

# FY 21 – General Fund Departmental Equivalencies



Budgetary Equivalencies stated below are samples to help illustrate the magnitude of the shortfall. These are **not** reduction recommendations from the City Manager or Departments. Budget amounts stated below are estimates by the Budget Office, may need to be adjusted, does not consider whether costs are revenue generating or grant matches, and does not include future raises that may be negotiated.

Department	Equivalent Description	*Budget
City Attorney	FY 21 General Fund Base Budget	\$3,449,000
City Auditor	FY 21 General Fund Base Budget	\$2,734,000
City Clerk	FY 21 General Fund Base Budget	\$2,822,000
City Manager	FY 21 General Fund Base Budget	\$4,943,000
City Prosecutor	FY 21 General Fund Base Budget	\$6,157,000
Citywide	Average Cost of 1 Civilian FT FTE in GF	\$104,000
Civil Service	FY 21 General Fund Base Budget	\$3,038,000
Development Services	Average Cost of Code Enforcement Staff	\$121,000
Disaster Preparedness and Emergency Communications	Avg Cost of 10 Public Safety Dispatcher II	\$1,130,000
Economic Development	Property Development Bureau (GF portion)	\$1,064,000
Financial Management	Budget Bureau (GF portion)	\$1,842,000
Financial Management	Accounting Bureau (GF portion)	\$2,643,000
Fire	Rescue Ambulance	\$1,430,000
Fire	1 Engine and Staffing	\$3,000,000
Health and Human Services	Homeless Programs (GF portion)	\$1,437,794
Health and Human Services	Violence Prevention Program (GF portion)	\$243,441
Legislative	FY 21 General Fund Base Budget	\$6,007,000
Library Services	Main Library	\$3,810,000
Library Services	Average Mid-Size Branch	\$561,000
Library Services	Average Small-Size Branch	\$359,000
Parks, Recreation, and Marine	Teen Programs	\$251,000
Parks, Recreation, and Marine	Day Camps Program	\$457,000
Parks, Recreation, and Marine	Parks Grounds Maintenance	\$3,224,000
Police	Average Cost of 1 Police Officer	\$201,000
Police	Average of 10 Police Officers	\$2,010,000
Public Works	Tree Trimming Budget & Staff	\$3,266,000
Public Works	One Pothole Crew	\$525,000