

AGENDA
ITEM

3



AGENDA STAFF REPORT

DATE: June 17, 2020

TO: Mayor and City Council

APPROVED BY: David B Dale, City Manager *eff for D.D.*

PREPARED BY: Karla E. Lobatos, Finance Director *Kp*

SUBJECT: Presentation of Budget for Fiscal Year July 1, 2020 to June 30, 2021 reflecting future revenues and corresponding expenses based on additional departmental requests.

=====

Recommendation:

The objective of this presentation is to reflect additional revenues to cover additional departmental requests to 2020-21 Adopted Budget for General and Non-General Funds Programs.

Background:

On June 3rd, 2020 City Council Adopted the 2020-21 Citywide annual budget of \$102 million of expenditures. This includes operating expenditures of \$41 million and a capital improvement program of \$61 million.

Discussion & Analysis:

FY 2020-21 Adopted budget includes a list of additional Departmental expenditures which will be allowed once the revenues have come to realization. The said list of additional departmental expenditures has been deferred and is contingent upon the economic recovery from the COVID-19 virus. Per City Council request, the recovery expenditures detail has been clearly identified and is herein presented for clarification. City Full time staff positions by fund has been updated to identify post virus additions to staffing requests.

Coordinated With:

All City Departments.

Attachments:

1. FY 2020-21 Budget (Revised) General Fund Projection.
2. FY 2020-21 Budget (Revised) General Fund Five Projection.
3. FY 2020-21 Budget (Revised) General Fund Expenditure Summary
4. FY 2020-21 Budget (Revised) Department Budget Request
Deferred/Contingent Upon Post-Virus Revenue Recovery FY 2020-21
Budget (Revised) General Fund Projection.
5. FY 2020-21 Budget (Revised) Full Time Staff Positions by Fund.

AGENDA
ITEM

3



City of Calexico
2020-21 Budget (Revised)

City-wide Expenditures
Summary of Expenditures by Fund

	2019-20	2020-21					
		Projection	Salaries/ Benefits	Other Operations	Capital Projects	Debt Service	Inter-fund Transfers
General Fund							
111 General Fund	\$ 16,674,001	\$ 10,623,878	\$ 2,882,196	\$ -	\$ 2,932,972	\$ -	\$ 16,439,046
120 Measure H Sales Tax	2,737,000	1,250,000				1,375,000	2,625,000
Operating Grant Funds							
221 Library Grants	33,800	-	24,635	-	-	-	24,635
222 Community Donations	87,190	-	127,174	-	-	-	127,174
231 Gas Tax	1,329,218	624,734	1,046,550	450,000	-	-	2,121,284
242 Prop 172/Public Safety Tax	140,000	140,000	-	-	-	-	140,000
243 COPS State Grant Program	140,000	140,000	-	-	-	-	140,000
246 HIDA	8,835	-	-	-	-	-	-
256/7 Cannabis/EI Portal Reimbursement	60,000	-	60,000	-	-	-	60,000
271 IVECA	134,000	-	-	-	-	-	-
281 Solid Waste	2,070,000	-	1,992,500	-	-	-	1,992,500
712 Business Imp District	65,000	-	40,000	-	-	-	40,000
Housing Funds							
802 Successor Housing	1,500	-	1,976,500	-	-	-	1,976,500
840 Fed CDBG - Program Income	6,000	-	6,000	2,100,000	-	-	2,106,000
841 Fed Home - Grant/Program Income	5,000	-	1,005,000	-	-	-	1,005,000
842/3 Local Funds	13,200	-	6,000	-	-	-	6,000
846 CalHome - Program Income	1,000	-	1,000	-	-	-	1,000
Capital Project and Debt Service Funds							
223 Art in Public Places	-	-	0	103,000	-	-	103,000
233 LTA/Measure D	520,000	-	-	2,711,613	-	-	2,711,613
234/6 Transportation Development	49,339	21,673	36,000	456,000	-	-	513,673
237 Road Maintenance Rehab	-	-	-	700,000	-	-	700,000
401 Measure H Bond Proceeds	170,600	-	-	6,564,746	-	-	6,564,746
402 Measure D Bond Proceeds	5,584,267	-	-	6,191,000	-	-	6,191,000
411 Local Capital Projects	12,541	-	-	2,196,192	-	5,634	2,201,826
412 Capital Grants	500,000	-	-	3,429,000	-	-	3,429,000
430-6 Development Impact Fees	393,000	-	-	465,000	-	-	465,000
452-64 Development Projects	9,900	-	-	2,399,209	-	-	2,399,209
474-6 New River Projects	1,000	-	-	1,999,000	-	-	1,999,000
301/2 Measure D Debt Service	1,793,350	-	4,000	-	1,790,750	-	1,794,750
310 Measure H Debt Service	1,007,000	-	8,000	-	996,000	-	1,004,000
Enterprise Funds							
513 Water Operations	7,106,000	2,660,312	2,827,525	-	-	2,203,163	7,691,000
514 Water Debt Service	1,031,000	-	7,000	-	1,028,800	-	1,035,800
515 Water Development Fees	40,000	-	-	-	-	-	-
516 Water Capital Program	670,800	-	-	9,385,000	-	-	9,385,000
522 Airport Operations	413,055	84,494	359,400	-	-	-	443,894
525 Airport Capital	150,000	-	-	112,677	-	-	112,677
544 Wastewater Operations	6,120,000	1,854,882	2,244,546	-	-	2,020,572	6,120,000
545 Wastewater Debt Service	39,000	-	-	-	41,500	-	41,500
546 Wastewater Impact Fees	30,000	-	-	-	-	-	-
547 Wastewater Capital	2,136,963	-	-	21,368,000	-	-	21,368,000
CFD/Special Districts							
261 Bravo Victoria	91,000	-	145,000	894,000	-	-	1,039,000
903 Hearthstone	723,567	-	229,647	-	789,191	-	1,018,838
904/5 Towncenter/Venezia	-	-	30,237	-	-	-	30,237
906 Gran Plaza	636,699	-	29,500	-	647,000	-	676,500
Internal Service Funds							
601/2 Active and Retire Medical	3,455,270	4,357,443	218,300	-	-	-	4,575,743
603 Workers Compensation	1,407,736	900,000	385,000	-	-	-	1,285,000
604 Unemployment Insurance	67,500	82,906	-	-	-	-	82,906
605 General Liability Insurance	1,179,866	-	677,300	-	-	-	677,300
601-5 Net Internal Charges	(6,110,372)	(5,340,349)	(1,280,600)	-	-	-	(6,620,949)
	\$ 52,734,845	\$ 17,399,974	\$ 15,088,410	\$ 61,524,437	\$ 8,226,213	\$ 5,604,369	\$ 107,843,403
		Net City-wide Budget		\$ 102,239,034			



