

## FY'27 Position Count

| FY 2026 Position Count                |           | FT / | PT | FT / | PT | FY 2027 Position Count                  |           | FT / | PT | FT / | PT | 2027 Changes                                                            |   |
|---------------------------------------|-----------|------|----|------|----|-----------------------------------------|-----------|------|----|------|----|-------------------------------------------------------------------------|---|
| Position Title                        | Home Dept | FD   | FD | UF   | UF | Position Title                          | Home Dept | FD   | FD | UF   | UF |                                                                         |   |
| GENERAL FUND                          |           |      |    |      |    | GENERAL FUND                            |           |      |    |      |    |                                                                         |   |
| COMMISSION - 001-1010                 |           |      |    |      |    | COMMISSION - 001-1010                   |           |      |    |      |    |                                                                         |   |
| MAYOR                                 | 1010      |      | 1  |      |    | MAYOR                                   | 1010      | 1    |    |      |    | Counted as Full-Time for Benefit purposes                               |   |
| CITY COMMISSIONER                     | 1010      |      | 1  |      |    | CITY COMMISSIONER                       | 1010      | 1    |    |      |    | Counted as Full-Time for Benefit purposes                               |   |
| CITY COMMISSIONER                     | 1010      |      | 1  |      |    | CITY COMMISSIONER                       | 1010      | 1    |    |      |    | Counted as Full-Time for Benefit purposes                               |   |
| CITY COMMISSIONER                     | 1010      |      | 1  |      |    | CITY COMMISSIONER                       | 1010      | 1    |    |      |    | Counted as Full-Time for Benefit purposes                               |   |
| CITY COMMISSIONER                     | 1010      |      | 1  |      |    | CITY COMMISSIONER                       | 1010      | 1    |    |      |    | Counted as Full-Time for Benefit purposes                               |   |
| EXECUTIVE ASSISTANT - CITY COMMISSION | 1010      | 1    |    |      |    | LEGISLATIVE ASSISTANT - CITY COMMISSION | 1010      | 1    |    |      |    | Position title change FY 26                                             |   |
| TOTAL Position Count                  | 6         | 1    | 5  | 0    | 0  | TOTAL Position Count                    | 6         | 6    | 0  | 0    | 0  |                                                                         | 0 |
| CITY MANAGER - 001-1020               |           |      |    |      |    | CITY MANAGER - 001-1020                 |           |      |    |      |    |                                                                         |   |
| CITY MANAGER                          | 1020      | 1    |    |      |    | CITY MANAGER                            | 1020      | 1    |    |      |    |                                                                         |   |
| ASSISTANT CITY MANAGER                | 1020      | 1    |    |      |    | ASSISTANT CITY MANAGER                  | 1020      | 1    |    |      |    |                                                                         |   |
| EXECUTIVE ASSISTANT TO CM             | 1020      | 1    |    |      |    | EXECUTIVE ASSISTANT TO CM               | 1020      | 1    |    |      |    |                                                                         |   |
| STRATEGIC IMPROVEMENT PROJECT MGR     | 1020      |      |    | 1    |    | STRATEGIC IMPROVEMENT PROJECT MGR       | 1020      |      |    | 1    |    |                                                                         |   |
|                                       |           |      |    |      |    | CONSTRUCTION PROJECT MANAGER - CITYWIDE | 1020      | 1    |    |      |    | New position added - FY 2027 Supplemental                               |   |
| Grants Coordinator                    | 1020      |      | 1  |      |    | GRANTS AND STRATEGIC IMPROVEMENT MGR    | 1020      | 1    |    |      |    | PT Grants Coord eliminated and combined with a FT position in FIN FY'27 |   |
| TOTAL Position Count                  | 5         | 3    | 1  | 1    | 0  | TOTAL Position Count                    | 6         | 5    | 0  | 1    | 0  |                                                                         | 1 |
| CITY CLERK - 001-1030                 |           |      |    |      |    | CITY CLERK - 001-1030                   |           |      |    |      |    |                                                                         |   |
| CITY CLERK                            | 1030      | 1    |    |      |    | CITY CLERK                              | 1030      | 1    |    |      |    |                                                                         |   |
| ADMINISTRATIVE ASSISTANT              | 1030      | 1    |    |      |    | ADMINISTRATIVE ASSISTANT                | 1030      | 1    |    |      |    |                                                                         |   |
| DEPUTY CITY CLERK                     | 1030      | 1    |    |      |    | DEPUTY CITY CLERK                       | 1030      | 1    |    |      |    |                                                                         |   |
| EXECUTIVE ASSISTANT - CLERK           | 1030      | 1    |    |      |    | EXECUTIVE ASSISTANT - CLERK             | 1030      | 1    |    |      |    |                                                                         |   |
| POLLWORKERS                           |           |      |    |      |    | POLLWORKERS                             |           |      |    |      |    |                                                                         |   |
| TOTAL Position Count                  | 4         | 4    | 0  | 0    | 0  | TOTAL Position Count                    | 4         | 4    | 0  | 0    | 0  |                                                                         | 0 |
| INTERNAL AUDITOR - 001-1040           |           |      |    |      |    | INTERNAL AUDITOR - 001-1040             |           |      |    |      |    |                                                                         |   |
| INTERNAL AUDITOR                      | 1040      | 1    |    |      |    | INTERNAL AUDITOR                        | 1040      | 1    |    |      |    |                                                                         |   |
| TOTAL Position Count                  | 1         | 1    | 0  | 0    | 0  | TOTAL Position Count                    | 1         | 1    | 0  | 0    | 0  |                                                                         | 0 |
| FINANCE - 001-1220                    |           |      |    |      |    | FINANCE - 001-1220                      |           |      |    |      |    |                                                                         |   |
| DIRECTOR OF FINANCE                   | 1220      | 1    |    |      |    | DIRECTOR OF FINANCE                     | 1220      | 1    |    |      |    |                                                                         |   |
| ASSISTANT FINANCE DIRECTOR/Budget     | 1220      | 1    |    |      |    | ASSISTANT FINANCE DIRECTOR/Budget       | 1220      | 1    |    |      |    |                                                                         |   |
| CONTROLLER                            | 1220      | 1    |    |      |    | CONTROLLER                              | 1220      | 1    |    |      |    |                                                                         |   |
| ASSISTANT FIN. DIR.- PURCHASING       | 1220      | 1    |    |      |    | ASSISTANT FIN. DIR.- PURCHASING         | 1220      | 1    |    |      |    |                                                                         |   |
| ACCOUNTS PAYABLE COORDINATOR          | 1220      | 1    |    |      |    | ACCOUNTS PAYABLE COORDINATOR            | 1220      | 1    |    |      |    |                                                                         |   |
| SENIOR BUDGET ANALYST                 | 1220      | 1    |    |      |    | SENIOR BUDGET ANALYST                   | 1220      | 1    |    |      |    |                                                                         |   |
| Financial Admin Asst                  | 1220      | 1    |    |      |    | Financial Admin Asst                    | 1220      | 1    |    |      |    |                                                                         |   |
| ACCOUNTANT I                          | 1220      | 1    |    |      |    | ACCOUNTANT I                            | 1220      | 1    |    |      |    |                                                                         |   |
| ACCOUNTANT II / Grants / FEMA         | 1220      | 1    |    |      |    | ACCOUNTANT II / Grants /FEMA-           |           |      |    |      |    | Position eliminated - combined with PT in CM's Office FY'27             |   |
| ACCOUNTANT III                        | 1220      | 1    |    |      |    | ACCOUNTANT III                          | 1220      | 1    |    |      |    |                                                                         |   |
| ACCOUNTANT II                         | 1220      | 1    |    |      |    | ACCOUNTANT II                           | 1220      | 1    |    |      |    |                                                                         |   |
| SENIOR ACCOUNTANT                     | 1220      | 1    |    |      |    | SENIOR ACCOUNTANT                       | 1220      | 1    |    |      |    |                                                                         |   |
| ACCOUNTANT III                        | 1220      | 1    |    |      |    | ACCOUNTANT III                          | 1220      | 1    |    |      |    |                                                                         |   |
| GENERAL ACCOUNTANT                    | 1220      | 1    |    |      |    | GENERAL ACCOUNTANT                      | 1220      | 1    |    |      |    |                                                                         |   |

