1.00	(1.00)	-	-	-	-	-
	Human Resources Assistant	Human Resources Specialist	1.00	(1.00)	-	-	-	-	-
	IT Systems Analyst D	Senior IT Systems Analyst	1.00	(1.00)	-	-	-	-	-
Police Total			3.00	(3.00)	-	-	-	-	-
510 Internal Administrative Services Fund Total			113.05	(1.00)	112.05	24.35	136.40	1.00	137.40
655 City/County Cable TV Fund								-	-
City Manager's Office	Support Specialist II	Support Specialist	1.00	-	1.00	-	1.00	-	1.00
	Video Producer	Video-Multimedia Producer	2.00	-	2.00	-	2.00	-	2.00
	Video Services Coordinator	Video Services Coordinator	1.00	-	1.00	-	1.00	-	1.00
	Video Services Manager	Video Services Manager	1.00	-	1.00	-	1.00	-	1.00
City Manager's Office Total			5.00	-	5.00	-	5.00	-	5.00
655 City/County Cable TV Fund Total			5.00	-	5.00	-	5.00	-	5.00
Grand Total			1,230.80	(17.00)	1,213.80	116.85	1,330.65	10.50	1,341.15

Capital Projects by Group and Funding Sources

City of Vancouver 2023-24 Biennium Budget

Capital Group	Project Name	FY 2023	FY 2024	Capital Projects Budget
General	City Facilities Solar panels	500,000	500,000	1,000,000
	City Hall - Upgrade Video Surveillance	1,500,000	-	1,500,000
	City Hall Interior Lighting Upgrade	-	1,000,000	1,000,000
	Cultural Arts Building	500,000	2,500,000	3,000,000
	Electric Vehicle Charging Stations	500,000	500,000	1,000,000
	Fourth Plain Commons	9,806,714	-	9,806,714
	Hanger Electrical Improvements	55,000	-	55,000
	Heights Development Phase 1 Design/Planning	560,000	-	560,000
	Operations Center Redevelopment	1,200,000	1,840,000	3,040,000
	Police HQ Chkalov	10,000,000	10,000,000	20,000,000
	Reconstruct lighting Vault & Replace Runway Edge Lighting	-	982,000	982,000
General Total		24,621,714	17,322,000	41,943,714
General - Asset Management	City Hall - Repaint and Seal Exterior Masonry	150,000	150,000	300,000
	City Hall HVAC Chiller Replacement	200,000	-	200,000
	City Hall IT Server Room Chiller replacement	500,000	-	500,000
	Clark Co Historic Museum Elevator Upgrades	150,000	-	150,000
	Clark County Historic Museum - Replace Roof	75,000	-	75,000
	Esther Short Park - Reconfiguration of Storage and Pumphouse location	130,000	450,000	580,000
	Esther Short Park Bell Tower remodel	1,000,000	-	1,000,000
	Esther Short Park Stream Courtyard water leak and repairs	70,000	-	70,000
	Esther Short Park Stream Lighting repairs	50,000	-	50,000
	Firstenburg Elevator repairs	150,000	-	150,000
	Firstenburg HVAC Chiller	250,000	-	250,000
	Firstenburg Roof gutter & Downspouts upgrade	50,000	-	50,000
	Fruit Valley Roof/gutters replacement	60,000	-	60,000
	HVAC Controls	300,000	300,000	600,000
	HVAC Replacement Operation Center	250,000	-	250,000
	Ladder/Roof Fall Protection for City Facilities	115,000	-	115,000
	Luepke Center - Replace Air Handlers and Exhaust Fan Systems	-	500,000	500,000
	Luepke Exterior Fire Sprinklers	40,000	-	40,000
	Marshall Center - Upgrade Heat Recovery System	450,000	-	450,000
	Marshall Center HVAC Chiller repairs	-	250,000	250,000
	VPD Evidence Freezer HVAC replacement	20,000	-	20,000
	VPD Evidence HVAC	60,000	90,000	150,000
	Interfund	127,249	127,455	254,704
	City Hall Replace AMAG Technologies building access control panels	100,000	-	100,000
	VPD East Replace AMAG Technologies building access control panels	100,000	-	100,000
	Firstenburg Replace AMAG Technologies building access control panels	-	100,000	100,000
	Luepke Replace AMAG Technologies building access control panels	-	100,000	100,000
	Marshall Replace AMAG Technologies building access control panels	-	100,000	100,000
	Firstenburg HVAC Air Handling Unit #5	-	100,000	100,000
	VPD West - Replace AMAG Technologies building access control panels	100,000	-	100,000
General - Asset Management Total		4,497,249	2,267,455	6,764,704
General - Fire Construction	Access Control Security Upgrade	175,000	150,000	325,000
	Fire Station 11 Development	200,000	-	200,000
	Fire Station 5 Shop HVAC replacement	-	80,000	80,000
	Fire Station 8 - Seismic Upgrade	630,000	630,000	1,260,000
	Ladder/Roof Fall Protection for City Facilities	40,000	-	40,000
	VFD Apparatus Bay overhead doors	120,000	-	120,000
	VFD HVAC Controls	80,000	80,000	160,000
	VFD Station 4 Exterior repairs	45,000	-	45,000
	VFD Station 6 Heat Pump system	35,000	-	35,000
	Fire Station 5 Logistics Warehouse (State Grant)	1,008,590	-	1,008,590
	Fire Station 6 Relocation	15,000	450,000	465,000
	Interfund	90,798	90,798	181,596
General - Fire Construction Total		2,439,388	1,480,798	3,920,186
Parks	Acquisition - District 2	336,092	-	336,092
	Bagley Community Park Development	500,000	10,000,000	10,500,000
	District 4 Park Acquisition	4,000,000	-	4,000,000