City of Calexico
2020-21 Budget (Revised)

General Fund
Fund Balance Projection

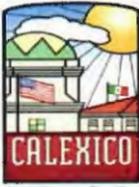
	2018-19	2019-20	2020-21		Notes
	Actual	Projection	Budget	Post-Virus Additions	
Annual Activity					
Revenues					
Property Tax	\$ 5,424,571	\$ 5,725,800	\$ 5,862,516	\$ -	
Sales Tax	4,334,264	4,450,000	4,300,000	250,000	
Other General Revenues	2,325,203	2,328,879	2,588,570	500,000	
Program Revenues	3,545,627	3,314,960	3,314,960	143,000	
Measure H Transfer	664,697	482,000	373,000	100,000	
One-time Revenues	600,000	103,500	-	362,000	
	16,894,360	16,405,139	16,439,046	1,355,000	
Expenditures					
Salaries and Benefits					
Gross salary and benefits	10,337,414	10,625,288	11,702,583	596,209	
Measure H Reimbursement	(1,250,000)	(1,250,000)	(1,250,000)	-	
Grant/Other Reimbursements	(400,912)	(291,834)	(336,706)	-	
	8,686,502	9,083,455	10,115,878	596,209	
Operating Costs					
Operating Costs	4,017,799	3,621,899	3,689,347	538,791	
General Liability Insurance	796,274	441,900	453,838	-	
Contribution to CFD 2013	298,909	382,000	382,000	-	
Indirect Cost Allocation	(716,197)	(1,004,721)	(1,134,988)	-	
	4,396,785	3,441,077	3,390,196	538,791	
Capital and Debt Service					
Capital Outlay	25,684	38,000	-	52,500	
Debt Service - Wastewater Loan	742,554	1,470,549	-	-	
Debt Service - JPIA Retrospective	633,780	633,778	443,688	-	
Debt Service - Leases	7,863	26,459	26,459	167,500	
CalPERS - Unfunded Liability	1,087,335	1,363,373	1,565,584	-	
Retiree Medical - Benefit Payments	503,014	617,309	797,241	-	
Retiree Medical - Amortize Liability	-	-	100,000	-	
	3,000,231	4,149,469	2,932,972	220,000	
Total Expenditures	16,083,518	16,674,001	16,439,046	1,355,000	
Net Annual Operating Results	\$ 810,842	\$ (268,862)	\$ 0	\$ 0	
Fund Balance					
Beginning Working Capital Reserve	\$ 367,148	\$ 1,177,990	\$ 909,128	909,128	
Annual Operating Results	810,842	(268,862)	0	0	
Ending Working Capital Reserve	\$ 1,177,990	\$ 909,128	\$ 909,128	\$ 909,129	
% Annual Expenditures	7%	5%	5.5%	5.1%	
Long-term Wastewater Advance	(1,441,715)	-	-	-	
Total Fund Balance	\$ (263,724)	\$ 909,128	\$ 909,128	\$ 1,389,500	One Month Reserve Target
% Annual Expenditures	-2%	5.5%	5.5%	8%	



City of Calexico
2020-21 Budget (Revised)

General Fund
Five Year Projection

	2020-21		2021-22	2022-23	2023-24	2024-25	Assumptions
	Budget	Post-Virus Additions	Projection	Projection	Projection	Projection	
Annual Activity							
Revenues							
Property Tax	\$ 5,862,516	\$ -	\$ 5,966,266	\$ 6,072,092	\$ 6,239,033	\$ 6,349,134	One-year virus/ recession contraction, then back to 2018-19 or 2019-20 level.
Sales Tax	4,300,000	250,000	4,550,000	4,641,000	4,733,820	4,828,496	
Other General Revenues	2,588,570	500,000	3,232,236	3,332,061	3,432,882	3,509,720	
Program Revenues	3,314,960	143,000	3,598,163	3,670,126	3,743,529	3,818,399	
Measure H Transfer	373,000	100,000	482,000	491,640	501,473	511,502	
One-time Revenues		362,000	838,000				
New Development				600,000	720,000	840,000	
	16,439,046	1,355,000	18,666,666	18,806,919	19,370,738	19,857,252	
			14%	1%	3%	3%	
Expenditures							
Salaries and Benefits							
Gross salary and benefits	11,702,583	596,209	12,544,768	12,795,663	13,051,576	13,312,608	2% CPI factor
			2%	2%	2%	2%	
Measure H Reimbursement	(1,250,000)	-	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	
Grant/Other Reimbursements	(336,706)	-	(336,706)	(336,706)	(336,706)	(336,706)	
	10,115,878	596,209	10,958,062	11,208,958	11,464,871	11,725,902	
Operating Costs							
Operating Costs	3,689,347	538,791	4,312,701	4,398,955	4,486,934	4,576,673	2% CPI factor
General Liability Insurance	453,838	-	462,914	472,173	481,616	491,248	
Contribution to CFD 2013	382,000	-	389,640	397,433	405,381	413,489	
Indirect Cost Allocation	(1,134,988)	-	(1,157,688)	(1,180,842)	(1,204,458)	(1,228,548)	
	3,390,196	538,791	4,007,567	4,087,719	4,169,473	4,252,862	
Capital and Debt Service							
Capital	-	52,500	195,000	195,000	195,000	130,000	Police Vehicles
Debt Service - JPIA Retrospective	443,688	-	-	-	-	-	
Debt Service - Leases	26,459	167,500	193,959	193,959	193,959	193,959	
CalPERS - Unfunded Liability	1,565,584	-	1,805,406	2,002,880	2,118,790	2,240,744	Actuary 2018
Retiree Medical - Benefit Payments	797,241	-	811,126	889,164	955,652	1,023,882	Actuary 2019
Retiree Medical - Unfunded Liability	100,000	-	100,000	210,859	230,938	251,016	
	2,932,972	220,000	3,105,491	3,491,862	3,694,338	3,839,601	
Total Expenditures	16,439,046	1,355,000	18,071,120	18,788,538	19,328,682	19,818,366	
% Annual Growth			10%	4%	3%	3%	
Net Annual Operating Results	\$ 0	0	\$ 595,545	\$ 18,381	\$ 42,055	\$ 38,887	
Fund Balance							
Beginning Working Capital Reserve	\$ 909,128	\$ 909,128	\$ 909,129	\$ 1,504,674	\$ 1,523,055	\$ 1,565,110	
Annual Operating Results	0	0	595,545	18,381	42,055	38,887	
Ending Working Capital Reserve	\$ 909,128	\$ 909,129	\$ 1,504,674	\$ 1,523,055	\$ 1,565,110	\$ 1,603,997	One Month Reserve
% Annual Expenditures	5.5%	5.1%	8%	8%	8%	8%	8% Target