## FY'27 Position Count

| FY 2026 Position Count                                         |           |           |          |          |          | FY 2027 Position Count                                         |           |           |          |          |          | 2027 Changes                                                     |           |
|----------------------------------------------------------------|-----------|-----------|----------|----------|----------|----------------------------------------------------------------|-----------|-----------|----------|----------|----------|------------------------------------------------------------------|-----------|
| Position Title                                                 | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  | Position Title                                                 | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  |                                                                  |           |
| PURCHASING AGENT II                                            | 1220      | 1         |          |          |          | PURCHASING AGENT II                                            | 1220      | 1         |          |          |          |                                                                  |           |
| PURCHASING AGENT                                               | 1220      | 1         |          |          |          | PURCHASING AGENT                                               | 1220      | 1         |          |          |          |                                                                  |           |
| ACCOUNTANT II / BUDGET ANALYST                                 | 1220      | 1         |          |          |          | ACCOUNTANT II / BUDGET ANALYST                                 | 1220      | 1         |          |          |          |                                                                  |           |
| GRANTS ANALYST- PT                                             | 1220      |           | 1        |          |          | GRANTS ANALYST- PT                                             | 1220      |           | 1        |          |          |                                                                  |           |
| <b>TOTAL Position Count</b>                                    | <b>18</b> | <b>17</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                                    | <b>17</b> | <b>16</b> | <b>1</b> | <b>0</b> | <b>0</b> |                                                                  | <b>-1</b> |
| <b>HUMAN RESOURCES - 001-1310</b>                              |           |           |          |          |          | <b>HUMAN RESOURCES - 001-1310</b>                              |           |           |          |          |          |                                                                  |           |
| HUMAN RESOURCES DIRECTOR                                       | 1310      | 1         |          |          |          | HUMAN RESOURCES DIRECTOR                                       | 1310      | 1         |          |          |          |                                                                  |           |
| ASSISTANT DIRECTOR OF HR                                       | 1310      | 1         |          |          |          | ASSISTANT DIRECTOR OF HR                                       | 1310      | 1         |          |          |          |                                                                  |           |
| HUMAN RESOURCES MANAGER                                        | 1310      | 1         |          |          |          | HUMAN RESOURCES MANAGER                                        | 1310      | 1         |          |          |          |                                                                  |           |
| HUMAN RESOURCES MANAGER/RISK                                   | 1310      | 1         |          |          |          | HUMAN RESOURCES MANAGER/RISK                                   | 1310      | 1         |          |          |          |                                                                  |           |
| HR Manager/ Benefits                                           | 1310      | 1         |          |          |          | HR Manager/ Benefits                                           | 1310      | 1         |          |          |          |                                                                  |           |
| HR GENERALIST                                                  | 1310      | 1         |          |          |          | SENIOR HR                                                      | 1310      | 1         |          |          |          | Promotion to Senior HR from HR Generalist FY'27                  |           |
| HR GENERALIST/ Admin                                           | 1310      | 1         |          |          |          | HR GENERALIST/ Admin                                           | 1310      | 1         |          |          |          |                                                                  |           |
| <b>TOTAL Position Count</b>                                    | <b>7</b>  | <b>7</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                                    | <b>7</b>  | <b>7</b>  | <b>0</b> | <b>0</b> | <b>0</b> |                                                                  | <b>0</b>  |
| <b>COMMUNITY SUSTAIN - ADMIN/STRATEGIC/ECONOMIC - 001-2010</b> |           |           |          |          |          | <b>COMMUNITY SUSTAIN - ADMIN/STRATEGIC/ECONOMIC - 001-2010</b> |           |           |          |          |          |                                                                  |           |
| Budget OFFICE MANAGER - COMM SUST                              | 2010      | 1         |          |          |          | ASSIST DIR COMMUNITY SUSTAINABILITY - ADMIN                    | 2010      | 1         |          |          |          | Promotion to Assistant Director from Budget Office Manager FY'27 |           |
| ASSIST DIR COMMUNITY SUSTAINABILITY                            |           |           |          |          |          | ASSIST DIR COMMUNITY SUSTAINABILITY                            |           |           |          |          |          |                                                                  |           |
| <b>TOTAL Position Count</b>                                    | <b>1</b>  | <b>1</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                                    | <b>1</b>  | <b>1</b>  | <b>0</b> | <b>0</b> | <b>0</b> |                                                                  | <b>0</b>  |
| <b>COMMUNITY SUSTAINABILITY - PLANNING - 001-2030</b>          |           |           |          |          |          | <b>COMMUNITY SUSTAINABILITY - PLANNING - 001-2030</b>          |           |           |          |          |          |                                                                  |           |
| EXECUTIVE SECRETARY                                            | 2030      | 1         |          |          |          | EXECUTIVE SECRETARY                                            | 2030      | 1         |          |          |          |                                                                  |           |
| PRESERVATION PLANNER                                           | 2030      | 1         |          |          |          | PRESERVATION PLANNER                                           | 2030      | 1         |          |          |          |                                                                  |           |
| SR. COMMUNITY PLANNER                                          | 2030      | 1         |          |          |          | PRINCIPAL PLANNER                                              | 2030      | 1         |          |          |          | Promotion to Principal Planner from SR. Community Planner FY'27  |           |
| COMMUNITY PLANNER                                              | 2030      | 1         |          |          |          | COMMUNITY PLANNER                                              | 2030      | 1         |          |          |          |                                                                  |           |
| PRINCIPAL PLANNER                                              | 2030      | 1         |          |          |          | PRINCIPAL PLANNER                                              | 2030      | 1         |          |          |          |                                                                  |           |
| ASSOCIATE PLANNER                                              | 2030      | 1         |          |          |          | ASSOCIATE PLANNER                                              | 2030      | 1         |          |          |          |                                                                  |           |
| SR PRESERVATION PLANNER                                        | 2030      | 1         |          |          |          | SR PRESERVATION PLANNER                                        | 2030      | 1         |          |          |          |                                                                  |           |
| HORTICULTURALIST TECHNICIAN                                    |           |           |          |          |          | HORTICULTURALIST TECHNICIAN                                    |           |           |          |          |          |                                                                  |           |
| INTERN                                                         | 2030      |           | 1        |          |          | INTERN                                                         | 2030      |           | 1        |          |          |                                                                  |           |
| ZONING TECHNICIAN                                              | 2030      | 1         |          |          |          | ZONING TECHNICIAN                                              | 2030      | 1         |          |          |          |                                                                  |           |
| LANDSCAPE PLANNER                                              | 2030      | 1         |          |          |          | COMMUNITY PLANNER                                              | 2030      | 1         |          |          |          | Promotion to COMMUNITY PLANNER from Associate Plan FY'27         |           |
| ASSIST COMM SUSTAIN DIR - Plan&Persrv                          | 2030      | 1         |          |          |          | ASSIST COMM SUSTAIN DIR - Plan&Persrv                          | 2030      | 1         |          |          |          |                                                                  |           |
| <b>TOTAL Position Count</b>                                    | <b>11</b> | <b>10</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                                    | <b>11</b> | <b>10</b> | <b>1</b> | <b>0</b> | <b>0</b> |                                                                  | <b>0</b>  |
| <b>COMMUNITY SUSTAINABILITY - CODE 001-2040</b>                |           |           |          |          |          | <b>COMMUNITY SUSTAINABILITY - CODE 001-2040</b>                |           |           |          |          |          |                                                                  |           |
| ASSISTANT DIRECTOR- CODE COMPLIANCE                            | 2040      | 1         |          |          |          | ASSISTANT DIRECTOR- CODE COMPLIANCE                            | 2040      | 1         |          |          |          |                                                                  |           |
| CODE REMEDIATION SECRETARY                                     | 2040      | 1         |          |          |          | CODE REMEDIATION SECRETARY                                     | 2040      | 1         |          |          |          |                                                                  |           |
| ADMINISTRATIVE ASSISTANT- U&O                                  | 2040      | 1         |          |          |          | ADMINISTRATIVE ASSISTANT- U&O                                  | 2040      | 1         |          |          |          |                                                                  |           |
| USE & OCCUPANCY OFFICER                                        | 2040      | 1         |          |          |          | SENIOR CODE OFFICER                                            | 2040      | 1         |          |          |          | Promotion to Senior Code Officer in FY 27                        |           |
| USE & OCCUPANCY OFFICER                                        | 2040      | 1         |          |          |          | USE & OCCUPANCY OFFICER                                        | 2040      | 1         |          |          |          |                                                                  |           |
| USE & OCCUPANCY OFFICER                                        | 2040      | 1         |          |          |          | USE & OCCUPANCY OFFICER                                        | 2040      | 1         |          |          |          |                                                                  |           |
| COMPLIANCE ADMIN MANAGER                                       | 2040      | 1         |          |          |          | COMPLIANCE ADMIN MANAGER                                       | 2040      | 1         |          |          |          |                                                                  |           |
| CODE COMPLIANCE SUPERVISOR                                     | 2040      | 1         |          |          |          | CODE COMPLIANCE SUPERVISOR                                     | 2040      | 1         |          |          |          |                                                                  |           |