Capital Projects by Group and Funding Sources

City of Vancouver 2023-24 Biennium Budget

Capital Group	Project Name	FY 2023	FY 2024	Capital Projects Budget
Parks	Esther Short Playground	150,000	-	150,000
	Evergreen Park	-	1,000,000	1,000,000
	Fisher's Quarry Neighborhood Park Development	1,000,000	-	1,000,000
	Heights Park	243,063	-	243,063
	Lauren Park Development	-	100,000	100,000
	Marshall Park Inclusive Nature Play for All	317,823	-	317,823
	Naturescaping Vancouver Test Pilot Site	156,120	156,120	312,240
	Oakbrook Park Development	2,500,000	400,000	2,900,000
	Raymond E Shaffer Park Development	300,000	100,000	400,000
	Vancouver Innovation Center (VIC)	4,500,000	1,000,000	5,500,000
	Trail Program	250,000	1,000,000	1,250,000
	Interfund	56,586	56,678	113,264
	Countryside Park Playgrounds Replacement	-	500,000	500,000
	Esther Short Park Playground/Restroom Master Plan Operations & Main	700,000	-	700,000
	Ida Bell Jones Park Development	15,000	-	15,000
	Park Impact Fee (PIF) District A Land Acquisition and Development	282,751	-	282,751
	Marine Park Play Equipment Replacement	500,000	-	500,000
	Jaggy Road Park Play Equipment Replacement	-	500,000	500,000
	Fruit Valley Park Play Equipment Replacement	500,000	-	500,000
	Evergreen Park Play Equipment Replacement	500,000	-	500,000
	The Downs Park Play Equipment Replacement	500,000	-	500,000
Parks Total		17,307,435	14,812,798	32,120,233
Surfacewater	Central Fourth Plain	30,000	2,000,000	2,030,000
	Columbia Slope Culvert - Mill Creek	145,000	-	145,000
	Columbia Slope Stormwater Retrofit Evaluation Study	200,000	232,000	432,000
	Columbia Way to Columbia River Retrofits	30,000	40,000	70,000
	East Mill Plain CTC Basin Study	400,000	-	400,000
	East Orchards Fourth Plain Water Quality Retrofits - Grant	727,000	-	727,000
	Fruit Valley Neighborhood Storm Retrofit	50,000	100,000	150,000
	Hearthwood Infiltration Expansion	100,000	200,000	300,000
	Heights District Redevelopment	121,531	-	121,531
	Image Infiltration Expansion	-	75,000	75,000
	Primrose Court Swale Retrofit	23,000	150,000	173,000
	Property Acquisition Grants	500,000	500,000	1,000,000
	SE 17th Street Outfall	237,810	-	237,810
	SE 18th Cir & SE 113th Ave Storm Sewer Upgrade	50,000	200,000	250,000
	W 22nd St & Thompson	100,000	2,305,000	2,405,000
	Waste Incentive Network (EPA Grant)	200,000	145,000	345,000
	Interfund	30,021	30,062	60,083
	NE Ross Street Low Impact Development (LID) Retrofit	774,040	-	774,040
	National Pollution Discharge Elimination System (NPDES) & Total Maximum Daily Load (TMDL) Study	175,000	180,000	355,000
	NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant	717,045	-	717,045
	Blandford Drive Subbasins Low Impact Development (LID) Retrofits - Grc	120,000	2,678,495	2,798,495
	Washington State Department of Transportation (WSDOT) Fees 2020	408,040	412,120	820,160
	East Mill Plain Underground Injection Control (UIC) Treatment	1,651,360	-	1,651,360
Columbia Slope Water Quality Monitoring Ph 2 (EPA Grant)	200,000	129,150	329,150	
Fruit Valley Road	550,000	-	550,000	
Surfacewater Total		7,539,847	9,376,827	16,916,674
Transportation/Street:	192nd Avenue on-ramp to SR-14 signal	100,000	60,000	160,000
	1st St - 164th to 192nd Utility Relocation	300,000	-	300,000
	2021 Neighborhood Traffic Management Plan	290,000	-	290,000
	2022 Neighborhood Traffic Management Program	300,000	-	300,000
	2023 Neighborhood Traffic Management Program	365,000	-	365,000
	2024 Neighborhood Traffic Management Program	-	365,000	365,000
	Andresen - Fourth Plain Right Turn Lane Extension	100,000	-	100,000
	Citywide Street Light Program	250,000	250,000	500,000
	Devine Pedestrian Improvements - Mill Plain to 18th	1,000,000	-	1,000,000
	Fourth Plain & Stapleton Intersection Improvements	100,000	-	100,000
	Fourth Plain and 152nd Ave Signal	30,000	30,000	60,000
	Fruit Valley and Lakeshore Avenue Roundabout	300,000	-	300,000