City of Calexico
2020-21 Budget (Revised)

General Fund
Expenditure Summary

	2018-19	2019-20	Change	2020-21	
	Actual	Projection		Budget	Post-Virus Additions
General Fund in Total					
Salaries and Benefits					
Salary and Benefits	\$ 10,337,414	\$ 10,625,288	\$ 1,077,295	\$ 11,702,583	\$ 596,209
Reimbursement - Measure H	(1,250,000)	(1,250,000)	-	(1,250,000)	-
Reimbursement - Grant Funds	(400,912)	(291,834)	(44,872)	(336,706)	-
	8,686,502	9,083,455	1,032,423	10,115,878	596,209
Operating Costs					
Materials/Supplies	716,265	800,954	(56,924)	744,030	157,500
Repairs/Maintenance	317,269	319,079	63,571	382,650	277,000
Contracts/Professional Services	2,611,184	2,007,549	93,325	2,100,874	53,900
General Liability Insurance	796,274	441,900	11,938	453,838	-
Administration/Office Costs	349,150	424,888	17,905	442,793	20,391
Cultural Arts Center	-	19,000	-	19,000	30,000
Contribution to CFD 2013-1	298,909	382,000	-	382,000	-
Transfers Out to IVECA Fund	23,932	50,429	(50,429)	-	-
Cost Allocation	(716,197)	(1,004,721)	(130,267)	(1,134,988)	-
	4,396,785	3,441,077	(50,880)	3,390,196	538,791
Capital and Debt Service					
Capital Outlay	25,684	38,000	(38,000)	-	52,500
Debt Service - Wastewater Loan	742,554	1,470,549	(1,470,549)	-	-
Debt Service - JPIA	633,780	633,778	(190,090)	443,688	-
Debt Service - Leases	7,863	26,459	-	26,459	167,500
Pension - Unfunded Liability	1,087,335	1,363,373	202,210	1,565,584	-
Retiree Medical - Benefits	503,014	617,309	179,932	797,241	-
Retiree Medical - Unfunded	-	-	100,000	100,000	-
	3,000,231	4,149,469	(1,216,497)	2,932,972	220,000
	<u>\$ 16,083,518</u>	<u>\$ 16,674,001</u>	<u>\$ (234,955)</u>	<u>\$ 16,439,046</u>	<u>1,355,000</u>
	-	-	0	-	-
			(0)		
Detail by Department					
Police					
Salaries and Benefits	\$ 3,387,782	\$ 3,619,336	\$ 505,707	\$ 4,125,043	64,999
Reimbursement - Measure H	(850,000)	(850,000)	-	(850,000)	-
Reimbursement - Grant Funds	(264,324)	(170,000)	(40,000)	(210,000)	-
Reimbursement - Dispatch	(219,477)	(204,000)	(15,730)	(219,730)	-
Pension - Unfunded Liability	417,105	467,986	129,423	597,409	-
Materials/Supplies	166,409	175,700	-	175,700	84,000
Repairs/Maintenance	159,096	135,400	39,100	174,500	58,000
Contracts/Professional Services	557,498	533,548	105,520	639,068	- IVECA \$145K
General Liability Insurance	421,150	91,788	(4,357)	87,430	-
Administration/Office Costs	102,007	126,800	380	127,180	-
Capital Outlay	-	-	-	-	-
Debt Service - Leases	-	-	-	-	48,750
	<u>3,877,246</u>	<u>3,926,558</u>	<u>720,042</u>	<u>4,646,600</u>	<u>255,749</u>

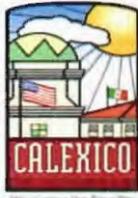
Continued



City of Calexico
2020-21 Budget (Revised)

General Fund
Expenditures by Department

	2018-19	2019-20	Change	2020-21		Notes
	Actual	Projection		Budget	Post-Virus Additions	
Continued						
Traffic Control/Parking						
Salaries and Benefits	166,625	222,310	32,584	254,894	-	
Pension - Unfunded Liability	16,785	30,390	(6,167)	24,223	-	
Materials/Supplies	65,297	59,150	-	59,150	-	
Repairs/Maintenance	8,118	7,250	-	7,250	-	
Contracts/Professional Services	418,164	185,199	(48,541)	136,658	-	
General Liability Insurance	8,850	7,649	(363)	7,286	-	
Administration/Office Costs	13,795	13,500	-	13,500	-	
Capital Outlay	834	0	-	0	-	
Debt Service - Vehicle leases	7,863	26,459	-	26,459	-	
	<u>706,331</u>	<u>551,907</u>	<u>(22,487)</u>	<u>529,420</u>	<u>-</u>	
Animal Control						
Salaries and Benefits	150,736	142,732	(262)	142,470	-	
Pension - Unfunded Liability	11,190	15,195	954	16,149	-	
Materials/Supplies	11,758	21,000	-	21,000	-	
Repairs/Maintenance	588	2,250	-	2,250	-	
Contracts/Professional Services	3,237	5,200	-	5,200	-	
General Liability Insurance	5,900	5,099	(242)	4,857	-	
Administration/Office Costs	324	1,650	-	1,650	-	
Capital Outlay	-	-	-	-	-	
Debt Service - Leases	-	-	-	-	18,750	
	<u>183,733</u>	<u>193,126</u>	<u>450</u>	<u>193,576</u>	<u>18,750</u>	
Fire						
Salaries and Benefits	3,352,485	3,117,288	213,365	3,330,654	238,126	
Reimbursement - Measure H	(400,000)	(400,000)	-	(400,000)	-	
Reimbursement - Grant Funds	(91,146)	(70,000)	-	(70,000)	-	
Reimbursement - Dispatch	219,477	204,000	15,730	219,730	-	
Pension - Unfunded Liability	389,414	536,813	20,541	557,353	-	
Materials/Supplies	189,744	219,600	-30,400	189,200	31,000	
Repairs/Maintenance	72,684	44,500	18,500	63,000	90,000	
Contracts/Professional Services	146,806	153,525	-8,600	144,925	-	
General Liability Insurance	82,600	71,390	-3,389	68,001	-	
Administration/Office Costs	25,931	26,600	20,500	47,100	20,000	
Capital Outlay	7,735	-	0	-	-	
Debt Service - Lease	-	-	0	-	58,500	
	<u>3,995,730</u>	<u>3,903,717</u>	<u>246,247</u>	<u>4,149,964</u>	<u>437,626</u>	
Community Development						
Salaries and Benefits	640,327	375,167	307,692	682,859	-	New FTEs - Director,
Pension - Unfunded Liability	39,165	30,390	26,130	56,520	-	Building Official,
Materials/Supplies	21,268	29,250	3,150	32,400	-	Exec Secretary
Repairs/Maintenance	4,154	6,650	3,500	10,150	-	
Contracts/Professional Services	221,939	107,225	(15,750)	91,475	-	
General Liability Insurance	23,600	10,199	6,802	17,000	-	
Administration/Office Costs	14,935	40,500	1,000	41,500	-	
Capital Outlay	-	8,000	(8,000)	-	-	
	<u>965,388</u>	<u>607,381</u>	<u>324,524</u>	<u>931,905</u>	<u>-</u>	
	-	-	-	-	-	Continued