## FY'27 Position Count

| FY 2026 Position Count |  |      |      |    |      | PT | PT                         | FY 2027 Position Count |      |      |    |      |    | PT                                               | PT | 2027 Changes |  |  |  |  |  |
|------------------------|--|------|------|----|------|----|----------------------------|------------------------|------|------|----|------|----|--------------------------------------------------|----|--------------|--|--|--|--|--|
|                        |  | Home | FT / | /  | FT / | /  |                            |                        | Home | FT / | /  | FT / | /  |                                                  |    |              |  |  |  |  |  |
| Position Title         |  | Dept | FD   | FD | UF   | UF | Position Title             |                        | Dept | FD   | FD | UF   | UF |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | CODE COMPLIANCE SUPERVISOR |                        | 2040 | 1    |    |      |    | Promotion to Code Compliance Supervisor in FY 26 |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    | COMMUNITY CODE OFFICER     |                        | 2040 | 1    |    |      |    |                                                  |    |              |  |  |  |  |  |
| COMMUNITY CODE OFFICER |  | 2040 | 1    |    |      |    |                            |                        |      |      |    |      |    |                                                  |    |              |  |  |  |  |  |

## FY'27 Position Count

| FY 2026 Position Count                 |           |           |           |          |          | FY 2027 Position Count                 |           |           |           |          |          | 2027 Changes             |          |
|----------------------------------------|-----------|-----------|-----------|----------|----------|----------------------------------------|-----------|-----------|-----------|----------|----------|--------------------------|----------|
| Position Title                         | Home Dept | FT /      | PT        | FT /     | PT       | Position Title                         | Home Dept | FT /      | PT        | FT /     | PT       |                          |          |
|                                        |           | FD        | FD        | UF       | UF       |                                        |           | FD        | FD        | UF       | UF       |                          |          |
| EQUIPMENT OPERATOR II                  | 5040      | 1         |           |          |          | EQUIPMENT OPERATOR II                  | 5040      | 1         |           |          |          | 0                        |          |
| EQUIPMENT OPERATOR II                  | 5040      | 1         |           |          |          | EQUIPMENT OPERATOR II                  | 5040      | 1         |           |          |          |                          |          |
| EQUIPMENT OPERATOR II                  |           |           |           |          |          | EQUIPMENT OPERATOR II                  |           |           |           |          |          |                          |          |
| GROUPS MAINTENANCE MGR                 | 5040      | 1         |           |          |          | GROUPS MAINTENANCE MGR                 | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          | PARKS MAINT SPECIALIST I (GRD)         | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINTENANCE SPEC II              | 5040      | 1         |           |          |          | PARKS MAINTENANCE SPEC II              | 5040      | 1         |           |          |          |                          |          |
| PARKS MAINTENANCE SPEC II              | 5040      | 1         |           |          |          | PARKS MAINTENANCE SPEC II              | 5040      | 1         |           |          |          |                          |          |
| PROJECT MANAGER                        | 5040      | 1         |           |          |          | PROJECT MANAGER                        | 5040      | 1         |           |          |          |                          |          |
| STORMWATER TECHNICIAN I                | 5040      | 1         |           |          |          | STORMWATER TECHNICIAN I                | 5040      | 1         |           |          |          |                          |          |
| IRRIGATION MAINTTECHN/GARDENER         | 5040      | 1         |           |          |          | IRRIGATION MAINTTECHN/GARDENER         | 5040      | 1         |           |          |          |                          |          |
| LEAD MAINTENANCE TECHNICIAN            | 5040      | 1         |           |          |          | LEAD MAINTENANCE TECHNICIAN            | 5040      | 1         |           |          |          |                          |          |
| LEAD MAINTENANCE TECHNICIAN            | 5040      | 1         |           |          |          | LEAD MAINTENANCE TECHNICIAN            | 5040      | 1         |           |          |          |                          |          |
| PARK MAINTENANCE SPECIALIST II         | 5040      | 1         |           |          |          | PARK MAINTENANCE SPECIALIST II         | 5040      | 1         |           |          |          |                          |          |
| <b>TOTAL Position Count</b>            |           | <b>18</b> | <b>18</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>18</b> | <b>18</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> |
| <b>CEMETARY 001-5050</b>               |           |           |           |          |          | <b>CEMETARY 001-5050</b>               |           |           |           |          |          | Position added for FY'27 |          |
| EQUIPMENT MECHANIC /Cemetery           | 5050      | 1         |           |          |          | EQUIPMENT MECHANIC /Cemetery           | 5050      | 1         |           |          |          |                          |          |
|                                        |           |           |           |          |          | CEMETARY SEXTON                        | 5050      | 1         |           |          |          |                          |          |
| <b>TOTAL Position Count</b>            |           | <b>1</b>  | <b>1</b>  | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>2</b>  | <b>2</b>  | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>1</b> |
| <b>BUILDING MAINTENANCE - 001-5061</b> |           |           |           |          |          | <b>BUILDING MAINTENANCE - 001-5061</b> |           |           |           |          |          | 0                        |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| CUSTODIAN                              | 5061      | 1         |           |          |          | CUSTODIAN                              | 5061      | 1         |           |          |          |                          |          |
| Custodian Crew Leader                  | 5061      | 1         |           |          |          | Custodian Crew Leader                  | 5061      | 1         |           |          |          |                          |          |
| <b>TOTAL Position Count</b>            |           | <b>8</b>  | <b>8</b>  | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>8</b>  | <b>8</b>  | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> |
| <b>BUILDING MAINTENANCE - 001-5062</b> |           |           |           |          |          | <b>BUILDING MAINTENANCE - 001-5062</b> |           |           |           |          |          | 0                        |          |
| TRADES CREW CHIEF                      | 5062      | 1         |           |          |          | TRADES CREW CHIEF                      | 5062      | 1         |           |          |          |                          |          |
| BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          | BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          |                          |          |
| BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          | BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          |                          |          |
| BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          | BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          |                          |          |
| BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          | BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          |                          |          |
| BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          | BLDG/STR MAINTENANCE MECHANIC          | 5062      | 1         |           |          |          |                          |          |
| BUILDING MAINTENANCE SUPV              | 5062      |           |           | 1        |          | BUILDING MAINTENANCE SUPV              | 5062      |           |           | 1        |          |                          |          |
| ELECTRICIAN                            | 5062      | 1         |           |          |          | ELECTRICIAN                            | 5062      | 1         |           |          |          |                          |          |
| HVAC TECHNICIAN                        | 5062      | 1         |           |          |          | HVAC TECHNICIAN                        | 5062      | 1         |           |          |          |                          |          |
| PAINTER                                | 5062      |           |           | 1        |          | PAINTER                                | 5062      |           |           | 1        |          |                          |          |

# FY'27 Position Count

| FY 2026 Position Count |  |           |         |         |         | FY 2027 Position Count |                |  |           |         |         | 2027 Changes     |         |  |  |  |  |      |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
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| Position Title         |  | Home Dept | FT / FD | PT / FD | FT / UF | PT / UF                | Position Title |  | Home Dept | FT / FD | PT / FD | FT / UF          | PT / UF |  |  |  |  |      |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |
| SENIOR CARPENTER       |  |           |         |         |         | 5062                   | 1              |  |           |         |         | SENIOR CARPENTER |         |  |  |  |  | 5062 | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | </ |

Position Removed for FY 27

## FY'27 Position Count

| FY 2026 Position Count                                |  |           |         |         |         | FY 2027 Position Count                                |                                    |  |           |         |         | 2027 Changes |         |                                                                          |  |  |  |
|-------------------------------------------------------|--|-----------|---------|---------|---------|-------------------------------------------------------|------------------------------------|--|-----------|---------|---------|--------------|---------|--------------------------------------------------------------------------|--|--|--|
| Position Title                                        |  | Home Dept | FT / FD | PT / FD | FT / UF | PT / UF                                               | Position Title                     |  | Home Dept | FT / FD | PT / FD | FT / UF      | PT / UF |                                                                          |  |  |  |
|                                                       |  |           |         |         |         |                                                       |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| TOTAL Position Count                                  |  | 4         | 4       | 0       | 0       | 0                                                     | TOTAL Position Count               |  | 4         | 4       | 0       | 0            | 0       | 0                                                                        |  |  |  |
| RECREATION/ADMIN/COMMUNICATION - 001-8063             |  |           |         |         |         | RECREATION/ADMIN/COMMUNICATION - 001-8063             |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| SPECIAL EVENTS ASSISTANT                              |  | 8063      | 1       |         |         |                                                       | SPECIAL EVENTS ASSISTANT           |  | 8063      | 1       |         |              |         |                                                                          |  |  |  |
| ASSISTANT EVENT COORDINATOR                           |  | 8063      |         |         | 1       |                                                       | ASSISTANT EVENT COORDINATOR        |  | 8063      |         |         | 1            |         |                                                                          |  |  |  |
| SPECIAL EVENTS MANAGER                                |  | 8063      | 1       |         |         |                                                       | SPECIAL EVENTS MANAGER             |  | 8063      | 1       |         |              |         |                                                                          |  |  |  |
| SPECIAL EVENTS COORDINATOR                            |  | 8063      | 1       |         |         |                                                       | SPECIAL EVENTS COORDINATOR         |  | 8063      | 1       |         |              |         |                                                                          |  |  |  |
| TOTAL Position Count                                  |  | 4         | 3       | 0       | 1       | 0                                                     | TOTAL Position Count               |  | 4         | 3       | 0       | 1            | 0       | 0                                                                        |  |  |  |
| 159                                                   |  |           |         |         |         | 161                                                   |                                    |  |           |         |         | 2            |         |                                                                          |  |  |  |
| BUILDING FUND                                         |  |           |         |         |         | BUILDING FUND                                         |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| COMMUNITY SUSTAINABILITY - BUILDING PERMIT - 103-2020 |  |           |         |         |         | COMMUNITY SUSTAINABILITY - BUILDING PERMIT - 103-2020 |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| BUILDING OFFICIAL                                     |  | 2020      | 1       |         |         |                                                       | BUILDING OFFICIAL                  |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| ASSISTANT BUILDING OFFICIAL                           |  | 2020      | 1       |         |         |                                                       | ASSISTANT BUILDING OFFICIAL        |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| ELECTRICAL PLANS EXAMINER                             |  | 2020      | 1       |         |         |                                                       | ELECTRICAL PLANS EXAMINER          |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| MD INSPECTOR                                          |  | 2020      | 1       |         |         |                                                       | MD INSPECTOR                       |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| MD INSPECTOR                                          |  | 2020      | 1       |         |         |                                                       | MD INSPECTOR                       |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| MD INSPECTOR                                          |  | 2020      | 1       |         |         |                                                       | MD INSPECTOR                       |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| MD INSPECTOR                                          |  | 2020      | 1       |         |         |                                                       | MD INSPECTOR                       |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| ADMINISTRATIVE ASSISTANT- BUILDING                    |  |           |         |         |         |                                                       | ADMINISTRATIVE ASSISTANT- BUILDING |  |           |         |         |              |         |                                                                          |  |  |  |
| PLANS REVIEW TECH                                     |  | 2020      | 1       |         |         |                                                       | EXECUTIVE ASSISTANT - BUILDING     |  | 2020      | 1       |         |              |         | Promotion to Executive Assistant - Building from Plans Review Tech FY'27 |  |  |  |
| ADMINISTRATIVE ASSISTANT- BUILDING                    |  | 2020      | 1       |         |         |                                                       | EXECUTIVE ASSISTANT- BUILDING      |  | 2020      | 1       |         |              |         | Promotion to Executive Assistant - Administrative Assistant FY'27        |  |  |  |
| ADMINISTRATIVE ASSISTANT- BUILDING                    |  |           |         |         |         |                                                       | ADMINISTRATIVE ASSISTANT- BUILDING |  |           |         |         |              |         |                                                                          |  |  |  |
| INTERN                                                |  | 2020      |         | 1       |         |                                                       | PERMIT CLERK                       |  | 2020      | 1       |         |              |         | Position upgraded to FT Permit Clerk from PT Intern FY'26                |  |  |  |
| INTERN                                                |  | 2020      |         | 1       |         |                                                       | INTERN                             |  | 2020      |         | 1       |              |         |                                                                          |  |  |  |
| RECORDS TECHNICIAN                                    |  | 2020      | 1       |         |         |                                                       | RECORDS TECHNICIAN                 |  | 2020      | 1       |         |              |         |                                                                          |  |  |  |
| TOTAL Position Count                                  |  | 12        | 10      | 2       | 0       | 0                                                     | TOTAL Position Count               |  | 12        | 11      | 1       | 0            | 0       | 0                                                                        |  |  |  |
| BEACH FUND                                            |  |           |         |         |         | BEACH FUND                                            |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| BEACH PARKING - 140-8050                              |  |           |         |         |         | BEACH PARKING - 140-8050                              |                                    |  |           |         |         |              |         |                                                                          |  |  |  |
| SR. MANAGER OF PARKING OPERATIONS                     |  | 8050      | 1       |         |         |                                                       | SR. MANAGER OF PARKING OPERATIONS  |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING DIVISION SUPERVISOR                           |  | 8050      | 1       |         |         |                                                       | PARKING DIVISION SUPERVISOR        |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING CUSTOMER SERVICE REP                          |  | 8050      | 1       |         |         |                                                       | PARKING CUSTOMER SERVICE REP       |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING CUSTOMER SERVICE REP                          |  | 8050      | 1       |         |         |                                                       | PARKING CUSTOMER SERVICE REP       |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| PARKING ENFORCEMENT OFFICER-FT                        |  | 8050      | 1       |         |         |                                                       | PARKING ENFORCEMENT OFFICER-FT     |  | 8050      | 1       |         |              |         |                                                                          |  |  |  |
| TOTAL Position Count                                  |  | 10        | 10      | 0       | 0       | 0                                                     | TOTAL Position Count               |  | 10        | 10      | 0       | 0            | 0       | 0                                                                        |  |  |  |

