

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes					
Position Title	Position Number	Home Dept		FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
				/	/	/	/	/	/	/	/	/	/	/	/	/	/	/	/		
				UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF	UF		
GENERAL FUND				GENERAL FUND								GENERAL FUND									
<u>COMMISSION - 001-1010</u>				<u>COMMISSION - 001-1010</u>								<u>COMMISSION - 001-1010</u>									
MAYOR	1998	1010			1					1					1						
CITY COMMISSIONER	1997	1010			1					1					1						
CITY COMMISSIONER	1997	1010			1					1					1						
CITY COMMISSIONER	1997	1010			1					1					1						
CITY COMMISSIONER	1997	1010			1					1					1						
TOTAL			5	0	5	0	0	0	0	5	0	5	0	0	0	0	0	0	0	0	
<u>CITY MANAGER - 001-1020</u>				<u>CITY MANAGER - 001-1020</u>								<u>CITY MANAGER - 001-1020</u>									
CITY MANAGER	1995	1020			1					1					1						
ASSISTANT CITY MANAGER	1882	1020			1					1					1						
EXECUTIVE ASSISTANT TO THE CM	7849	1020			1					1					1						
STRATEGIC IMPROVEMENT PROJECT MGR	2509	1020			1					1					1					Unfunded to balance budget	-1
EXECUTIVE ASSISTANT - COMMISSION	5001	1030			1					1					1						
Grants Coordinator		1020			1					1					1					Unfunded to balance budget	-1
TOTAL			5	5	0	0	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0
<u>CITY CLERK - 001-1030</u>				<u>CITY CLERK - 001-1030</u>								<u>CITY CLERK - 001-1030</u>									
CITY CLERK	1095	1030			1					1					1						
CLERICAL ASSISTANT - PT	1031	1030			1					1					1						
DEPUTY CITY CLERK	1065	1030			1					1					1						
EXECUTIVE ASSISTANT - CLERK	1066	1030			1					1					1						
POLLWORKERS	1096	1030			1					1					1						
TOTAL			5	3	2	0	0	0	0	5	3	2	0	0	0	0	0	0	0	0	0
<u>INTERNAL AUDITOR - 001-1040</u>				<u>INTERNAL AUDITOR - 001-1040</u>								<u>INTERNAL AUDITOR - 001-1040</u>									
INTERNAL AUDITOR	1151	1040			1					1					1						
TOTAL			1	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0
<u>FINANCE - 001-1220</u>				<u>FINANCE - 001-1220</u>								<u>FINANCE - 001-1220</u>									
DIRECTOR OF FINANCE	1195	1220			1					1					1						
ASSISTANT FINANCE DIRECTOR	1196	1220			1					1					1						
CONTROLLER	1194	1220			1					1					1						
ASSISTANT FINANCE DIRECTOR- PURCHASING	7852	1220			1					1					1						
ACCOUNTANT I	1661	1220			1					1					1						
ACCOUNTANT I	1130	1220			1					1					1						
ACCOUNTANT I	1130	1220			1					1					1						
ACCOUNTANT I	1130	1220			1					1					1						
ACCOUNTANT II	1140	1220			1					1					1						
ACCOUNTANT II	1140	1220			1					1					1						
ACCOUNTANT II	1140	1220			1					1					1						
ACCOUNTANT II	1140	1220			1					1					1						
ACCOUNTANT III	1145	1220			1					1					1						
SR. ACCOUNTANT	1145	1220			1					1					1						
CUSTOMER SERVICE MANAGER	7852	1220			1					1					1						
PURCHASING AGENT	1331	1220			1					1					1						
PURCHASING AGENT	1331	1220			1					1					1						
BUDGET MANAGER	7842	1220			1					1					1						
GRANTS ANALYST- PT	1332	1020			1					1					1						
TOTAL			18	17	1	0	0	0	0	18	17	1	0	0	0	0	0	0	0	0	0
<u>HUMAN RESOURCES - 001-1310</u>				<u>HUMAN RESOURCES - 001-1310</u>								<u>HUMAN RESOURCES - 001-1310</u>									
HUMAN RESOURCES DIRECTOR	1695	1310			1					1					1						
HUMAN RESOURCES MANAGER	1697	1310			1					1					1						
SR HR GENERALIST	1115	1310			1					1					1						
HUMAN RESOURCES MANAGER	1697	1310			1					1					1						

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Position Title	Position Number	Home Dept	FT / UF	PT / UF	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF
Intern		2040		1			Intern		2040		1			Intern		2040		1			Intern		2040		1		
TOTAL		18	17	1	0	0	TOTAL Position Count		18	17	1	0	0	0	TOTAL Position Count		19	18	1	0	0					1	
COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070				COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070				COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070				COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070				COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070											
DIR COMMUNITY SUSTAINABILITY	1940	2070	1				DIR COMMUNITY SUSTAINABILITY	1940	2070	1				DIR COMMUNITY SUSTAINABILITY	1940	2070	1				DIR COMMUNITY SUSTAINABILITY	1940	2070	1			
TOTAL		1	1	0	0	0	TOTAL Position Count		1	1	0	0	0	0	TOTAL Position Count		1	1	0	0	0					0	
COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050				COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050				COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050				COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050				COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050											
CUSTOMER SERVICE TECH	1687	2050	1				CUSTOMER SERVICE TECH	1687	2050	1				CUSTOMER SERVICE TECH	1687	2050	1				CUSTOMER SERVICE TECH	1687	2050	1			
CUSTOMER SERVICE TECH	1687	2050	1				SR CUSTOMER SERVICE TECH	1687	2050	1				SR CUSTOMER SERVICE TECH	1687	2050	1				SR CUSTOMER SERVICE TECH	1687	2050	1			
SR CUSTOMER SERVICE TECH	1699	2050	1				SR CUSTOMER SERVICE TECH	1699	2050	1				SR CUSTOMER SERVICE TECH	1699	2050	1				SR CUSTOMER SERVICE TECH	1699	2050	1			
TOTAL		3	3	0	0	0	TOTAL Position Count		3	3	0	0	0	0	TOTAL Position Count		3	3	0	0	0					0	
PUBLIC SERVICES - ADMIN- 001-5010				PUBLIC SERVICES - ADMIN- 001-5010				PUBLIC SERVICES - ADMIN- 001-5010				PUBLIC SERVICES - ADMIN- 001-5010				PUBLIC SERVICES - ADMIN- 001-5010											
PUBLIC SERVICES DIR	3195	5010	1				PUBLIC SERVICES DIR	3195	5010	1				PUBLIC SERVICES DIR	3195	5010	1				PUBLIC SERVICES DIR	3195	5010	1			
ASST DIRECTOR PUBLIC SERVICES	3196	5010	1				ASST DIRECTOR PUBLIC SERVICES	3196	5010	1				ASST DIRECTOR PUBLIC SERVICES	3196	5010	1				ASST DIRECTOR PUBLIC SERVICES	3196	5010	1			
OFFICE MANAGER	1705	5010	1				OFFICE MANAGER	1705	5010	1				OFFICE MANAGER	1705	5010	1				OFFICE MANAGER	1705	5010	1			
ADMINISTRATIVE ASSISTANT	7833	5010	1				ADMINISTRATIVE ASSISTANT	7833	5010	1				ADMINISTRATIVE ASSISTANT	7833	5010	1				ADMINISTRATIVE ASSISTANT	7833	5010	1			
TOTAL		4	4	0	0	0	TOTAL Position Count		3	3	0	0	0	-1	TOTAL Position Count		3	3	0	0	0					0	
PUBLIC SERVICES - STREETS -001-5020				PUBLIC SERVICES - STREETS -001-5020				PUBLIC SERVICES - STREETS -001-5020				PUBLIC SERVICES - STREETS -001-5020				PUBLIC SERVICES - STREETS -001-5020											
STREETS SUPERVISOR	3187	5020	1				STREETS SUPERVISOR	3187	5020	1				STREETS SUPERVISOR	3187	5020	1				STREETS SUPERVISOR	3187	5020	1			
TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1			
TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1			
TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1			
TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1				TRAFFIC MAINTENANCE TECH	3155	5020	1			
MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1			
MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1				MAINTENANCE TECH	3017	5020	1			
TOTAL		7	7	0	0	0	TOTAL Position Count		7	7	0	0	0	0	TOTAL Position Count		7	7	0	0	0					0	
GROUNDS MAINTENANCE -001-5040				GROUNDS MAINTENANCE -001-5040				GROUNDS MAINTENANCE -001-5040				GROUNDS MAINTENANCE -001-5040				GROUNDS MAINTENANCE -001-5040											
LEAD CHEMICAL SPRAY TECHNICAN	3144	5040	1				LEAD CHEMICAL SPRAY TECHNICAN	3144	5040	1				LEAD CHEMICAL SPRAY TECHNICAN	3144	5040	1				LEAD CHEMICAL SPRAY TECHNICAN	3144	5040	1			
EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1			
EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1			
EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1				EQUIPMENT OPERATOR II	3006	5040	1			
GROUNDS MAINTENANCE SUPV	3180	5040	1				GROUNDS MAINTENANCE SUPV	3180	5040	1				GROUNDS MAINTENANCE SUPV	3180	5040	1				GROUNDS MAINTENANCE SUPV	3180	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1				PARKS MAINT SPECIALIST I (GRD)	3142	5040	1			
PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1			
PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1				PARK MAINTENANCE SPECIALIST I	7840	5040	1			
PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1			
PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1				PARKS MAINTENANCE SPEC II	3139	5040	1			
IRRIGATION MAINTTECHN/GARDENER	3146	5040	1				IRRIGATION MAINTTECHN/GARDENER	3146	5040	1				IRRIGATION MAINTTECHN/GARDENER	3146	5040	1				IRRIGATION MAINTTECHN/GARDENER	3146	5040	1			
LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1			
LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1				LEAD MAINTENANCE TECHNICIAN	3149	5040	1			
TOTAL		18	18	0	0	0	TOTAL Position Count		16	16	0	0	0	-2	TOTAL Position Count		16	16	0	0	0					0	
CEMETARY 001-5050				CEMETARY 001-5050				CEMETARY 001-5050				CEMETARY 001-5050				CEMETARY 001-5050											