Capital Projects by Group and Funding Sources

City of Vancouver 2023-24 Biennium Budget

Capital Group	Project Name	FY 2023	FY 2024	Capital Projects Budget
Transportation/Street	Heights District Redevelopment	3,486,125	2,500,000	5,986,125
	Macarthur Boulevard Complete Streets Improvements	200,000	300,000	500,000
	Main Street - 5th to 15th	5,000,000	5,207,000	10,207,000
	McLoughlin Boulevard Complete Streets Improvements	15,000	-	15,000
	Multi Modal Safety and Accessibility Program	1,500,000	1,500,000	3,000,000
	NE 115th Avenue extension - 16th St. to 18th St.	200,000	-	200,000
	NE 18th and Devine Pedestrian Improvements	300,000	-	300,000
	NE 18th St - 141st Ave to 162nd Ave	500,000	500,000	1,000,000
	NE 192nd Ave and 13th St Signal Improvement	75,000	75,000	150,000
	NE 68th Street Sidewalk - City limits to St Johns	700,000	-	700,000
	NE Fourth Plain Blvd - Enhanced Pedestrian Crossings	500,000	-	500,000
	Non-Programmed Safety (Fund 331)	200,000	200,000	400,000
	SE 1st Street - 177th Ave to 192nd Ave	7,700,000	2,500,000	10,200,000
	Traffic Signal Sustainability2	445,000	365,000	810,000
	W Fourth Plain Blvd, Franklin Street Intersection	740,000	-	740,000
	LED Street Light Equipment Repair & Replacement	100,000	100,000	200,000
	Columbia House Blvd and Grove St Signal Improvements	30,000	30,000	60,000
	Mill Plain Bus Rapid Transit (BRT) Fiber Project	125,000	-	125,000
	Fourth Plain Blvd Bridge Pier Repair	55,000	-	55,000
	Neighborhood Traffic Safety Alliance (NTSA) & Real Estate Excise Tax (25,000	25,000	50,000
Transportation/Streets - Street Initiatives Total		25,031,125	14,007,000	39,038,125
Transportation/Street	137th Ave Corridor - 49th to Fourth Plain	8,000,000	8,083,000	16,083,000
	Evergreen Highway Trail Phase II	100,000	-	100,000
	Evergreen Trail - Chelsea to Image	500,000	700,000	1,200,000
	Jefferson St - Evergreen to Mill Plain	1,000,000	4,000,000	5,000,000
	NE 18th St - 97th Ave to 107th Ave	800,000	250,000	1,050,000
	SE 1st St - 164th to 177th	200,000	-	200,000
	Vancouver Waterfront Access Project	300,000	300,000	600,000
	Debt	359,310	362,590	721,900
	Interfund	1,313	1,313	2,625
Transportation/Streets - Transportation Total		11,260,623	13,696,903	24,957,525
VNHR	Historic Reserve Chimney Repairs	75,000	75,000	150,000
	Historic Reserve Duplex Kitchen and Bath Upgrades	25,000	25,000	50,000
	Officer's Row Grant House Roof Replacement	156,667	-	156,667
VNHR Total		256,667	100,000	356,667
Wastewater - Collecti	Burnt Bridge Creek Interceptor - PH 1	200,000	1,200,000	1,400,000
	Burnt Bridge Creek Interceptor - PH 2	150,000	680,000	830,000
	Burnt Bridge Creek Interceptor - PH 3	50,000	240,000	290,000
	Burnt Bridge Creek Interceptor - PH 4	50,000	575,000	625,000
	Burnt Bridge Creek Pump Station Upgrade	2,000,000	-	2,000,000
	Capital Preservation - Collection System	2,000,000	2,000,000	4,000,000
	Capital Preservation and Compliance	1,000,000	2,000,000	3,000,000
	East Interceptor Rehab Ph 1 & Ph 2	6,000,000	-	6,000,000
	E-Interceptor Rehab - PH 3	-	200,000	200,000
	Franklin/Esther St Sewer Improvements	600,000	-	600,000
	Heights District Redevelopment	100,000	400,000	500,000
	HVAC Replacement Marine Park Engineering	450,000	-	450,000
	IR - Interceptor Rehabilitation	1,000,000	1,000,000	2,000,000
	Lagoon Aeration Upgrade	-	1,500,000	1,500,000
	Lagoon Upgrade Engineering Design	300,000	-	300,000
	Main Industrial Pump Station Upgrade	750,000	-	750,000
	Main Street - 5th to 15th	800,000	-	800,000
	Marine Park Bar Screens Upgrade	640,000	-	640,000
	Marine Park Forcemain	500,000	1,500,000	2,000,000
	Marine Park Phase 3A	250,000	2,250,000	2,500,000
	Marine Park Process Piping Repair & Replacement	200,000	200,000	400,000
	Marine Park UV Upgrade	1,000,000	500,000	1,500,000
	NE 22nd Ave Pump Station Removal and Gravity Extension	450,000	-	450,000
	Pinebrook Force Main Route	100,000	-	100,000
Process Controls Electronics	400,000	200,000	600,000	

