

2019 Approved FTE Requests

2019 Approved FTE Requests	FTE Allocation	FTE Payroll Impact	Other Expenses	Offsets	Total Budgetary Impact
BUILDING MAINTENANCE	0.25	24,848	3,770	(17,000)	11,618
TECHNICIAN	0.25	24,848	3,770	(17,000)	11,618
ENGINEERING	2.00	231,375	103,504	(300,000)	34,879
PROJECT MANAGER I	1.00	109,526	51,752	(150,000)	11,278
PROJECT MANAGER II	1.00	121,849	51,752	(150,000)	23,601
HARBOR	1.00	128,687	64,721	-	193,408
MAINTENANCE SUPERVISOR	1.00	128,687	64,721	-	193,408
PARK MAINTENANCE	0.75	74,740	21,659	(17,000)	79,399
TECHNICIAN	0.75	74,740	21,659	(17,000)	79,399
Grand Total	4.00	459,650	193,654	(334,000)	319,304