EQUIPMENT MECHANIC	5018	5050	1				EQUIPMENT MECHANIC	5018	5050	1				EQUIPMENT MECHANIC	5018	5050	1				EQUIPMENT MECHANIC	5018	5050	1			
TOTAL		1	1	0	0	0	TOTAL Position Count		1	1	0	0	0	0	TOTAL Position Count		1	1	0	0	0					0	
BUILDING MAINTENANCE - 001-5060				BUILDING MAINTENANCE - 001-5060				BUILDING MAINTENANCE - 001-5060				BUILDING MAINTENANCE - 001-5061/5062				BUILDING MAINTENANCE - 001-5061/5062											
TRADES CREW CHIEF	3022	5060	1				TRADES CREW CHIEF	3022	5062	1				TRADES CREW CHIEF	3022	5062	1				TRADES CREW CHIEF	3022	5062	1			

reclass to 410-5083

Duplicated in 8055-removed
Duplicated in 8055-removed

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FY 2023 Adopted Staff Count			FT	PT	FT	PT	FY 2023 Amended Staff Count			FT	PT	FT	PT	2023 Changes	FY 2024 Staff Count			FT	PT	FT	PT	2024 Changes	
Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FD	FD	UF	UF		Position Title	Position Number	Home Dept	FD	FD	UF	UF		
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BUILDING MAINTENANCE SUPV	3188	5060	1		1		BUILDING MAINTENANCE SUPV	3188	5062				1	Corrected	BUILDING MAINTENANCE SUPV	3188	5062				1		
ELECTRICIAN	3129	5060	1				ELECTRICIAN	3129	5062	1					ELECTRICIAN	3129	5062	1					
CHIEF HVAC TECHNICIAN	1701	5060	1				CHIEF HVAC TECHNICIAN	1701	5062	1					CHIEF HVAC TECHNICIAN	1701	5062	1					
PAINTER	3120	5060	1		1		PAINTER	3120	5062				1	Corrected	PAINTER	3120	5062				1		
CARPENTER	3123	5060	1				CARPENTER	3123	5062	1					CARPENTER	3123	5062	1					
CHIEF PLUMBER	1702	5060	1				CHIEF PLUMBER	1702	5062	1					CHIEF PLUMBER	1702	5062	1					
CUSTODIAN	3010	5060	1				CUSTODIAN	3010	5061	1					CUSTODIAN	3010	5061	1					
TOTAL			12	12	0	2	0	TOTAL Position Count		12	10	0	2	0	0	TOTAL Position Count		12	10	0	2	0	0
LIBRARY 001-8020							LIBRARY 001-8020								LIBRARY 001-8020								
LIBRARY MANAGER	7834	8020	1				LIBRARY MANAGER	7834	8020	1					LIBRARY MANAGER	7834	8020	1					
LIBRARIAN I	7046	8020	1				LIBRARIAN I	7046	8020	1					LIBRARIAN I	7046	8020	1					
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020		1		1	LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020				1	Corrected	LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020				1		
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LITERACY PROGRAM SPECIALIST	7876	8020	1				LITERACY PROGRAM SPECIALIST	7876	8020	1					LITERACY PROGRAM SPECIALIST	7876	8020	1					
TOTAL			7	6	1	0	1	TOTAL Position Count		7	6	0	0	1	0	TOTAL Position Count		7	6	0	0	1	0
RECREATION/ADMIN/COMMUNICATION - 001-8061							RECREATION/ADMIN/COMMUNICATION - 001-8061/8062/8063								RECREATION/ADMIN/COMMUNICATION - 001-8061/8062/8063								
DIRECTOR OF LEISURE SERVICES	2000	8061	1				DIRECTOR OF LEISURE SERVICES	2000	8061	1					DIRECTOR OF LEISURE SERVICES	2000	8061	1					
ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1				ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1					ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1					
RECREATION ADMINISTRATIVE COORD	1654	8061	1				RECREATION ADMINISTRATIVE COORD	1654	8061	1					RECREATION ADMINISTRATIVE COORD	1654	8061	1					
ATHLETIC COORDINATOR	7530	8061	1				ATHLETIC COORDINATOR	7530	8061	1					ATHLETIC COORDINATOR	7530	8061	1					
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061				1		
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061				1		
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061				1		
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1				RECREATION CTR ASSIST - PT	7515	8061		1				
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1				RECREATION CTR ASSIST - PT	7515	8061		1				
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061				1	unfunded	RECREATION CTR ASSIST - PT	7515	8061				1		
RECREATION LEADER - PT	7516	8061		1			RECREATION LEADER - PT	7516	8061				1	unfunded	RECREATION LEADER - PT	7516	8061				1		
SPECIAL EVENTS ASSISTANT	1074	8061	1				SPECIAL EVENTS ASSISTANT	1074	8063	1					SPECIAL EVENTS ASSISTANT	1074	8063	1					
REC LEADER	7516	8061	1				REC LEADER	7516	8061	1					REC LEADER	7516	8061	1					
REC PROGRAM COORDINATOR	7571	8061	1				REC PROGRAM COORDINATOR	7571	8061	1					REC PROGRAM COORDINATOR	7571	8061	1					
RECREATION MANAGER	7535	8061	1				RECREATION MANAGER	7535	8061	1					RECREATION MANAGER	7535	8061	1					