Capital Projects by Group and Funding Sources

City of Vancouver 2023-24 Biennium Budget

Capital Group	Project Name	FY 2023	FY 2024	Capital Projects Budget
Wastewater - Collecti	Southside Interceptor Rehab Ph 2	500,000	-	500,000
	Southside Interceptor Rehab Ph 3	500,000	-	500,000
	Southside Interceptor Rehab Ph 4 & Ph 5	2,500,000	1,000,000	3,500,000
	Standby Power	100,000	100,000	200,000
	Wastewater Collection SCADA	150,000	150,000	300,000
	Westside Blower	175,000	-	175,000
	Westside Centrifuge Replacement	315,000	400,000	715,000
	Westside Electrical Upgrade Design	750,000	750,000	1,500,000
	Westside Gravity Belt Thickener/Polymer Refurb	100,000	400,000	500,000
	Westside Grit Classifier Replacement	1,100,000	-	1,100,000
	Westside Odor Control Planning	-	100,000	100,000
	Westside Process Piping Repair & Replacement	200,000	200,000	400,000
	Westside Solids Planning	400,000	2,000,000	2,400,000
	Wye Rehab/Replacement	100,000	100,000	200,000
	Debt	468,400	464,000	932,400
	Interfund	26,050	26,050	52,100
	Maplecrest Pump Station Reconstruct & Growth Management Act Force /	1,500,000	-	1,500,000
	Westridge Pump Station & Fishers Pump Station Discharge Upgrade	1,000,000	-	1,000,000
	Pearson Pump Station Upgrade	650,000	-	650,000
	West 16th Pump Station Pump Replacement	200,000	-	200,000
	West 16th Pump Station Forcemain Reline	150,000	-	150,000
Wastewater - Collection & Treatment Total		29,874,450	20,135,050	50,009,500
Wastewater - SCIP	Central Vancouver South (SCIP)	-	1,300,000	1,300,000
	Demand Response - SCIP	250,000	250,000	500,000
	E Vancouver Central (SCIP)	300,000	1,000,000	1,300,000
	East Vancouver - North(392 Parcels)	800,000	400,000	1,200,000
	NE 122nd Ave (Sewer Connection Incentive Program (SCIP))	600,000	-	600,000
	Ne 58th and Andresen Sewer Improvements (SCIP)	1,200,000	-	1,200,000
	NE 60th Street Sewer Improvements (SCIP)	700,000	-	700,000
	Vista Robles Sewer Improvements (SCIP)	300,000	-	300,000
	West Vancouver Phase 1 (Sewer Connection Incentive Program (SCIP))	980,000	-	980,000
	Wastewater - SCIP Total		5,130,000	2,950,000
Water	2023-2024 Hydrant Repair and Replacement Project	260,000	-	260,000
	99th St Extension, 94th Ave to 104th Ave County	185,000	-	185,000
	99th St Transmission Main - 140th Ct to Ward Rd	70,000	2,700,000	2,770,000
	9th St to 18th St, 112th Ave to 129th Ave (T-36)	200,000	300,000	500,000
	Blandford (T-51) Model Routes	-	20,000	20,000