## FY'27 Position Count

| FY 2026 Position Count                   |           | PT      |      | PT      |      | FY 2027 Position Count                   |           | PT      |      | PT      |      | 2027 Changes |   |
|------------------------------------------|-----------|---------|------|---------|------|------------------------------------------|-----------|---------|------|---------|------|--------------|---|
| Position Title                           | Home Dept | FT / FD | / FD | FT / UF | / UF | Position Title                           | Home Dept | FT / FD | / FD | FT / UF | / UF |              |   |
| <b>CASINO BUILDING - 140-8055</b>        |           |         |      |         |      | <b>CASINO BUILDING - 140-8055</b>        |           |         |      |         |      |              |   |
| FACILITIES MANAGER                       | 8055      | 1       |      |         |      | FACILITIES MANAGER                       | 8055      | 1       |      |         |      |              |   |
| LEAD MAINTENANCE TECHNICAN               | 8055      | 1       |      |         |      | LEAD MAINTENANCE TECHNICAN               | 8055      | 1       |      |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      | BEACH MAINT WORKER-PT                    | 8055      |         | 1    |         |      |              |   |
| EXECUTIVE ASSISTANT-LEISURE              | 8055      |         |      | 1       |      | EXECUTIVE ASSISTANT-LEISURE              | 8055      |         |      | 1       |      |              |   |
| PARKS MAINT SPECIALIST I (FAC)           | 8055      | 1       |      |         |      | PARKS MAINT SPECIALIST I (FAC)           | 8055      | 1       |      |         |      |              |   |
| PARKS MAINT SPECIALIST I (FAC)           | 8055      | 1       |      |         |      | PARKS MAINT SPECIALIST I (FAC)           | 8055      | 1       |      |         |      |              |   |
| BUDGET MANAGER                           | 8055      | 1       |      |         |      | BUDGET MANAGER                           | 8055      | 1       |      |         |      |              |   |
| TOTAL Position Count                     | 11        | 5       | 5    | 1       | 0    | TOTAL Position Count                     | 11        | 5       | 5    | 1       | 0    |              | 0 |
| <b>POOL 140-8071</b>                     |           |         |      |         |      | <b>POOL 140-8071</b>                     |           |         |      |         |      |              |   |
| CASHIER - PT                             | 8071      |         |      |         | 1    | CASHIER - PT                             | 8071      |         |      |         | 1    |              |   |
| LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    | LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    |              |   |
| LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    | LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    |              |   |
| LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    | LIFEGUARD POOL - PT                      | 8071      |         |      |         | 1    |              |   |
| TOTAL Position Count                     | 4         | 0       | 0    | 0       | 4    | TOTAL Position Count                     | 4         | 0       | 0    | 0       | 4    |              | 0 |
| <b>BEACH - 140-8072</b>                  |           |         |      |         |      | <b>BEACH - 140-8072</b>                  |           |         |      |         |      |              |   |
| AQUATICS MANAGER                         | 8072      | 1       |      |         |      | AQUATICS MANAGER                         | 8072      | 1       |      |         |      |              |   |
| CHIEF LIFEGUARD                          | 8072      | 1       |      |         |      | CHIEF LIFEGUARD                          | 8072      | 1       |      |         |      |              |   |
| LIEUTENANT LIFEGUARD                     | 8072      | 1       |      |         |      | LIEUTENANT LIFEGUARD                     | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD CAPTAIN - TRAINING OFFICER     | 8072      | 1       |      |         |      | LIFEGUARD CAPTAIN - TRAINING OFFICER     | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD CAPTAIN - TRAINING OFFICER- PT | 8072      |         |      |         | 1    | LIFEGUARD CAPTAIN - TRAINING OFFICER- PT | 8072      |         |      |         | 1    |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH                          | 8072      | 1       |      |         |      | LIFEGUARD BEACH                          | 8072      | 1       |      |         |      |              |   |
| LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      | LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      |              |   |
| LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      | LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      |              |   |
| LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      | LIFEGUARD BEACH - PT                     | 8072      |         | 1    |         |      |              |   |
| LIFEGUARD BEACH-PT                       | 8072      |         | 1    |         |      | LIFEGUARD BEACH-PT                       | 8072      |         | 1    |         |      |              |   |
| TOTAL Position Count                     | 19        | 14      | 4    | 0       | 1    | TOTAL Position Count                     | 19        | 14      | 4    | 0       | 1    |              | 0 |
| ELECTRIC FUND                            |           |         |      |         |      | ELECTRIC FUND                            |           |         |      |         |      |              |   |

## FY'27 Position Count

| FY 2026 Position Count                     |           | FT /      | PT       | FT /     | PT       | FY 2027 Position Count                     |           | FT /      | PT       | FT /     | PT       | 2027 Changes                                   |          |
|--------------------------------------------|-----------|-----------|----------|----------|----------|--------------------------------------------|-----------|-----------|----------|----------|----------|------------------------------------------------|----------|
| Position Title                             | Home Dept | FD        | FD       | UF       | UF       | Position Title                             | Home Dept | FD        | FD       | UF       | UF       |                                                |          |
| <b>CUSTOMER SERVICE - 401-1240</b>         |           |           |          |          |          | <b>CUSTOMER SERVICE - 401-1240</b>         |           |           |          |          |          |                                                |          |
| UTILITIES ACCOUNTANT                       | 1240      | 1         |          |          |          | SENIOR UTILITIES ACCOUNTANT                | 1240      | 1         |          |          |          | Position title change                          |          |
| BILLING SPECIALIST                         | 1240      | 1         |          |          |          | BILLING SPECIALIST                         | 1240      | 1         |          |          |          |                                                |          |
| BILLING SPECIALIST                         | 1240      | 1         |          |          |          | BILLING SPECIALIST                         | 1240      | 1         |          |          |          |                                                |          |
| BILLING SPECIALIST                         | 1240      | 1         |          |          |          | BILLING SPECIALIST                         | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE MANAGER                   | 1240      |           |          | 1        |          | CUSTOMER SERVICE MANAGER                   | 1240      |           |          | 1        |          |                                                |          |
| CUSTOMER SERVICE REP-PT                    | 1240      |           | 1        |          |          | CUSTOMER SERVICE REP-PT                    | 1240      |           | 1        |          |          |                                                |          |
| CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          | CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          | CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          | CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE REP- PT                   | 1240      |           |          |          | 1        | CUSTOMER SERVICE REP- PT                   | 1240      |           |          |          | 1        |                                                |          |
| CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          | CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          | CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          | CUSTOMER SERVICE SUPERVISOR                | 1240      | 1         |          |          |          |                                                |          |
| UTILITY BUSINESS SERVICE MGR               | 1240      | 1         |          |          |          | UTILITY BUSINESS SERVICE MGR               | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE MANAGER- PT               | 1240      |           |          |          | 1        | CUSTOMER SERVICE MANAGER- PT               | 1240      |           |          |          | 1        |                                                |          |
| CUSTOMER SERVICE SUPERVISOR                | 1240      |           |          | 1        |          | CUSTOMER SERVICE SUPERVISOR                | 1240      |           |          | 1        |          |                                                |          |
| ASSIST DIR of UT CUSTOMER SERVICE          | 1240      | 1         |          |          |          | ASSIST DIR of UT CUSTOMER SERVICE          | 1240      | 1         |          |          |          |                                                |          |
| CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          | CUSTOMER SERVICE REP                       | 1240      | 1         |          |          |          |                                                |          |
| UTILITIES ACCOUNTANT                       | 1240      | 1         |          |          |          | SENIOR UTILITIES ACCOUNTANT                | 1240      | 1         |          |          |          | Position title change                          |          |
| <b>TOTAL Position Count</b>                | <b>19</b> | <b>14</b> | <b>1</b> | <b>2</b> | <b>2</b> | <b>TOTAL Position Count</b>                | <b>19</b> | <b>14</b> | <b>1</b> | <b>2</b> | <b>2</b> |                                                | <b>0</b> |
| <b>ADMIN - 401-6010</b>                    |           |           |          |          |          | <b>ADMIN - 401-6010</b>                    |           |           |          |          |          |                                                |          |
| ELECTRIC UTILITIES DIRECTOR                | 6010      | 1         |          |          |          | ELECTRIC UTILITIES DIRECTOR                | 6010      | 1         |          |          |          | Added Electric to position title FY26          |          |
| EXECUTIVE ASSISTANT - ELECTRIC             | 6010      | 1         |          |          |          | EXECUTIVE ASSISTANT - ELECTRIC             | 6010      | 1         |          |          |          |                                                |          |
| BUDGET MANAGER                             | 6010      | 1         |          |          |          | BUDGET MANAGER - ELECTRIC                  | 6010      | 1         |          |          |          |                                                |          |
| INTERN - ADMIN                             | 6010      |           |          |          | 1        | INTERN - ADMIN                             | 6010      |           |          |          | 1        |                                                |          |
| BUDGET ANALYST                             | 6010      | 1         |          |          |          | BUDGET ANALYST                             | 6010      | 1         |          |          |          | Position title changed to Budget Analyst FY 26 |          |
| BUDGET SPECIALIST                          | 6010      | 1         |          |          |          | BUDGET ANALYST                             | 6010      | 1         |          |          |          |                                                |          |
| BUDGET SPECIALIST                          | 6010      | 1         |          |          |          | BUDGET ANALYST                             | 6010      | 1         |          |          |          | Position title changed to Budget Analyst FY 26 |          |
| <b>TOTAL Position Count</b>                | <b>7</b>  | <b>6</b>  | <b>0</b> | <b>0</b> | <b>1</b> | <b>TOTAL Position Count</b>                | <b>7</b>  | <b>6</b>  | <b>0</b> | <b>0</b> | <b>1</b> |                                                | <b>0</b> |
| <b>ENGINEERING - 401-6020</b>              |           |           |          |          |          | <b>ENGINEERING - 401-6020</b>              |           |           |          |          |          |                                                |          |
| INTERN - ELECTRIC UTILITY                  | 6020      |           | 1        |          |          | INTERN - ELECTRIC UTILITY                  | 6020      |           | 1        |          |          | Additional Position Added for FY 27            |          |
| INTERN - ELECTRIC UTILITY                  | 6020      |           |          |          | 1        | INTERN - ELECTRIC UTILITY                  | 6020      |           |          |          | 1        |                                                |          |
| ENGINEERING FIELD PLANNER                  | 6020      | 1         |          |          |          | ENGINEERING FIELD PLANNER                  | 6020      | 1         |          |          |          |                                                |          |
| ASSISTANT PROJECT MANAGER                  | 6020      | 1         |          |          |          | ASSISTANT PROJECT MANAGER                  | 6020      | 1         |          |          |          |                                                |          |
| TRANSMISSION & SUBSTATION ENGINEER MANAGER | 6020      | 1         |          |          |          | TRANSMISSION & SUBSTATION ENGINEER MANAGER | 6020      | 1         |          |          |          |                                                |          |
| OPERATIONAL TECH NETWORK ENGINEER          | 6020      | 1         |          |          |          | OPERATIONAL TECH NETWORK ENGINEER          | 6020      | 1         |          |          |          |                                                |          |
| DISTRIBUTION ENGINEERING Supervisor        | 6020      | 1         |          |          |          | DISTRIBUTION ENGINEERING SUPERVISOR        | 6020      | 1         |          |          |          |                                                |          |
| DISTRIBUTION ENGINEER                      | 6020      | 1         |          |          |          | DISTRIBUTION ENGINEER                      | 6020      | 1         |          |          |          |                                                |          |
| RELAY PROTECTION & CONTROL ENGINEER        | 6020      | 1         |          |          |          | RELAY PROTECTION & CONTROL ENGINEER        | 6020      | 1         |          |          |          |                                                |          |
| ENGINEERING SERVICES MANAGER               | 6020      | 1         |          |          |          | ENGINEERING SERVICES MANAGER               | 6020      | 1         |          |          |          |                                                |          |
| OPERATIONAL TECH. ENG.MGR.                 | 6020      | 1         |          |          |          | OPERATIONAL TECH. ENG.MGR.                 | 6020      | 1         |          |          |          |                                                |          |
| ELECTRICAL DISTRIBUTION ENGINEER           | 6020      | 1         |          |          |          | ELECTRICAL DISTRIBUTION ENGINEER           | 6020      | 1         |          |          |          |                                                |          |
|                                            |           |           |          |          |          | ELECTRICAL DISTRIBUTION ENGINEER           | 6020      | 1         |          |          |          |                                                |          |
| ENGINEERING CONSULTANT- PT                 | 6020      |           |          |          | 1        | ENGINEERING CONSULTANT- PT                 | 6020      |           |          |          | 1        |                                                |          |
| ASSISTANT UTILITIES DIRECTOR               | 6020      | 1         |          |          |          | ASSISTANT UTILITIES DIRECTOR               | 6020      | 1         |          |          |          |                                                |          |