City of Calexico
2020-21 Budget (Revised)

General Fund
Expenditures by Department

	2018-19	2019-20	Change	2020-21		Notes
	Actual	Projection		Budget	Post-Virus Additions	
Continued						
Public Works						
Salaries and Benefits	452,550	552,071	130,910	682,982	181,800	
Reimbursement - Grant Funds	(45,442)	(51,834)	(4,872)	(56,706)	-	
Pension - Unfunded Liability	44,705	68,351	(4,726)	63,626	-	
Materials/Supplies	111,660	124,769	(11,019)	113,750	36,500	Includes replacing
Repairs/Maintenance	12,058	46,669	15,331	62,000	69,000	10-15 year old vehicles;
Contracts/Professional Services	93,376	90,062	(212)	89,850	29,000	Replacing
General Liability Insurance	41,400	44,436	(1,061)	43,375	-	Fleet Equipment;
Administration/Office Costs	36,041	38,300	2,000	40,300	-	Expanding
Capital Outlay	-	-	-	-	52,500	Park Maintenance;
Debt Service - Vehicle leases	-	-	-	-	41,500	Office equipment;
	<u>746,348</u>	<u>912,825</u>	<u>126,352</u>	<u>1,039,177</u>	<u>410,300</u>	and repairs
Community Services						
Salaries and Benefits	570,584	583,798	90,413	674,211	111,283	
Pension - Unfunded Liability	44,761	53,182	11,412	64,594	-	
Materials/Supplies	97,034	94,800	7,250	102,050	6,000	Recreation Programs
Repairs/Maintenance	14,311	14,500	(300)	14,200	60,000	Library
Contracts/Professional Services	139,416	150,250	(4,950)	145,300	24,900	Recreation Programs
General Liability Insurance	29,500	20,397	1,460	21,858	-	
Administration/Office Costs	25,408	28,800	(2,000)	26,800	-	
Cultural Arts Center	0	19,000	-	19,000	30,000	Cultural Arts Center
Capital Outlay	-	-	-	-	-	
	<u>921,015</u>	<u>964,728</u>	<u>103,286</u>	<u>1,068,013</u>	<u>232,183</u>	
Housing						
Salaries and Benefits	89,926	252,606	38,907	291,512	-	
Pension - Unfunded Liability	14,920	18,994	1,192	20,186	-	
Contracts/Professional Services	21,745	32,000	(10,000)	22,000	-	
Administration/Office Costs	2,191	8,000	5,000	13,000	-	
Cost Allocation	-	-	-	-	-	
	<u>128,782</u>	<u>311,599</u>	<u>35,099</u>	<u>346,698</u>	<u>-</u>	
Administration, Finance, Non-Department			(0)			
Salaries and Benefits	1,526,399	1,759,979	(242,021)	1,517,958	-	
Pension - Unfunded Liability	109,290	142,073	23,451	165,523	-	
Retiree Medical - Benefits	503,014	617,309	179,932	797,241	-	
Retiree Medical - Unfunded	0	0	100,000	100,000	-	
Materials/Supplies	53,094	76,685	(25,905)	50,780	-	
Repairs/Maintenance	46,260	61,860	(12,560)	49,300	-	
Contracts/Professional Services	1,009,003	750,540	75,858	826,398	-	
General Liability Insurance	183,274	190,941	13,088	204,029	-	
Administration/Office Costs	128,518	140,738	(8,975)	131,763	391	
Contribution to CFD 2013-1	298,909	382,000	-	382,000	-	
Transfers Out to IVECA Fund	23,932	50,429	(50,429)	-	-	Moved to Police Dept
Cost Allocation	(716,197)	(1,004,721)	(130,267)	(1,134,988)	-	
Capital Outlay	17,115	30,000	(30,000)	-	-	
Debt Service - Wastewater Loan	742,554	1,470,549	(1,470,549)	-	-	Loan Retired
Debt Service - JPIA	633,780	633,778	(190,090)	443,688	-	
	<u>4,558,946</u>	<u>5,302,160</u>	<u>(1,768,467)</u>	<u>3,533,693</u>	<u>391</u>	
Total General Fund Expenditures	<u>\$ 16,083,518</u>	<u>\$ 16,674,001</u>	<u>\$ (234,955)</u>	<u>\$ 16,439,046</u>	<u>1,355,000</u>	



City of Calexico
2020-21 Budget (Revised)