	BNSF 4th Plain Crossing (T-3)	250,000	2,370,000	2,620,000
	Ellsworth Well Rehabilitation	-	300,000	300,000
	Haagen Park, North of 9th St (T-37)	335,000	-	335,000
	Heights District Redevelopment	121,531	-	121,531
	HVAC Replacement Water Center	450,000	-	450,000
	Jefferson St Realignment	10,000	160,000	170,000
	Leak Abatement	1,000,000	600,000	1,600,000
	Lincoln to Main St Trans Main (T-4, 5 & 6)	1,800,000	-	1,800,000
	Main St Water - 5th to 15th	650,000	-	650,000
	Mill Plain Blvd - 124th Ave to 131st Ave (T-46)	-	825,000	825,000
	NE 53rd St & St Johns Rd Water Main Replacement	65,713	-	65,713
	NW Daniels St, W 39th St to W 45th St, Water Main Replacement	400,000	-	400,000
	Operations Center Redevelopment	1,800,000	2,760,000	4,560,000
	PRV Flowmeters/SCADA System Connections	60,000	60,000	120,000
	SCIP Coordination Projects	100,000	100,000	200,000
	SE 1st St - Transportation Coordination	375,000	-	375,000
	Water Demand Response	300,000	300,000	600,000
	Water Station 1 Replace Wells 3, 4, 5	1,500,000	2,000,000	3,500,000
	Water Station 3 Reservoir/Tower/Booster Replace/Hypo	995,000	5,500,000	6,495,000
	Water Station 4 Well 4 Building Replacement	680,905	-	680,905
	Water System Plan	-	50,000	50,000
	Interfund	224,056	224,352	448,408
Water Station 5 Reservoir, Pump, E-Power	14,000,000	2,500,000	16,500,000	

Capital Projects by Group and Funding Sources

City of Vancouver 2023-24 Biennium Budget

Capital Group	Project Name	FY 2023	FY 2024	Capital Projects Budget
Water	Water Station 8 Hypo Generation System	600,000	200,000	800,000
	Water Station 5 Tower Internal Coating	-	230,000	230,000
	Ellsworth Hypochlorite Generation	1,500,000	-	1,500,000
	Water Station 15 Sodium Hypochlorite Generator System	200,000	800,000	1,000,000
	Vancouver Low Rezone South of Water Station 1	380,000	-	380,000
	Supervisory Control and Data Acquisition (SCADA) Programmable Logic	104,000	31,000	135,000
	Polyfluoroalkyl Substances (PFAS) Studies	1,100,000	-	1,100,000
	Heights High Ground Water Development Water Rights	-	50,000	50,000
	Water Station 4 Hypochlorite Generation System	200,000	1,000,000	1,200,000
	Supervisory Control and Data Acquisition (SCADA) Software/HMI Hardv	-	16,000	16,000
	Water Station 1 Wellhouse 11-13 Roof Replacement	120,000	-	120,000
Water Total		30,036,205	23,096,352	53,132,557
Grand Total		157,994,703	119,245,183	277,239,885