## FY'27 Position Count

| FY 2026 Position Count                         |           |           |          |          |          | FY 2027 Position Count                           |           |           |          |          |          | 2027 Changes |  |  |  |  |                                       |
|------------------------------------------------|-----------|-----------|----------|----------|----------|--------------------------------------------------|-----------|-----------|----------|----------|----------|--------------|--|--|--|--|---------------------------------------|
| Position Title                                 | Home Dept | FT /      | PT /     | FT /     | PT /     | Position Title                                   | Home Dept | FT /      | PT /     | FT /     | PT /     |              |  |  |  |  |                                       |
|                                                |           | FD        | FD       | UF       | UF       |                                                  |           | FD        | FD       | UF       | UF       |              |  |  |  |  |                                       |
| BUDGET SPECIALIST - GRANTS                     | 6020      | 1         |          |          |          | BUDGET SPECIALIST - GRANTS                       | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| BUDGET SPECIALIST - GRANTS                     | 6020      | 1         |          |          |          | BUDGET SPECIALIST - GRANTS                       | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| PROJECT MANAGER NERC CIP and GRANTS            | 6020      | 1         |          |          |          | PROJECT ADMIN / COMPLIANCE MANAGER - GRANTS      |           |           |          |          |          |              |  |  |  |  | Position Title Change - moved to 6033 |
| RELAY PROTECTION & CONTROL ENGINEER - GRANTS   | 6020      | 1         |          |          |          | RELAY PROTECTION & CONTROL ENGINEER - GRANTS     | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| CYBERSECURITY MANAGER - GRANTS                 | 6020      | 1         |          |          |          | SUBSTATION ENGINEER - GRANTS                     | 6020      | 1         |          |          |          |              |  |  |  |  | Position Title Change                 |
| MILSOFT GIS COORDINATOR - GRANTS               | 6020      | 1         |          |          |          | MILSOFT GIS COORDINATOR - GRANTS                 | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| PURCHASING AGENT - FEDERAL GRANTS              | 6020      | 1         |          |          |          | PURCHASING AGENT - FEDERAL GRANTS                | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| ASSISTANT PROJECT ADMINISTRATION MANAGER - GRA | 6020      | 1         |          |          |          | ASSISTANT PROJECT ADMINISTRATION MANAGER - GRANT | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| SOCIAL MEDIA COORDINATOR - GRANTS              | 6020      | 1         |          |          |          | SOCIAL MEDIA COORDINATOR - GRANTS                | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| COMPLIANCE ANALYST - GRANTS                    | 6020      | 1         |          |          |          | COMPLIANCE ANALYST - GRANTS                      | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| OT NETWORK ENGINEER - GRANTS                   | 6020      | 1         |          |          |          | OT NETWORK ENGINEER - GRANTS                     | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| LINEMAN - GRANTS                               | 6020      | 1         |          |          |          | LINEMAN - GRANTS                                 |           |           |          |          | 1        |              |  |  |  |  | Unfunded for FY 2027                  |
| LINEMAN - GRANTS                               | 6020      | 1         |          |          |          | LINEMAN - GRANTS                                 |           |           |          |          | 1        |              |  |  |  |  | Unfunded for FY 2027                  |
| LINEMAN - GRANTS                               | 6020      | 1         |          |          |          | LINEMAN - GRANTS                                 |           |           |          |          | 1        |              |  |  |  |  | Unfunded for FY 2027                  |
| SUBSTATION ELECTRICIAN - GRANTS                | 6020      | 1         |          |          |          | SUBSTATION ELECTRICIAN - GRANTS                  | 6020      | 1         |          |          |          |              |  |  |  |  |                                       |
| <b>TOTAL Position Count</b>                    | <b>29</b> | <b>26</b> | <b>1</b> | <b>0</b> | <b>2</b> | <b>TOTAL Position Count</b>                      | <b>26</b> | <b>23</b> | <b>1</b> | <b>3</b> | <b>2</b> |              |  |  |  |  | <b>-3</b>                             |
| <b>WAREHOUSE - 401-6030</b>                    |           |           |          |          |          | <b>WAREHOUSE - 401-6030</b>                      |           |           |          |          |          |              |  |  |  |  |                                       |
| PARTS AND PROPERTY CLERK                       | 6030      | 1         |          |          |          | PARTS AND PROPERTY CLERK                         | 6030      | 1         |          |          |          |              |  |  |  |  |                                       |
| PARTS AND PROPERTY CLERK                       | 6030      | 1         |          |          |          | PARTS AND PROPERTY CLERK                         | 6030      | 1         |          |          |          |              |  |  |  |  |                                       |
| PARTS AND PROPERTY CLERK                       | 6030      | 1         |          |          |          | PARTS AND PROPERTY CLERK                         | 6030      | 1         |          |          |          |              |  |  |  |  |                                       |
| MATERIALS MANAGEMENT MANAGER                   | 6030      | 1         |          |          |          | MATERIALS MANAGEMENT MANAGER                     | 6030      | 1         |          |          |          |              |  |  |  |  |                                       |
| <b>TOTAL Position Count</b>                    | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                      | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b> |              |  |  |  |  | <b>0</b>                              |
| <b>POWER GENERATION - 401-6031</b>             |           |           |          |          |          | <b>POWER GENERATION - 401-6031</b>               |           |           |          |          |          |              |  |  |  |  |                                       |
| ADMIN IT TRAINING INTERFACE                    |           |           |          |          |          | ADMIN IT TRAINING INTERFACE                      |           |           |          |          |          |              |  |  |  |  |                                       |
| AUXILLARY EQUIPMENT OPERATOR                   |           |           |          |          |          | AUXILLARY EQUIPMENT OPERATOR                     |           |           |          |          |          |              |  |  |  |  |                                       |
| CHIEF ELECTRICIAN                              | 6031      | 1         |          |          |          | CHIEF ELECTRICIAN                                | 6031      | 1         |          |          |          |              |  |  |  |  |                                       |
| AUXILLARY EQUIPMENT OPERATOR                   |           |           |          |          |          | AUXILLARY EQUIPMENT OPERATOR                     |           |           |          |          |          |              |  |  |  |  |                                       |
| AUXILLARY EQUIPMENT OPERATOR                   |           |           |          |          |          | AUXILLARY EQUIPMENT OPERATOR                     |           |           |          |          |          |              |  |  |  |  |                                       |
| COMBINED CONTROL ROOM OPERATOR                 |           |           |          |          |          | COMBINED CONTROL ROOM OPERATOR                   |           |           |          |          |          |              |  |  |  |  |                                       |
| MECHANIC                                       |           |           |          |          |          | MECHANIC                                         |           |           |          |          |          |              |  |  |  |  |                                       |
| MECHANIC/WELDER                                |           |           |          |          |          | MECHANIC/WELDER                                  |           |           |          |          |          |              |  |  |  |  |                                       |
| POWER PLANT ELECTRICIAN                        |           |           |          |          |          | POWER PLANT ELECTRICIAN                          |           |           |          |          |          |              |  |  |  |  |                                       |
| ASSISTANT DIRECTOR - POWER GEN                 | 6031      | 1         |          |          |          | ASSISTANT DIRECTOR - POWER GEN                   | 6031      | 1         |          |          |          |              |  |  |  |  |                                       |
| Chief SHIFT LEADER                             | 6031      | 1         |          |          |          | CHIEF SHIFT LEADER                               | 6031      | 1         |          |          |          |              |  |  |  |  |                                       |
| SHIFT LEADER RELIEF                            | 6031      | 1         |          |          |          | SHIFT LEADER                                     | 6031      | 1         |          |          |          |              |  |  |  |  |                                       |
| <b>TOTAL Position Count</b>                    | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>                      | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b> |              |  |  |  |  | <b>0</b>                              |
| <b>SYSTEM OPERATIONS - 401-6033</b>            |           |           |          |          |          | <b>SYSTEM OPERATIONS - 401-6033</b>              |           |           |          |          |          |              |  |  |  |  |                                       |
| ASSISTANT DIRECTOR - SYS OPS                   | 6033      | 1         |          |          |          | ASSISTANT DIRECTOR - SYS OPS                     | 6033      | 1         |          |          |          |              |  |  |  |  |                                       |
| SYSTEM OPERATOR I                              | 6033      | 1         |          |          |          | SYSTEM OPERATOR I                                | 6033      | 1         |          |          |          |              |  |  |  |  |                                       |