Department Budget Requests
Deferred/Contingent Upon Post-Virus Revenue Recovery

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Subtotal From Budget Hearings</u>	<u>Subtotal From Proposed Budget</u>	<u>Total Deferrals Post-Virus</u>
General Fund						
Police						
<u>From Budget Hearings</u>						
<u>Staff</u>						
111-20-210-51000-000 Dispatch	1	64,999	64,999			
<u>Office Equipment</u>						
111-20-210-54013-000 Copiers	4	3,000	12,000			
111-20-210-54013-000 Computers	8	2,000	16,000			
<u>Equipment</u>						
111-20-210-53026-000 Bullet Proof Vest	25	1,200	30,000			
Vehicles - Police Cars						
111-20-210-57001-001 (Addition to Prop Budget)	3	65,000	195,000			
111-20-210-57001-001 Lease Financing	5	65,000	(325,000)			
111-20-210-57001-001 Vehicle Lease			48,750			
111-20-217-57001-001 Vehicle - Animal Control	1	75,000	75,000			
111-20-217-57001-001 Lease Financing			(75,000)			
111-20-217-57001-001 Vehicle Lease			18,750			
111-20-210-53026-000 Handguns & Rifles	1	54,000	54,000			
111-20-210-54010-000 Building Repairs	1	30,000	30,000			
				144,499		
<u>From Proposed Budget</u>						
111-20-210-56016-000 Vehicles - Police Cars	2		130,000		130,000	
						274,499
Fire Department						
<u>From Budget Hearings</u>						
<u>Staff</u>						
111-20-250-51000-000 Firefighters	3	79,375	238,126			
<u>Equipment</u>						
111-20-216-57001-001 Ambulance	1	187,000	187,000			
111-20-216-57001-001 Lease Financing			(187,000)			
111-20-216-57001-001 Vehicles	2	35,000	70,000			
111-20-216-57001-001 Lease Financing			(70,000)			
111-20-216-57001-001 Vehicle Lease			17,500			
111-20-250-54010-000 Building Repairs	1	50,000	50,000			
111-20-250-53026-000 PPE	1	25,000	25,000			
111-20-250-53026-000 Bullet Proof Vest	1	6,000	6,000			
111-20-250-54016-000 Radios	1	40,000	40,000			
<u>Operation Expenses</u>						
111-20-250-55506-000 Training	1	20,000	20,000			
				396,626		
<u>From Proposed Budget</u>						
111-20-216-57001-001 Vehicle Lease			41,000		41,000	
						437,626

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Subtotal From Budget Hearings</u>	<u>Subtotal From Proposed Budget</u>	<u>Total Deferrals Post-Virus</u>
Continued						
Public Works						
Administration						
From Budget Hearings						
Staff						
111-40-410-51000-000	0.2	137,463	27,493			
111-40-410-51000-000	0.2	93,261	18,652			
Office Equipment						
111-40-410-53016-000	2	2,500	5,000			
Equipment						
111-40-410-57001-001	1	35,000	35,000			
111-40-410-57001-001			(35,000)			
				51,145		
Public Works						
From Proposed Budget						
111-40-410-53016-000			2,250			-
111-40-410-53017-000			5,500			-
111-40-410-54010-000			4,000			-
111-40-410-55001-000			4,000			-
111-40-410-57001-001			7,000			-
					22,750	
						73,895
Fleet						
From Budget Hearings						
Equipment						
111-40-414-57001-001	1	45,000	45,000			
111-40-414-57001-001			(45,000)			
From Proposed Budget						
111-40-414-53001-000			500			
111-40-414-53011-000			1,500			
111-40-414-53013-000			2,500			
111-40-414-53033-000			200			
111-40-414-53035-000			2,000			
111-40-414-56014-000			14,000			
111-40-414-57001-001			10,000			
					30,700	
						30,700
Parks						
From Budget Hearings						
Staff						
111-40-416-51000-000	2	33,248	66,496			
Operation Expenses						
111-40-416-53001-000	1	2,500	2,500			
111-40-416-54017-000	1	(50,000)	(50,000)			
Equipment						
111-40-416-57001-001	1	80,000	80,000			
111-40-416-57001-001			(80,000)			
				18,996		
From Proposed Budget						
111-40-416-53001-000			7,500			
111-40-416-53010-000			800			
111-40-416-53011-000			3,000			
111-40-416-53013-000			2,000			
111-40-416-53035-000			1,250			
111-40-416-54010-000			15,000			
111-40-416-54017-000			50,000			
111-40-416-55015-000			75,000			
111-40-416-56014-000			35,000			
111-40-416-57001-001			17,000			
					206,550	
						225,546

			<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Subtotal From Budget Hearings</u>	<u>Subtotal From Proposed Budget</u>	<u>Total Deferrals Post-Virus</u>
Continued								
<u>Facilities</u>								
<u>From Budget Hearings</u>								
	111-40-420-51000-000	Building Maint Worker	1	69,160	69,160			
<u>Equipment</u>								
	111-40-420-57001-001	Service Vehicle	1	35,000	35,000			
	111-40-420-57001-001	Lease Financing			(35,000)			
						69,160		
<u>From Proposed Budget</u>								
	111-40-420-56014-000	Machinery & equipment			3,500			
	111-40-420-57001-001	Vehicle Lease			7,500			
							11,000	
								80,160
Library								
<u>From Budget Hearings</u>								
<u>Staff</u>								
	111-50-510	Library Assistant	1	55,642	55,642			
	111-50-510	Custodian	1	55,642	55,642			
<u>Maintenance</u>								
	111-50-510	Building Maintenance	1	60,000	60,000			
						171,283		171,283
Recreation								
<u>From Budget Hearings</u>								
<u>Operation Expenses</u>								
	111-50-520	Temporary Staffing	1	24,900	9,900			
						9,900		
<u>From Proposed Budget</u>								
	111-50-520-53029-100	Recreational Programs			6,000			
	111-50-520-55015-000	Temporary Staffing			15,000			
							21,000	30,900
Carmen Durazo Cultural Arts Center								
<u>From Proposed Budget</u>								
	111-10-155-53001-000	Materials & Supplies			1,000			
	111-10-155-53029-000	Recreational Programs			10,500			
	111-10-155-53026-000	Equipment-Small			1,000			
	111-10-155-53030-000	Cleaning Supplies			500			
	111-10-155-55015-000	Temporary Staffing			12,200			
	111-10-155-55028-000	Alarm/Security			300			
	111-10-155-55032-000	Student Programs			4,500			
							30,000	30,000
Non-Department								
		Rounding				391		391
Subtotal, General Fund						862,000	493,000	1,355,000
Airport								
<u>From Budget Hearings</u>								
<u>Staff</u>								
	111-40-410	Fuel Lineman (2 PT FTE)	1	37,285	74,570			
<u>Operation Expenses</u>								
	111-40-416	Contract & Prof Services	1	(60,000)	(60,000)			
						14,570		14,570
Water Administration								
<u>From Budget Hearings</u>								
<u>Staff</u>								
	513-81-810	Associate Civil Engineer	0.4	137,463	54,985			
	513-81-810	Project Coordinator	0.4	93,261	37,279			
						92,264		92,264