Attachment D

Proposed 2023 Non Union Exempt & Non-Exempt Schedule			
	Low Range	Mid-Range	Top Range
35	208,752	245,592	282,420
Exempt Positions	17,396	20,466	23,535
<i>Deputy City Manager</i>			
34	198,808	233,892	268,980
No Active Classifications	16,567	19,491	22,415
33	189,336	222,756	256,164
Exempt Positions	15,778	18,563	21,347
<i>Deputy City Manager</i>			
32	180,324	212,148	243,972
Exempt Positions	15,027	17,679	20,331
City Attorney			
Fire Chief			
Police Chief			
31	171,744	202,044	232,356
Exempt Positions	14,312	16,837	19,363
Public Works Director			
30	163,560	192,420	221,292
Exempt Positions	13,630	16,035	18,441
Chief Financial Officer			
<i>Communications Director</i>			
Community Development Director			
Director of Diversity, Equity and Inclusion			
<i>Diversity, Equity and Inclusion Director</i>			
Economic Development Director			
<i>General Services Director</i>			
Human Resources Director			
Information Technology Director			
Parks and Recreation Director			
29	155,772	183,264	210,744
Exempt Positions	12,981	15,272	17,562
Assistant Police Chief			
Chief Assistant City Attorney			
<i>Deputy City Attorney</i>			
Deputy Fire Chief			
28	148,356	174,528	200,712
Exempt Positions	12,363	14,544	16,726
Chief Assistant City Attorney			
27	141,288	166,224	191,160
No Active Classifications	11,774	13,852	15,930

	Low Range	Mid-Range	Top Range
35	208,752	245,592	282,420
Exempt Positions	17,396	20,466	23,535
<i>Deputy City Manager</i>			
34	198,808	233,892	268,980
No Active Classifications	16,567	19,491	22,415
33	189,336	222,756	256,164
Exempt Positions	15,778	18,563	21,347
<i>Deputy City Manager</i>			
32	180,324	212,148	243,972
Exempt Positions	15,027	17,679	20,331
City Attorney			
Fire Chief			
Police Chief			
31	171,744	202,044	232,356
Exempt Positions	14,312	16,837	19,363
Public Works Director			
30	163,560	192,420	221,292
Exempt Positions	13,630	16,035	18,441
Chief Financial Officer			
<i>Communications Director</i>			
Community Development Director			
Director of Diversity, Equity and Inclusion			
<i>Diversity, Equity and Inclusion Director</i>			
Economic Development Director			
<i>General Services Director</i>			
Human Resources Director			
Information Technology Director			
Parks and Recreation Director			
29	155,772	183,264	210,744
Exempt Positions	12,981	15,272	17,562
Assistant Police Chief			
Chief Assistant City Attorney			
<i>Deputy City Attorney</i>			
Deputy Fire Chief			
28	148,356	174,528	200,712
Exempt Positions	12,363	14,544	16,726
Chief Assistant City Attorney			
27	141,288	166,224	191,160
No Active Classifications	11,774	13,852	15,930

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
26	134,556	158,304	182,052
Exempt Positions	11,213	13,192	15,171
City Engineer			
Deputy Community Development Director			
Deputy Economic Development Director			
Deputy Finance Director			
HR Deputy Director			
Deputy Human Resources Director			
Operations Manager			
Operations Division Manager			
Program and Policy Development Manager			
Streets and Transportation Manager			
Transportation Division Manager			
25	128,160	150,768	173,388
Exempt Positions	10,680	12,564	14,449
Assistant City Attorney III			
Capital Projects Division Manager			
City Prosecutor			
Communications Director			
Construction Services Manager			
Construction Services Division Manager			
Director of Diversity, Equity and Inclusion			
Fire Marshal			
General Services Director			
IT Application Services Manager			
IT Technical Services Manager			
Program and Policy Development Manager			
24	122,052	143,592	165,132
Exempt Positions	10,171	11,966	13,761
Development Review Division Manager			
Recreation Services Manager			
Park Development Services Manager			
23	116,244	136,752	157,260
Exempt Positions	9,687	11,396	13,105
Assistant City Attorney II			
Budget Manager			
Treasurer			