SENIOR WEBMASTER - EMER COMM OFF	4180	8010	1				SENIOR WEBMASTER - EMER COMM OFF (0%)	4180						Counted in IT									
PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1				PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1					PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1					
PARKS OPERATION SUPER	1709	8061	1				PARKS OPERATION SUPER	1709	8061	1					PARKS OPERATION SUPER	1709	8061	1					
PARKS MAINTENANCE TECH	1713	8061	1				PARKS MAINTENANCE TECH	1713	8062	1					PARKS MAINTENANCE TECH	1713	8062	1					
PARKS MAINTENANCE SPEC II	3139	8061	1				PARKS MAINTENANCE SPEC II	3139	8062	1					PARKS MAINTENANCE SPEC II	3139	8062	1					
PARKS MAINT SPECIALIST I	3142	8061	1				PARKS MAINT SPECIALIST I	3142	8062	1					PARKS MAINT SPECIALIST I	3142	8062	1					
TOTAL			21	14	7	0	0	TOTAL Position Count		20	13	2	0	5	-1	TOTAL Position Count		22	15	2	0	5	2
BEACH FUND							BEACH FUND								BEACH FUND								
BEACH PARKING - 140-8050							BEACH PARKING - 140-8050								BEACH PARKING - 140-8050								
SR. MANAGER OF PARKING OPERATIONS	7838	8050	1				SR. MANAGER OF PARKING OPERATIONS	7838	8050	1					SR. MANAGER OF PARKING OPERATIONS	7838	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING DIVISION SUPERVISOR	1200	8050	1				PARKING DIVISION SUPERVISOR	1200	8050	1					PARKING DIVISION SUPERVISOR	1200	8050	1					

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes												
Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FT	PT	UF	UF	
PARKING CUSTOMER SERVICE REP	1201	8050	1				PARKING CUSTOMER SERVICE REP	1201	8050	1											PARKING CUSTOMER SERVICE REP	1201	8050	1				
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1												PARKING ENFORCEMENT OFFICER-FT	2110	8050	1			
PARKING ENFORCEMENT OFFICER-PT	2100	8050		1			PARKING ENFORCEMENT OFFICER-PT	2100	8050		1											PARKING ENFORCEMENT OFFICER-PT	2100	8050		1		
PARKING ENFORCEMENT OFFICER-PT	2100	8050			1		PARKING ENFORCEMENT OFFICER-PT	2100	8050			1										PARKING ENFORCEMENT OFFICER-PT	2100	8050			1	
TOTAL			9	7	2	0	TOTAL Position Count			10	7	3	0	0	1	TOTAL Position Count		10	7	3	0	0					0	
CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055												
FACILITIES MANAGER	1655	8055	1				FACILITIES MANAGER	1655	8055	1				FACILITIES MANAGER	1655	8055	1					FACILITIES MANAGER	1655	8055	1			
LEAD MAINTENANCE TECHNICAN	1710	8055	1				LEAD MAINTENANCE TECHNICAN	1710	8055	1				LEAD MAINTENANCE TECHNICAN	1710	8055	1					LEAD MAINTENANCE TECHNICAN	1710	8055	1			
BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1				BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1				BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1				BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1				BEACH MAINT WORKER-PT	3005	8055		1		
EXECUTIVE ASSISTANT-LEISURE	5006	8055	1				EXECUTIVE ASSISTANT-LEISURE	5006	8055	1				EXECUTIVE ASSISTANT-LEISURE	5006	8055	1					EXECUTIVE ASSISTANT-LEISURE	5006	8055	1			
PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1					PARKS MAINT SPECIALIST I	7840	8055	1			
PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1					PARKS MAINT SPECIALIST I	7840	8055	1			
TOTAL			10	5	5	0	TOTAL Position Count			10	5	5	0	0	0	TOTAL Position Count		10	5	5	0	0					0	
BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056												
ASSISTANT EVENT COORDINATOR	1075	8056	1				ASSISTANT EVENT COORDINATOR	1075	8056	1				ASSISTANT EVENT COORDINATOR (30%)	1075							ASSISTANT EVENT COORDINATOR (30%)	1075					Counted in 001-8063
SPECIAL EVENTS MANAGER	1061	8056	1				SPECIAL EVENTS MANAGER	1061	8074	1				SPECIAL EVENTS MANAGER (50%)	1061							SPECIAL EVENTS MANAGER (50%)	1061					Counted in 001-8063
SPECIAL EVENTS SPECIALIST	1074	8056	1				SPECIAL EVENTS SPECIALIST	1074																				
TOTAL			3	3	0	0	TOTAL Position Count			2	2	0	0	-1	TOTAL Position Count		0	0	0	0	0						-2	
POOL 140-8071				POOL 140-8071				POOL 140-8071				POOL 140-8071				POOL 140-8071												
CASHIER - PT	1106	8071		1		1	CASHIER - PT	1106	8071					CASHIER - PT	1106	8071						CASHIER - PT	1106	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1		1	LIFEGUARD POOL - PT	7537	8071					LIFEGUARD POOL - PT	7537	8071						LIFEGUARD POOL - PT	7537	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1		1	LIFEGUARD POOL - PT	7537	8071					LIFEGUARD POOL - PT	7537	8071						LIFEGUARD POOL - PT	7537	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1		1	LIFEGUARD POOL - PT	7537	8071					LIFEGUARD POOL - PT	7537	8071						LIFEGUARD POOL - PT	7537	8071				Corrected