Wastewater Administration

From Budget Hearings

Staff

513-81-810	Associate Civil Engineer	0.4	137,463	54,985
513-81-810	Project Coordinator	0.4	93,261	<u>37,304</u>

92,289

92,289

Subtotal, Enterprise Funds

199,123 - 199,123

Total, All Funds

1,061,123 493,000 1,554,123



City of Calexico
2020-21 Budget (Revised)

City Organization
Full Time Staff Positions
By Fund

	Group	2016	2017	2018	2019	2020	2021		Notes
							Budget	Post Virus	
General Fund									
20 210 POLICE ADMINISTRATION									
POLICE CHIEF	CNTRCT	0	0	0	1	1	1		
ACTING POLICE CHIEF	CNTRCT	0	1	1	0	0	-		
COMMUNITY SERVICE OFFICER	Police	0	0	0	0	0	-		
EVIDENCE TECHNICIAN	CMEA	1	1	1	1	1	1		
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	1		
PB SF DISPT SUPERVISOR	SPVR	1	1	1	1	1	1		
POLICE COMANDER	CNTRCT	1	0	0	0	0	-		
POLICE LIEUTENANT	M-MNG	2	2	2	1	2	2		
POLICE OFFICER	Police	2	2	8	12	11	11		
POLICE SENIOR OFFICER	Police	21	19	13	6	6	6		
POLICE SERGEANT	Police	2	2	2	5	5	5		
PUBLIC SF DISPATCHER	CMEA	7	6	6	6	6	6	1	+1 5/27/20 contingent revenues
RECORDS ASSISTANT	CMEA	3	2	2	2	2	2		
		41	37	37	36	36	36	1	
20 216 PARKING - TRAFFIC CONTROL									
PRKNG TRFFC SUPERVISOR	SPVR	1	1	1	1	1	1		
PARKING TRAFF OFFIC	CMEA	1	1	1	1	2	2		
PARKING CONTROL ASST	CMEA	1	1	1	1	0	-		
		3	3	3	3	3	3	-	
20 217 ANIMAL CONTROL									
ANIMAL CONTROL OFFICER	CMEA	2	2	2	2	2	2		
		2	2	2	2	2	2	-	
20 250 FIRE PROTECTION									
FIRE CHIEF	CNTRCT	1	1	1	1	1	1		
INTERN FIRE CHIEF	Fire	0	0	1	0	0	-		
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	1		
FIRE CAPTAIN	Fire	5	6	4	4	5	5		
FIRE INSPECTOR	Fire	1	1	1	1	1	1		
FIREFIGHTER	Fire	14	11	12	13	14	14		
FIREFIGHTER ENGINEER	Fire	6	6	6	6	6	6	3	+3 5/27/20 contingent revenues
LMT TERM FIRE ENGINEER	Fire	1	1	1	0	0	-		
LMT TERM FIRE CAPTAIN	Fire	1	1	1	2	0	-		
		30	28	28	28	28	28	3	
30 310 PLANNING									
PLANNING & BUILDING SERVICE DIR	CNTRCT	0	0	0	0	0	0.5		New 2020-21
ADMINISTRATIVE ASSISTANT	CMEA	1	0	1	0	0.5	0.5		
CIVIL PLANNER	CMEA	0	0	0	0	0	-		
EXECUTIVE ASSISTANT	CMEA	1	1	1	0	0	0.5		New 2020-21
OFFICE CLERK	CMEA	0	0	0	0	1	1.0		Authorized 01/22/2020
PLANNER	CMEA	1	1	1	1	0	-		
PROJECT INSPECTOR	CMEA	1	1	1	1	0	-		
PUBLIC WORKS DIR/ENGINEER	CNTRCT	1	0	0	0	0	-		
		5	3	4	2	1.5	2.5	-	
30 330 BUILDING AND CODE ENFORCEMENT									
PLANNING & BUILDING SERVICE DIR	CNTRCT	0	0	0	0	0	0.5		New 2020-21
ADMINISTRATIVE ASSISTANT	CMEA	1	0	1	1	0.5	0.5		
BUILDING INSPECT II	CMEA	1	1	1	1	1	1.0		
BUILDING MANAGER	M-MNG	1	1	1	1	0	-		
BUILDING OFFICIAL	CMEA	0	0	0	0	0	1.0		New 2020-21
CODE ENFRMNT OFFCR	CMEA	2	2	2	1	2	1.0		5/27/20 MOVED TO 162 1 CODE
EXECUTIVE ASSISTANT	CMEA	1	1	1	0	0	0.5		New 2020-21
SENIOR CODE ENFRMNT OFFCR	CMEA	2	0	0	1	0	-		
		8	5	6	5	3.5	4.5	-	



City of Calexico
2020-21 Budget (Revised)