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
22	110,700	130,236	149,772
Exempt Positions	9,225	10,853	12,481
Accounting Manager			
Building Official			
Engineering Program Manager			
Engineering Manager			
Engineering Program Manager			
Utility Engineering Program Manager			
Engineering Program Manager			
Procurement Manager			
Finance and Asset Manager			
Public Works Finance & Asset Manager			
21	105,432	124,044	142,644
Exempt Positions	8,786	10,337	11,887
Airport Manager			
Cultural Services Manager			
Emergency Preparedness Manager			
Environmental Services Manager			
Homeless Resource Manager			
Homeless Response Manager			
IT System Administration Supervisor			
Risk and Safety Manager			
Senior Civil Engineer			
Senior Traffic Engineer			
20	100,416	118,128	135,852
Exempt Positions	8,368	9,844	11,321
Assistant Building Official			
Assistant Fire Marshal			
City Surveyor			
Community Development Manager			
Housing Programs Manager			
Environmental Services Manager			
Equipment Superintendent			
Operations Superintendent			
GIS Manager			
IT Systems Analyst D			
Senior IT Systems Analyst			
Land Use Program Manager			
Long Range Planning Program Manager			
Operations Superintendent			
Parking District Manager			
Utilities Administration Manager			

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
19	95,628	112,512	129,384
Exempt Positions	7,969	9,376	10,782
Capital Projects Manager			
Principal Planner			
<i>Housing Project Manager</i>			
Land Use Program Manager			
Performance Analyst D			
<i>Performance Analyst</i>			
Principal Planner			
Real Estate Project Manager			
Senior Policy Analyst			
Senior Transportation Policy Advisor			
<i>Senior Policy Advisor</i>			
18	91,080	107,148	123,216
Exempt Positions	7,590	8,929	10,268
Business Intelligence Analyst			
Civil Engineer			
Public Engagement Manager			
<i>Community Engagement Manager</i>			
GIS Supervisor			
IT Systems Analyst C			
<i>IT Systems Analyst</i>			
Parking Manager			
Payroll Manager			
Professional Land Surveyor			
Recreation Facility Manager			
Senior Budget Analyst			
Strategic Communications Manager			
<i>Technical Engineering Supervisor</i>			
Traffic Engineer			
<i>Video Services Manager</i>			

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
17	86,736	102,048	117,348
Exempt Positions	7,228	8,504	9,779
Assistant City Attorney I			
<i>DEI Business Partner</i>			
Environmental Scientist			
Senior Planner			
<i>Housing Project Coordinator</i>			
Employee and Labor Relations Analyst			
<i>Human Resources Business Partner</i>			
Internal Auditor			
Benefits Analyst			
<i>Lead Human Resources Analyst</i>			
Police Records Manager			
Property Management Specialist			
Senior Planner			
<i>Real Estate Project Coordinator</i>			
Senior Financial Analyst			
Senior Planner			
<i>Senior Park Planner</i>			
Senior Planner			
16	82,608	97,188	111,768
Exempt Positions	6,884	8,099	9,314
Associate Civil Engineer			
Associate Traffic Engineer			
Budget Analyst			
Emergency Equipment Supervisor			
<i>Fleet Services Emergency Supervisor</i>			
Equipment Mechanic Supervisor			
<i>Fleet Services Supervisor</i>			
Finance and Logistics Supervisor			
Permit Center Supervisor			
Safety Officer			
Senior Communications Specialist			
Senior Park Developer			
Technical Engineering Supervisor			
Workers' Compensation Analyst			
Non-Exempt Positions			
Computer Technician Supervisor			
Senior Digital Forensics Investigator			