TOTAL			4	0	4	4	TOTAL Position Count			4	0	0	0	0	0	TOTAL Position Count		4	0	0	0	4					0	
BEACH - 140-8072				BEACH - 140-8072				BEACH - 140-8072				BEACH - 140-8072				BEACH - 140-8072												
AQUATICS MANAGER	1706	8072	1				AQUATICS MANAGER	1706	8072	1				AQUATICS MANAGER	1706	8072	1					AQUATICS MANAGER	1706	8072	1			
CHIEF LIFEGUARD	7545	8072	1				CHIEF LIFEGUARD	7545	8072	1				CHIEF LIFEGUARD	7545	8072	1					CHIEF LIFEGUARD	7545	8072	1			
LIEUTENANT LIFEGUARD	7539	8072	1				LIEUTENANT LIFEGUARD	7539	8072	1				LIEUTENANT LIFEGUARD	7539	8072	1					LIEUTENANT LIFEGUARD	7539	8072	1			
LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1				LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1				LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1					LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1					LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072																										

FY24 Staff Count

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FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes				
Position Title	Position Number	Home Dept	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF		
ELECTRIC FUND				ELECTRIC FUND				ELECTRIC FUND				ELECTRIC FUND								
<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>								
UTILITIES ACCOUNTANT	1135	1240	1		UTILITIES ACCOUNTANT	1135	1240	1				UTILITIES ACCOUNTANT	1135	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
CUSTOMER SERVICE MANAGER	1716	1240	1		CUSTOMER SERVICE MANAGER	1716	1240	1				CUSTOMER SERVICE MANAGER	1716	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
					CUSTOMER SERVICE REP-PT		1240			1		CUSTOMER SERVICE REP-PT		1240			1			
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
ADMINISTRATIVE SECRETARY CUST SERVICE	1060	1240	1		ADMIN. SECRETARY CUST SERVICE	1060	1240	1				ADMINISTRATIVE SECRETARY CUST SERVICE	1060	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
UTILITY BUSINESS SERVICE MGR	4015	1240	1		UTILITY BUSINESS SERVICE MGR	4015	1240	1				UTILITY BUSINESS SERVICE MGR	4015	1240	1					
CUSTOMER SERVICE MANAGER- PT	4015	1240		1	CUSTOMER SERVICE MANAGER- PT	4015	1240		1			CUSTOMER SERVICE MANAGER- PT	4015	1240		1				Unfunded to balance budget
TOTAL			15	14	1	0	1	15	12	3	0	0	15	12	2	0	1	0	0	0
<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>								
ELECTRIC UTILITIES DIRECTOR	4196	6010	1		ELECTRIC UTILITIES DIRECTOR	4196	6010	1				ELECTRIC UTILITIES DIRECTOR	4196	6010	1					
EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1		EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1				EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1					
BUDGET MANAGER	1660	6010	1		BUDGET MANAGER	1660	6010	1				BUDGET MANAGER	1660	6010	1					
INTERN - ADMIN	5749	6010		1	INTERN - ADMIN	5749	6010				1	INTERN - ADMIN	5749	6010						1
BUDGET & OPS ANALYST	5014	6010	1		BUDGET & OPS ANALYST	5014	6010	1				BUDGET & OPS ANALYST	5014	6010	1					
Energy Conservation Manager	5014	6010	1		Energy Conservation Manager	5014	6010	1				Energy Conservation Manager	5014	6010	1					
TOTAL			6	5	1	0	0	6	5	0	0	0	6	5	0	0	1	0	0	0
<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>								
INTERN - ELECTRIC UTILITY	6068	6020		1	INTERN - ELECTRIC UTILITY	6068	6020			1		INTERN - ELECTRIC UTILITY	6068	6020						1
INTERN - ELECTRIC UTILITY	6068	6020		1	INTERN - ELECTRIC UTILITY	6068	6020			1		INTERN - ELECTRIC UTILITY	6068	6020						1
					ENGINEERING FIELD PLANNER (100%)		6020			1		ENGINEERING FIELD PLANNER		6020						1
					ASSISTANT PROJECT MANAGER		6020			1		ASSISTANT PROJECT MANAGER		6020						1
TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1		TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1				TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1					
OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1		OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1				OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1					
DISTRIBUTION ENGINEERING MANAGER	4193	6020	1		DISTRIBUTION ENGINEERING MANAGER	4193	6020	1				DISTRIBUTION ENGINEERING Supervisor	4193	6020	1					