City Organization
Full Time Staff Positions
By Fund

	Group	2016	2017	2018	2019	2020	2021		Notes
							Budget	Post Virus	
40 410 PUBLIC WORKS ADMINISTRATION									
PUBLIC WORKS DIRECTOR	MNG	0	0	0.3	0	0	-	-	
PUBLIC WORKS MANAGER	MNG	0.0	0.3	0.3	0.3	0.3	0.3		
ASSOCIATE CIVIL ENGINEER	CMEA	0	0	0	0	0	-	0.2	5/27/20 Contingent Revenues
ENGINEERING TECHNICIAN	CMEA	0	0	0	0	0	-		
EXECUTIVE ASSISTANT	CMEA	0	0	0	0.3	0.3	0.3		
PROJECT COORDINATOR	M-MNG	0.3	0.3	0.3	0.3	0	-	0.2	5/27/20 Contingent Revenues
PROJECT INSPECTOR	CMEA	0	0	0	0	0.3	0.3		
SUPV MAINT OPERATIONS	SPVR	1	1	1	1	1	1.0		
UTILITY SERV COORDINATOR	CMEA	1	1	1	0	0	-		
		2.3	2.7	3.0	2.0	2.0	2.0	0.4	
40 414 FLEET									
MECHANIC I	CMEA	2	2	2	0	0	0.3		Filled 2019-20
MECHANIC II	CMEA	1	1	1	2	0.7	0.7		
MECHANIC SERVICE ADVISOR	CMEA		0	0	1	0.0	-		
SUPERVISOR-FLEET MAINTENANCE	CMEA	1	0	0	1	0.3	0.3		
		4	3	3	4	1.0	1.3	-	
40 416 W - PARK MAINT									
PARKS MAINT CREW LEADER	CMEA	1	1	1	1	1	1.0		
LABORER	CMEA	1	0	0	0	2.5	2.5	1	+2 PT 5/27/20 CONTINGENT REVENUE
		1	1	1	1	3.5	3.5	1	
40 420 PW - FACILITIES									
BUILDING MAINT WORKER	CMEA	1	1	1	1	1	1	1	+1 5/27/20 CONTINGENT REVENUE
		1	1	1	1	1	1	1	
50 510 COMM. SVCS. - LIBRARIES									
COMMUNITY SERV DIRECTOR	MNG	1	1	1	1	1	-	-	
LIBRARY MANAGER	M-MNG	0	0	0	0	0	1		Approved 05/20/20
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	-		Approved 05/20/20
LIBRARY ASSISTANT II	CMEA	1	1	1	1	1	1	1	+1 5/27/20 CONTINGENT REVENUE
LIBRARY TECHNICIAN	CMEA	1	1	1	0	0	1		Approved 05/20/20
REFERENCE LIBRARIAN	M-MNG	2	2	2	2	2	1		Approved 05/20/20
CUSTODIAN		0	0	0	0	0	-	1	+1 5/27/20 CONTINGENT REVENUE
		6	6	6	5	5	4	2	
50 520 RECREATION									
RECREATION MANAGER	CMEA	0	0	0	0	0	1		
ADMINISTRATIVE ASST	CMEA	1	1	1	1	1	1		
CMNTY SPORT COORD	CMEA	1	1	1	1	1	1		
COMMUNITY REC COORD	CMEA	1	1	1	1	1	1		
SENIOR CITZ PRG COOR	CMEA	1	1	1	0	0	-		
		4	4	4	3	3	4	-	
50 525 CULTURAL ARTS CENTER									
PT OFFICE ASSISTANT	CMEA	0	0	0	0	0	1	-	APPROVED 05/20/20
		0	0	0	0	0	1	-	
60 601 HOUSING ADMINISTRATION									
HOUSING MANAGER	MNG	1	0	0	0	0	0		
HSG. ECON DEV DIRECTOR	MNG	0	1	1	0	0	0		
ASST. C MNG/HSG. ECON DEV DIR	CNTRCT	0	0	0	1	0.5	0.5		
GRANTS MANAGER	MNG	1	1	0	0	0	0		
HOUSING REHAB INSPECTOR	CMEA	1	1	1	1	1	1		
HOUSING SPECIALIST	CMEA	1	1	1	1	1	1		
		3	4	3	3	2.5	2.5	-	
10 110 CITY COUNCIL									
COUNCIL MEMBER	EO	5	5	5	5	5	5		
CITY CLERK	EO	0	0	0	1	0	0		
		5	5	5	6	5	5	-	



City of Calexico
2020-21 Budget (Revised)

City Organization
Full Time Staff Positions
By Fund

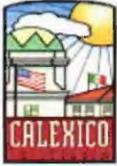
	Group	2016	2017	2018	2019	2020	2021		Notes
							Budget	Post Virus	
10 140 CITY ATTORNEY									
CITY ATTORNEY	CNTRCT	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	-
10 150 CITY MANAGER									
CITY MANAGER	CNTRCT	1	1	1	1	1	1.0		
ASST. C MNG/RHSG. ECON DEV DIR	CNTRCT	0	0	0	1	0.5	0.5		
ADMINISTRATIVE ASSISTANT	CMEA	1	0	0	0	0	-		
CITY CLERK	CNTRCT	1	0	0	0	1	1.0		
EXECUTIVE ASSISTANT	UNREP	2	2	2	1	1	1.0		
H R RISK MNGM TECHNICIAN	UNREP	2	2	2	1	2	2.0	Authorized 01/22/2020	
HR ANALYST	UNREP	0	0	0	0	0	-		
HR RISK MNGM MANAGER	MNG	0	0	1	1	1	1.0		
		7	5	6	5	6.5	6.5		-
10 160 FINANCE									
FINANCE DIRECTOR	CNTRCT	0	1	1	1.0	0	-		
FINANCE DIRECTOR/TREASURER	CNTRCT	1	0	0	-	1	1		
FINANCE MANAGER	MNG	0	1	1	1	1	1		
ACCOUNTANT	CMEA	0	0	0	1	1	1		
ACCOUNTING ASST I	CMEA	0	0	1	2	2	2		
ADMINISTRATIVE ASSISTANT	CMEA	1	2	2	1	1	1		
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	1		
PAYROLL TECHNICIAN	UNREP	1	1	1	0	0	1	Reclass from Records Asst	
RECORDS ASSISTANT	CMEA	0	1	1	1	1	-	Reclass to Payroll	
		4	7	8	8	8	8		-
10 162 CUSTOMER SERVICE									
CODE ENFRMNT OFFCR	CMEA	0	0	0	0	0	0.6	5/22/20 MOVE FROM 330; .4 to Water/Wastewater	
ACCOUNTING ASST I	CMEA	0.1	0.1	0.2	0.2	0.2	0.2		
REVENUE OFFICER		0	0	0	0	0.0	0.2		
		0.1	0.1	0.2	0.2	0.2	1.0	0.0	
111 - GENERAL FUND		126.4	116.8	120.2	114.2	111.7	115.9	8.4	

HUTA / Gas Tax

40 413 STREETS									
CREW LEADER	CMEA	0	1	1	1	1	1		
ELECTRICIAN/HVAC TEC	CMEA	0	0	0	0	1	1		
HEAVY EQUIP OPERATOR	CMEA	1	1	1	1	1	1		
LABORER	CMEA	2	1	1	1	5	5		
STREET SWEEPER OP	CMEA	1	1	1	1	1	1		
		4	4	4	4	9	9		-
231 - HUTA / GAS TAX		4	4	4	4	9	9		-

236 - TDA Art 8e(Bus/Shelters)

83 830 TDA									
OPERATIONS COORDINATOR	CMEA	0	0	0	0.2	0.2	0.2		
		0	0	0	0.2	0.2	0.2		-
236 - TDA Art 8e(Bus/Shelters)		0	0	0	0.2	0.2	0.2		-



City of Calexico
2020-21 Budget (Revised)