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
15 Exempt Positions ADA Coordinator Financial Analyst Finance Supervisor II Finance Supervisor Classification and Compensation Analyst Human Resources Analyst HRIS/Leave Analyst Human Resources Coordinator IT Systems Analyst B Learning and Talent Development Coordinator Human Resources Coordinator Management Analyst B Human Resources Coordinator Accountant C Principal Accountant Recreation Services Supervisor Safety Coordinator Management Analyst B Senior Management Analyst Senior Procurement Specialist Solid Waste Supervisor Urban Forester Utility Service Supervisor Volunteer Coordinator Non-Exempt Positions Neighborhood Coordinator	78,672 6,556	92,556 7,713	106,440 8,870
14 Exempt Positions Associate Planner Associate Planner Associate Climate Project Coordinator Associate Planner Associate Housing Project Coordinator Associate Planner Associate Real Estate Project Coordinator CTR Coordinator Evidence Supervisor Park Developer Utility Service Supervisor Non-Exempt Positions Senior Computer Support Specialist Senior Computer Technician Web Content Manager	74,928 6,244	88,152 7,346	101,376 8,448

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
<p>13</p> <p>Exempt Positions</p> <ul style="list-style-type: none"> <i>Construction Project Coordinator</i> Administrative Assistant to the City Manager Executive Assistant to the City Manager Evidence Supervisor Police Records Supervisor Records Supervisor Senior Legal Assistant <p>Non-Exempt Positions</p> <ul style="list-style-type: none"> Digital Forensics Investigator Neighborhood Coordinator Solid Waste Analyst 	<p>71,364</p> <p>5,947</p>	<p>83,952</p> <p>6,996</p>	<p>96,552</p> <p>8,046</p>
<p>12</p> <p>Non-Exempt Positions</p> <ul style="list-style-type: none"> Communications Specialist Citizen Liaison Community Liaison Computer Support Specialist Computer Technician Help Desk Specialist Computer Technician Homeless Response Coordinator Management Analyst A Management Analyst Procurement Specialist Accountant B Senior Accountant Educator Water Resources Educator Web Content Manager 	<p>67,968</p> <p>5,664</p>	<p>79,956</p> <p>6,663</p>	<p>91,944</p> <p>7,662</p>
<p>11</p> <p>Exempt Positions</p> <ul style="list-style-type: none"> Construction Project Coordinator Parking Supervisor <p>Non-Exempt Positions</p> <ul style="list-style-type: none"> Communications Coordinator Assistant to the City Council Executive Assistant to the City Council Material Control Coordinator Video Producer Video-Multimedia Producer 	<p>64,728</p> <p>5,394</p>	<p>76,152</p> <p>6,346</p>	<p>87,576</p> <p>7,298</p>

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
10	61,644	72,528	83,400
Non-Exempt Positions	5,137	6,044	6,950
Administrative Assistant			
Assistant Planner			
<i>DEI Project Coordinator</i>			
Encampment Response Coordinator			
<i>Homeless Encampment Response Coordinator</i>			
Homeless Outreach Specialist			
Human Resources Assistant			
<i>Human Resources Specialist</i>			
Management Analyst A			
Program Coordinator			
Video Services Coordinator			
9	58,704	69,072	79,428
Exempt Positions	4,892	5,756	6,619
Parking Supervisor			
No Active Classifications			
Non-Exempt Positions			
Accountant A			
<i>Associate Accountant</i>			
Communications Coordinator			
8	55,908	65,784	75,648
Non-Exempt Positions	4,659	5,482	6,304
Resources Service Technician			
7	53,256	62,652	72,048
Non-Exempt Positions	4,438	5,221	6,004
Support Specialist III			
<i>Senior Support Specialist</i>			
Volunteer Program Assistant			
6	50,712	59,664	68,616
No Active Classifications	4,226	4,972	5,718
5	48,300	56,820	65,352
Non-Exempt Positions	4,025	4,735	5,446
Support Specialist II			
<i>Support Specialist</i>			
4	45,996	54,120	62,232
No Active Classifications	3,833	4,510	5,186
3	43,812	51,540	59,268
No Active Classifications	3,651	4,295	4,939
2	41,724	49,092	56,448
No Active Classifications	3,477	4,091	4,704

Proposed 2023 Non Union Exempt & Non-Exempt Schedule

	Low Range	Mid-Range	Top Range
1	39,732	46,752	53,760
No Active Classifications	3,311	3,896	4,480
Department Aid	32,736	38,520	44,292
	2,729	3,210	3,691