SR. STAFF ENGINEER	7847	6020	1		SR. STAFF ENGINEER	7847	6020	1				SR. STAFF ENGINEER	7847	6020	1					
DISTRIBUTION ENGINEER	4184	6020	1		DISTRIBUTION ENGINEER	4184	6020	1				DISTRIBUTION ENGINEER	4184	6020	1					
RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1		RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1				RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1					
ENGINEERING SERVICES MANAGER	4200	6020	1		ENGINEERING SERVICES MANAGER	4200	6020	1				ENGINEERING SERVICES MANAGER	4200	6020	1					
OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1		OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1				OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1					
ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1		ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1				ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1					
ENGINEERING CONSULTANT- PT	7883	6020		1	ENGINEERING CONSULTANT- PT	7883	6020			1		ENGINEERING CONSULTANT- PT	7883	6020						1
TOTAL			12	9	3	0	1	13	10	3	0	1	13	10	1	0	2	0	0	0
<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>								
PARTS AND PROPERTY CLERK	4540	6034	1		PARTS AND PROPERTY CLERK	4540	6034	1				PARTS AND PROPERTY CLERK	4540	6030	1					
PARTS AND PROPERTY CLERK	7854	6034	1		PARTS AND PROPERTY CLERK	7854	6034	1				PARTS AND PROPERTY CLERK	7854	6030	1					
PARTS AND PROPERTY CLERK	7854	6034	1		PARTS AND PROPERTY CLERK	7854	6034	1				PARTS AND PROPERTY CLERK	7854	6030	1					
PROJECT MATERIALS COORDINATOR	7854	6034	1		PROJECT MATERIALS COORDINATOR	7854	6034	1				PROJECT MATERIALS COORDINATOR	7854	6030	1					
TOTAL			3	3	0	0	0	3	3	0	0	0	3	3	0	0	0	0	0	0
<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>								
ADMIN IT TRAINING INTERFACE	1700	6031	1		ADMIN IT TRAINING INTERFACE	1700	6031	1				ADMIN IT TRAINING INTERFACE	1700	6031	1					
AUXILLARY EQUIPMENT OPERATOR	4514	6031	1		AUXILLARY EQUIPMENT OPERATOR	4514	6031	1				AUXILLARY EQUIPMENT OPERATOR	4514	6031	1					

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FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes			
Position Title	Position Number	Home Dept	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FD / UF	PT / UF		Position Title	Position Number	Home Dept	FD / UF	PT / UF				
WATER DISTRIBUTION - 402-7034				WATER DISTRIBUTION - 402-7034								WATER DISTRIBUTION - 402-7034							
EQUIPMENT OPERATOR	4220	7034	1		EQUIPMENT OPERATOR	4220	7034	1			EQUIPMENT OPERATOR	4220	7034	1					
EQUIPMENT OPERATOR	4220	7034	1		EQUIPMENT OPERATOR	4220	7034	1			EQUIPMENT OPERATOR	4220	7034	1					
FOREMAN	4212	7034	1		FOREMAN	4212	7034	1			FOREMAN	4212	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
UTILITY SERVICE WORKER	5008	7034	1		UTILITY SERVICE WORKER	5008	7034	1			UTILITY SERVICE WORKER	5008	7034	1					
WATERMETER FOREMAN	4208	7034	1		WATERMETER FOREMAN	4208	7034	1			WATERMETER FOREMAN	4208	7034	1					
WATER METER REPAIR WORKER	4234	7034	1		WATER METER REPAIR WORKER	4234	7034	1			WATER METER REPAIR WORKER	4234	7034	1					
WATER METER REPAIR WORKER	4234	7034	1		WATER METER REPAIR WORKER	4234	7034	1			WATER METER REPAIR WORKER	4234	7034	1					
WATER SEWER FIELD MANAGER	1707	7034	1		WATER SEWER FIELD MANAGER	1707	7034	1			WATER SEWER FIELD MANAGER	1707	7034	1					
TOTAL			13	13	0	0	0	0	0	0	TOTAL Position Count			13	13	0	0	0	
LOCAL SEWER				LOCAL SEWER								LOCAL SEWER							
SEWER COLLECTION - 403-7221/403-7231				SEWER COLLECTION - 403-7221/403-7231								SEWER COLLECTION - 403-7221/403-7231							
LIFT STATION FOREMAN	4260	7221	1		LIFT STATION FOREMAN	4260	7221	1			LIFT STATION FOREMAN	4260	7221	1					
LIFT STATION MECHANIC	4265	7221	1		LIFT STATION MECHANIC	4265	7421	1			LIFT STATION MECHANIC	4265	7421	1					
LIFT STATION MECHANIC	4265	7221	1		LIFT STATION MECHANIC	4265	7221	1			LIFT STATION MECHANIC	4265	7221	1					
LIFT STATION MECHANIC	4265	7221	1		LIFT STATION MECHANIC	4265	7221	1			LIFT STATION MECHANIC	4265	7221	1					
LIFT STATION MECHANIC	4265	7221	1		LIFT STATION MECHANIC	4265	7221	1			LIFT STATION MECHANIC	4265	7221	1					
EQUIPMENT OPERATOR	5013	7231	1		EQUIPMENT OPERATOR	5013	7231	1			EQUIPMENT OPERATOR	5013	7231	1					
SEWER UTILITY SERVICE WORKER	5009	7231	1		SEWER UTILITY SERVICE WORKER	5009	7231	1			SEWER UTILITY SERVICE WORKER	5009	7231	1					