# FY'27 Position Count

| FY 2026 Position Count                          |      |           |           |          |          | FY 2027 Position Count |                                                 |      |           |           |          | 2027 Changes |          |                       |  |  |  |
|-------------------------------------------------|------|-----------|-----------|----------|----------|------------------------|-------------------------------------------------|------|-----------|-----------|----------|--------------|----------|-----------------------|--|--|--|
|                                                 |      | Home      | FT /      | PT       | FT /     | PT                     |                                                 |      | Home      | FT /      | PT       | FT /         | PT       |                       |  |  |  |
| Position Title                                  |      | Dept      | FD        | FD       | UF       | UF                     | Position Title                                  |      | Dept      | FD        | FD       | UF           | UF       |                       |  |  |  |
| SYSTEM OPERATOR I                               | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR I                               | 6033 |           | 1         |          |              |          |                       |  |  |  |
| SYSTEM OPERATOR I                               | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR I                               | 6033 |           | 1         |          |              |          |                       |  |  |  |
| SYSTEM OPERATOR II                              | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR II                              | 6033 |           | 1         |          |              |          |                       |  |  |  |
| SYSTEM OPERATOR II                              | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR II                              | 6033 |           | 1         |          |              |          |                       |  |  |  |
| SYSTEM OPERATOR II                              | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR II                              | 6033 |           | 1         |          |              |          |                       |  |  |  |
| NERC COMPLIANCE MANAGER                         | 6033 |           | 1         |          |          |                        | PROJECT ADMIN / COMPLIANCE MANAGER - GRANTS     | 6033 |           | 1         |          |              |          | Position Title Change |  |  |  |
| NERC DOCUMENT CONTROL SUPERVISOR                | 6033 |           |           |          | 1        |                        | NERC DOCUMENT CONTROL SUPERVISOR                | 6033 |           |           |          | 1            |          |                       |  |  |  |
| NERC DOCUMENT CONTROL Specialist                |      |           |           |          |          |                        | NERC DOCUMENT CONTROL Specialist                |      |           |           |          |              |          |                       |  |  |  |
| NERC SYSTEM OPERATOR                            | 6033 |           |           |          | 1        |                        | NERC SYSTEM OPERATOR                            | 6033 |           |           |          | 1            |          |                       |  |  |  |
| NERC SYSTEM OPERATOR                            | 6033 |           |           |          | 1        |                        | NERC SYSTEM OPERATOR                            | 6033 |           |           |          | 1            |          |                       |  |  |  |
| SYSTEM OPERATOR I                               | 6033 |           | 1         |          |          |                        | SYSTEM OPERATOR I                               | 6033 |           | 1         |          |              |          |                       |  |  |  |
| NERC DOCUMENT CONTROL ANALYST                   | 6033 |           | 1         |          |          |                        | NERC DOCUMENT CONTROL ANALYST                   | 6033 |           | 1         |          |              |          |                       |  |  |  |
|                                                 |      |           |           |          |          |                        |                                                 |      |           |           |          |              |          |                       |  |  |  |
| <b>TOTAL Position Count</b>                     |      | <b>13</b> | <b>10</b> | <b>0</b> | <b>3</b> | <b>0</b>               | <b>TOTAL Position Count</b>                     |      | <b>13</b> | <b>10</b> | <b>0</b> | <b>3</b>     | <b>0</b> |                       |  |  |  |
| <b>TRANSMISSION AND DISTRIBUTION - 401-6034</b> |      |           |           |          |          |                        | <b>TRANSMISSION AND DISTRIBUTION - 401-6034</b> |      |           |           |          |              |          |                       |  |  |  |
| ASSISTANT DIRECTOR- T&D                         |      |           |           |          |          |                        | ASSISTANT DIRECTOR- T&D                         |      |           |           |          |              |          |                       |  |  |  |
| PROJECT COORDINATOR - PT                        | 6034 |           |           | 1        |          |                        | PROJECT COORDINATOR - PT                        | 6034 |           |           | 1        |              |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           | 1         |          |          |                        | APPRENTICE LINEMAN                              | 6034 |           | 1         |          |              |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           | 1         |          |          |                        | APPRENTICE LINEMAN                              | 6034 |           | 1         |          |              |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           | 1         |          |          |                        | APPRENTICE LINEMAN                              | 6034 |           | 1         |          |              |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           | 1         |          |          |                        | APPRENTICE LINEMAN                              | 6034 |           | 1         |          |              |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           |           |          | 1        |                        | APPRENTICE LINEMAN                              | 6034 |           |           |          | 1            |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           |           |          | 1        |                        | APPRENTICE LINEMAN                              | 6034 |           |           |          | 1            |          |                       |  |  |  |
| APPRENTICE LINEMAN                              | 6034 |           |           |          | 1        |                        | APPRENTICE LINEMAN                              | 6034 |           |           |          | 1            |          |                       |  |  |  |
| ENERGY DELIVERY MANAGER                         | 6034 |           | 1         |          |          |                        | ENERGY DELIVERY MANAGER                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINE FOREMAN                                    | 6034 |           | 1         |          |          |                        | LINE FOREMAN                                    | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINE FOREMAN                                    | 6034 |           | 1         |          |          |                        | LINE FOREMAN                                    | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINE FOREMAN                                    | 6034 |           | 1         |          |          |                        | LINE FOREMAN                                    | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINE FOREMAN                                    | 6034 |           | 1         |          |          |                        | LINE FOREMAN                                    | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |
| LINEMAN                                         | 6034 |           | 1         |          |          |                        | LINEMAN                                         | 6034 |           | 1         |          |              |          |                       |  |  |  |