City Organization
Full Time Staff Positions
By Fund

	Group	2016	2017	2018	2019	2020	2021		Notes
							Budget	Post Virus	
Water Fund									
81 811 WATER ADMINISTRATION									
PUBLIC WORKS MANAGER	MNG	0	0.3	0.3	0.3	0.3	0.33		
ACCOUNTING ASST I	CMEA	0.5	0.5	0.9	0.9	0.9	0.90		
ASSOCIATE CIVIL ENGINEER	CMEA	0	0	0	0	0	-	0.40	5/27/20 Contingent Revenues
CODE ENFORCEMENT	CMEA	0	0	0	0	0.0	0.20		
CREW LEADER	CMEA	0	0	0	1	1	1.00		
ENGINEERING TECHNICIAN	CMEA	0	0	0	0	0.5	-		Moved to Treatment Plan
EXECUTIVE ASSISTANT	CMEA	0	0	0	0.3	0.3	0.33		
MECHANIC I / SERVICE ADVISOR	CMEA	0	0	0	0	0	0.33		Filled 2019-20
MECHANIC II	CMEA	0	0	0	0	0.7	0.66		
PROJECT COORDINATOR	M-MNG	0.3	0.3	0.3	0.3	0	-	0.40	5/27/20 Contingent Revenues
PROJECT INSPECTOR	CMEA	0	0	0	0	0.3	0.33		
PUBLIC WORKS DIRECTOR	MNG	0	0	0.3	0	0	-		
REVENUE OFFICER	CMEA	0	0	0	1	1	0.40		
SUPERVISOR-FLEET MAINTENANCE	SPVR	0	0	0	0	0.3	0.33		
		0.8	1.1	1.9	3.9	5.4	4.81	0.80	
Continued									
81 813 WATER TREATMENT PLANT									
CHIEF W P O TREATMENT	SPVR	1	1	1	0	0	-		
ELECTRICIAN	CMEA	0	0	0	1	0	-		
ENGINEERING TECHNICIAN	CMEA	0	0	0	0	0	0.5		Moved from Admin
LABORER	CMEA	0	0	0	4	4	4.0		
W T P MAINT WORKER	CMEA	1	1	1	0	0	-		
W T P OPERATOR III	OP	5	5	5	5	5	5.0		
WATER SYSTEM SUPERVISOR	SPVR	0	0	0	1	1	1.0		
		7	7	7	11	10.0	10.5	-	
81 814 WATER DISTRIBUTION SYSTEM									
CHIEF W P O DISTRIBUTION	SPVR	1	1	1	0	0	-		
CHIEF W P O DIST SUPERVISOR	SPVR	0	0	0	1	1	1		
IT MANAGER	MID-MNG	0	0	0	1	1	1		
LABORER	CMEA	2	0	0	4	0	-		
LEAD WATER DIST OPERATOR	OP	0	0	0	0	0	-		
WATER DISTRB OPERATOR I	OP	3	2	2	2	2	2		
WATER DISTRB OPERATOR II	OP	3	0	0	1	2	2		
WATER DISTRB OPERATOR III	OP	3	0	0	1	0	-		
WATER METERS	CMEA	0	2	2	1	1	1		
		12	5	5	11	7	7		
513 - WATER OPERATIONS		19.8	13.1	13.9	25.9	22.4	22.3	0.8	
Airport									
83 830 AIRPORT									
AIRPORT OPERATIONS COORDINATOR	CMEA	0	0	0	0.8	0.8	0.8		
FUEL LINEMAN	CMEA	0	0	0	0	0.0	-	1.0	5/27/20 Contingent Revenues
		0	0	0	0.8	0.8	0.8	1.0	
522 - AIRPORT		0	0	0	0.8	0.8	0.8	1.0	



City of Calexico
2020-21 Budget (Revised)

City Organization
Full Time Staff Positions
By Fund

	Group	2016	2017	2018	2019	2020	2021		Notes
							Budget	Post Virus	
Wastewater Fund									
82 821 WASTEWATER ADMINISTRATION									
PUBLIC WORKS MANAGER	MNG	0	0.3	0.3	0.3	0.3	0.3		
ACCOUNTING ASST I	CMEA	0.5	0.5	0.9	0.9	0.9	0.9		
ASSOCIATE CIVIL ENGINEER	CMEA	0	0	0	0	0.0	-	0.4	5/27/20 Contingent Revenues
CODE ENFORMENT	MNG	0	0	-	0	0	0.2		
ENGINEERING TECHNICIAN	CMEA	0	0	0	0	0.5	-		Moved to Treatment Plan
EXECUTIVE ASSISTANT	CMEA	0	0	1	0.3	0.3	0.3		
MECHANIC I / SERVICE ADVISOR	CMEA	0	0	0	0	0	0.3		Filled 2019-20
MECHANIC II	CMEA	0	0	0	0	0.7	0.7		
PROJECT COORDINATOR	M-MNG	0.3	0.3	0.3	0.3	0	-	0.4	5/27/20 Contingent Revenues
PROJECT INSPECTOR	CMEA	0	0	0	0	0.3	0.3		
PUBLIC WORKS DIRECTOR	MNG	0	0	0.3	0	0	-		
REVENUE OFFICER	MNG	0	-	-	-	-	0.4		
SUPERVISOR-FLEET MAINTENANCE	SPVR	0	0	0	0	0.3	0.3		
		0.8	1.1	2.9	1.9	3.4	3.8	0.8	
82 823 WASTEWATER TREATMENT PLANT									
CHIEF W W T P O COLECTNS	SPVR	1	1	1	1	0	-	-	
ENGINEERING TECHNICIAN	CMEA	0	0	0	0	0	0.5		Moved from Admin
LABORATORY TECHNICIA	OP	1	1	1	1	1	1.0		
LABORER	CMEA	1	1	1	3	1	1.0		
W T P MAINT WORKER	CMEA		0	0	1	1	1.0		
W W T P OPERATOR II	OP	2	2	2	2	3	3.0		
W W T P OPERATOR III	SPVR	1	1	1	1	1	1.0		
		6	6	6	9	7	7.5	-	
82 824 WASTEWATER COLLECTION SYSTEM									
CHIEF W W T P OPERATOR	SPVR	1	1	1	0	0	-		
COLL SYS MAINT OPERATOR	OP	2	2	2	2	3	3		
ELECTRICIAN HVAC TEC	CMEA	1	1	1	1	1	1		
LABORER	CMEA	0	0	0	3	0	-		
WW SYSTEM SUPERVISOR	SPVR	0	0	0	1	1	1		
		4	4	4	7	5	5	-	
544 - WASTEWATER OPERATIONS		10.8	11.1	12.9	17.9	15.4	16.3	0.8	
TOTAL		161.0	145.0	151.0	163.0	159.5	164.5	11.0	