SEWER UTILITY SERVICE WORKER	5009	7231	1		SEWER UTILITY SERVICE WORKER	5009	7231	1			SEWER UTILITY SERVICE WORKER	5009	7231	1					
SEWER UTILITY SERVICE WORKER	5009	7231	1		SEWER UTILITY SERVICE WORKER	5009	7231	1			SEWER UTILITY SERVICE WORKER	5009	7231	1					
SEWER UTILITY SERVICE WORKER	5009	7231	1		SEWER UTILITY SERVICE WORKER	5009	7231	1			SEWER UTILITY SERVICE WORKER	5009	7231	1					
SEWER/WATER ELECTRICAN	5012	7231	1		SEWER/WATER ELECTRICAN	5012	7221	1			SEWER/WATER ELECTRICAN	5012	7221	1					
FOREMAN	5017	7231	1		FOREMAN	5017	7231	1			FOREMAN	5017	7231	1					
LINE TECHNICIAN	4225	7231	1		LINE TECHNICIAN	4225	7231	1			LINE TECHNICIAN	4225	7231	1					
TOTAL			13	13	0	0	0	0	0	0	TOTAL Position Count			13	13	0	0	0	
GOLF FUND				GOLF FUND								GOLF FUND							
GOLF OPERATIONS - 404-8030				GOLF OPERATIONS - 404-8030								GOLF OPERATIONS - 404-8030							
GOLF COURSE MANAGER	1704	8030	1		GOLF COURSE MANAGER	1704	8030	1			GOLF COURSE MANAGER	1704	8030	1					
CASHIER - PT	1106	8030		1	CASHIER - PT	1106	8030		1		CASHIER - PT	1106	8030		1				
CASHIER - PT	1106	8030		1	CASHIER - PT	1106	8030		1		CASHIER - PT	1106	8030		1				
CASHIER - PT	1106	8030		1	CASHIER - PT	1106	8030		1		CASHIER - PT	1106	8030		1				
CASHIER - PT	1106	8030		1	CASHIER - PT	1106	8030		1		CASHIER - PT	1106	8030		1				
CASUAL LABOR - PT	3003	8030		1	CASUAL LABOR - PT	3003	8030		1		CASUAL LABOR - PT	3003	8030		1				
CASUAL LABOR - PT	3003	8030		1	CASUAL LABOR - PT	3003	8030		1		CASUAL LABOR - PT	3003	8030		1				
CASUAL LABOR - PT	3003	8030		1	CASUAL LABOR - PT	3003	8030		1		CASUAL LABOR - PT	3003	8030		1				
CASUAL LABOR - PT	3003	8030		1	CASUAL LABOR - PT	3003	8030		1		CASUAL LABOR - PT	3003	8030		1				
CASUAL LABOR - PT	3003	8030		1	CASUAL LABOR - PT	3003	8030		1		CASUAL LABOR - PT	3003	8030		1				
TOTAL			10	1	9	0	0	0	0	0	TOTAL Position Count			10	1	9	0	0	
STORMWATER FUND				STORMWATER FUND								STORMWATER FUND							
STORMWATER - 408-5090/408-5099				STORMWATER - 408-5090/408-5099								STORMWATER - 408-5090/408-5099							
STORMWATER UTILITY SERVICE WORKER	5007	5090	1		STORMWATER UTILITY SERVICE WORKER	5007	5090	1			STORMWATER UTILITY SERVICE WORKER	5007	5090	1					
STORMWATER UTILITY SERVICE WORKER	5007	5090	1		STORMWATER UTILITY SERVICE WORKER	5007	5090	1			STORMWATER UTILITY SERVICE WORKER	5007	5090	1					
PROJECT MANAGER	3179	5099	1		PROJECT MANAGER	3179	5099	1			PROJECT MANAGER	3179	5099	1					
STORMWATER TECHNICIAN I	1900	5099	1		STORMWATER TECHNICIAN I	1900	5099	1			STORMWATER TECHNICIAN I	1900	5099	1					

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes							
Position Title	Position Number	Home Dept	FT / UF	PT / UF	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	2023 Changes	2024 Changes	
GIS COORDINATOR	1689	1520	1				GIS COORDINATOR	1689	1520	1				GIS COORDINATOR	1689	1520	1						
PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1						
PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1						
PC TECHNICIAN- PART TIME	7860	1520		1			PC TECHNICIAN- PART TIME	7860	1520		1			PC TECHNICIAN- PART TIME	7860	1520		1					
TOTAL			9	8	1	1	TOTAL Position Count			10	8	1	1	1	TOTAL Position Count			10	8	1	1	0	0
GARAGE				GARAGE				GARAGE				GARAGE				GARAGE							
<i>GARAGE</i>				<i>GARAGE</i>				<i>GARAGE</i>				<i>GARAGE 530-5070</i>				<i>GARAGE 530-5070</i>							
EQUIPMENT MANAGER	7836	5070	1				EQUIPMENT MANAGER	7836	5070	1				EQUIPMENT MANAGER	7836	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
GARAGE MANAGER	3183	5070	1				GARAGE MANAGER	3183	5070	1				GARAGE MANAGER	3183	5070	1						
GARAGE STORE SPECIALIST/SVC WR	3029	5070	1				GARAGE STORE SPECIALIST/SVC WR	3029	5070	1				GARAGE STORE SPECIALIST/SVC WR	3029	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
TOTAL			6	6	0	0	TOTAL Position Count			6	6	0	0	0	TOTAL Position Count			6	6	0	0	0	0
FY23 Counts				FY23 Counts				FY23 Counts				FY24 Counts				FY24 Counts							
Full Time Funded Positions	360						Full Time Funded Positions	358	358					Full Time Funded Positions	360	360							2
Part Time Funded Positions	45						Part Time Funded Positions	44		44				Part Time Funded Positions	41		41						-3
Position Count Total	423						Position Count Total	425	358	44	11	12		Position Count Total	428	360	41	12	15				3
FY23 Funded Position Count	405		371	52	11	7	FY23 Funded Position Count	402	358	44				FY24 Funded Position Count	401	360	41						

FY24 Staff Count

FY 2023 Amended Staff Count			FT /	PT /	2023 Changes	FY 2024 Staff Count			FT /	PT /	2024 Changes
Position Title	Home Dept		FD	FD		Position Title	Home Dept	FD	FD		
Total Count Summary of changes FY23 Adopted to FY3 Amendment						Total Count Summary of changes FY23 Amendment to FY4 Budget					
FT Grants Coordinator	001-1020	1				Community Planner	001-2030	1		FY24 Supplemental Aprvd	
PT Intern	103-2020	1			was on Supplemental see minutes	USE & OCCUPANCY OFFICER	001-2040	1		FY24 Supplemental Aprvd	
PT Intern	001-2030	1			was on Supplemental see minutes	ADMINISTRATIVE ASSISTANT	103-2020	1		FY24 Supplemental Aprvd	
FT PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed			<u>3</u>			
FT PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed						
PT PARKING ENFORCEMENT OFFICER-PT	140-8050	1			was on Supplemental see minutes	Full Time Funded Positions Summary of changes FY23 Amendment to FY4 Budget					
FT SPECIAL EVENTS SPECIALIST	140-8056	-1			Duplicate-removed	Community Planner	001-2030	1		FY24 Supplemental Aprvd	
FT CUSTOMER SERVICE REP	401-1240	-1			changed to 2 PT	Lineman Apprentice (New Headcount)	401-6034	1		FY24 Supplemental Aprvd	
PT CUSTOMER SERVICE REP-PT	401-1240	1			New PT	Lineman Apprentice (New Headcount)	401-6034	1		FY24 Supplemental Aprvd	
PT CUSTOMER SERVICE REP-PT	401-1240	1			New PT	Lineman Apprentice (New Headcount)	401-6034	1		FY24 Supplemental Aprvd	
FT ADMIN. SECRETARY CUST SERVICE	401-1240	-1			Duplicate 6035-Removed	USE & OCCUPANCY OFFICER	001-2040	1		FY24 Supplemental Aprvd	
FT TREATMENT OPERATOR C	402-7022	1			Added per union contract	ADMINISTRATIVE ASSISTANT	103-2020	1		FY24 Supplemental Aprvd	
FT TREATMENT OPERATOR TRAINEE	402-7022	1			Added per union contract	STRATEGIC IMPROVEMENT PROJECT MGR	001-1020	-1		Unfunded to balance budget	
FT STREETS/STORMWATER SUPER	408-5090	-1			Duplicate in 001-5020/removed	Grants Coordinator	001-1020	-1		Unfunded to balance budget	
		<u>2</u>				ACCOUNTANT I	001-1220	-1		Unfunded to balance budget	
						NERC DOCUMENT CONTROL SUPERVISOR	401-6033	-1		Unfunded to balance budget	
								<u>2</u>			
Full Time Funded Positions Summary of changes FY23 Adopted to FY3 Amendment						Part Time Funded Positions Summary of changes FY23 Amendment to FY4 Budget					
Grants Coordinator	001-1020	1			was not included	CUSTOMER SERVICE MANAGER- PT	401-1240	-1		Unfunded to balance budget	
PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed	INTERN - ELECTRIC UTILITY	401-6020	-1		Unfunded to balance budget	
PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed	ENGINEERING CONSULTANT- PT	401-6020	-1		Unfunded to balance budget	
SPECIAL EVENTS SPECIALIST	140-8056	-1			Duplicate-removed			<u>-3</u>			
CUSTOMER SERVICE REP	401-1240	-1			changed to 2 PT						
ADMIN. SECRETARY CUST SERVICE	401-1240	-1			Duplicate 6035-Removed						
NERC SYSTEM OPERATOR	401-6033	-1			Unfunded						
NERC SYSTEM OPERATOR	401-6033	-1			Unfunded						
APPRENTICE LINEMAN	401-6034	1			funded-Comm. App						
METER SERVICE WORKER	401-6035	1			PT to FT commission approved						
TREATMENT OPERATOR C	402-7022	1			Added per union contract						
TREATMENT OPERATOR TRAINEE	402-7022	1			Added per union contract						
STREETS/STORMWATER SUPER	408-5099	-1			Duplicate-removed						
REFUSE COLLECTIONS COORDINATOR	410-5081	1			funded (Military Leave)						
		<u>-2</u>									
Part Time Funded Positions Summary of changes FY23 Adopted to FY3 Amendment											
INTERN-PT	-2020			1	was on Supplemental see minutes						
INTERN-PT	-2030			1	was on Supplemental see minutes						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION CTR ASSIST - PT	-8061			-1	unfunded						
RECREATION LEADER - PT	-8061			-1	unfunded						
PARKING ENFORCEMENT OFFICER-PT	-8050			1	was on Supplemental see minutes						
LIFEGUARD CAPTAIN-TRAINING OFFICER-PT	-8072			-1	unfunded						
CUSTOMER SERVICE REP-PT	-1240			1	New PT						
CUSTOMER SERVICE REP-PT	-1240			1	New PT						
CUSTOMER SERVICE MANAGER- PT	-1240			1	Funded (filled PT)						
INTERN - ADMIN	-6010			-1	unfunded						
ENGINEERING CONSULTANT- PT	-6020			1	funded (Filled Temp)						
METER READER - PT	-6035			-1	PT to FT reclass to meter svc worker						
				<u>-1</u>							