# FY'27 Position Count

| FY 2026 Position Count                  |           |           |          |          |          | FY 2027 Position Count                  |           |           |          |          |          | 2027 Changes          |  |
|-----------------------------------------|-----------|-----------|----------|----------|----------|-----------------------------------------|-----------|-----------|----------|----------|----------|-----------------------|--|
| Position Title                          | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  | Position Title                          | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  |                       |  |
| UTILITIES COORDINATOR                   |           |           |          |          |          | UTILITIES COORDINATOR                   |           |           |          |          |          |                       |  |
| <b>TOTAL Position Count</b>             | <b>32</b> | <b>28</b> | <b>1</b> | <b>3</b> | <b>0</b> | <b>TOTAL Position Count</b>             | <b>32</b> | <b>28</b> | <b>1</b> | <b>3</b> | <b>0</b> | <b>0</b>              |  |
| <b>METER SHOP - 401-6035</b>            |           |           |          |          |          | <b>METER SHOP - 401-6035</b>            |           |           |          |          |          |                       |  |
| REVENUE PROTECTION MANAGER-FT           | 6035      | 1         |          |          |          | REVENUE PROTECTION MANAGER-FT           | 6035      | 1         |          |          |          |                       |  |
| REVENUE PROTECTION MANAGER-PT           | 6035      |           | 1        |          |          | REVENUE PROTECTION MANAGER-PT           | 6035      |           | 1        |          |          |                       |  |
| ADMINISTRATIVE SECRETARY - CUST SERVICE | 6035      | 1         |          |          |          | ADMINISTRATIVE SECRETARY - CUST SERVICE | 6035      | 1         |          |          |          |                       |  |
| ADMINISTRATIVE SECRETARY - ELECTRIC     | 6035      | 1         |          |          |          | ADMINISTRATIVE SECRETARY - ELECTRIC     | 6035      | 1         |          |          |          |                       |  |
| ELECTRIC METERMAN                       | 6035      | 1         |          |          |          | ELECTRIC METERMAN                       | 6035      | 1         |          |          |          |                       |  |
| ELECTRIC METERMAN A                     | 6035      | 1         |          |          |          | ELECTRIC METERMAN A                     | 6035      | 1         |          |          |          |                       |  |
| ENERGY AUDITOR I                        |           |           |          |          |          | ENERGY AUDITOR I                        |           |           |          |          |          |                       |  |
| METER FOREMAN                           | 6035      | 1         |          |          |          | METER FOREMAN                           | 6035      | 1         |          |          |          |                       |  |
| METER SERVICES FOREMAN                  | 6035      | 1         |          |          |          | METER SERVICES FOREMAN                  | 6035      | 1         |          |          |          |                       |  |
| METER SERVICE WORKER                    | 6035      | 1         |          |          |          | METER SERVICE WORKER                    | 6035      | 1         |          |          |          |                       |  |
| METER SERVICE WORKER                    | 6035      | 1         |          |          |          | METER SERVICE WORKER                    | 6035      | 1         |          |          |          |                       |  |
| METER SERVICE WORKER                    | 6035      | 1         |          |          |          | METER SERVICE WORKER                    | 6035      | 1         |          |          |          |                       |  |
| UTILITY SERVICES ANALYST                |           |           |          |          |          | UTILITY SERVICES ANALYST                |           |           |          |          |          |                       |  |
| UTILITY SERVICES ANALYST PT             | 6035      |           | 1        |          |          | UTILITY SERVICES ANALYST PT             | 6035      |           | 1        |          |          |                       |  |
| <b>TOTAL Position Count</b>             | <b>12</b> | <b>10</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>             | <b>12</b> | <b>10</b> | <b>2</b> | <b>0</b> | <b>0</b> | <b>0</b>              |  |
| <b>WATER FUND</b>                       |           |           |          |          |          | <b>WATER FUND</b>                       |           |           |          |          |          |                       |  |
| <b>ADMIN - 402-7010</b>                 |           |           |          |          |          | <b>ADMIN - 402-7010</b>                 |           |           |          |          |          |                       |  |
| ASSISTANT WATER UTILITIES DIRECTOR      | 7010      | 1         |          |          |          | ASSISTANT WATER UTILITIES DIRECTOR      | 7010      | 1         |          |          |          |                       |  |
| BUDGET MANAGER                          | 7010      | 1         |          |          |          | BUDGET MANAGER                          | 7010      | 1         |          |          |          |                       |  |
| EXECUTIVE ASSISTANT - WATER             | 7010      | 1         |          |          |          | EXECUTIVE ASSISTANT - WATER             | 7010      | 1         |          |          |          |                       |  |
| WATER/ SEWER UTILITIES DIRECTOR         | 7010      | 1         |          |          |          | WATER/ SEWER UTILITIES DIRECTOR         | 7010      | 1         |          |          |          |                       |  |
| ENGINEER WATER UTILITY                  | 7010      | 1         |          |          |          | ENGINEER WATER UTILITY                  | 7010      | 1         |          |          |          |                       |  |
| <b>TOTAL Position Count</b>             | <b>5</b>  | <b>5</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>             | <b>5</b>  | <b>5</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              |  |
| <b>WATER TREATMENT - 402-7022</b>       |           |           |          |          |          | <b>WATER TREATMENT - 402-7022</b>       |           |           |          |          |          |                       |  |
| ADMIN ASST                              | 7022      | 1         |          |          |          | ADMIN ASST                              |           |           |          |          |          | Moved to 402-7034     |  |
| LABORATORY ANALYST-QA/QC OFFICER        | 7022      | 1         |          |          |          | LABORATORY ANALYST-QA/QC OFFICER        | 7022      | 1         |          |          |          |                       |  |
| LABORATORY ANALYST-TECHNICAL DIRECTOR   | 7022      | 1         |          |          |          | LABORATORY ANALYST-TECHNICAL DIRECTOR   | 7022      | 1         |          |          |          |                       |  |
| TREATMENT OPERATOR A                    | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR A        | 7022      | 1         |          |          |          | Position Title Change |  |
| TREATMENT OPERATOR A                    | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR A        | 7022      | 1         |          |          |          | Position Title Change |  |
| TREATMENT OPERATOR A                    | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR A        | 7022      | 1         |          |          |          | Position Title Change |  |
| TREATMENT OPERATOR A                    | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR A        | 7022      | 1         |          |          |          | Position Title Change |  |
| TREATMENT OPERATOR A                    | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR A        | 7022      | 1         |          |          |          | Position Title Change |  |
| TREATMENT OPERATOR B                    | 7022      | 1         |          |          |          | TREATMENT OPERATOR B                    | 7022      | 1         |          |          |          |                       |  |
| TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          | TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          |                       |  |
| TREATMENT OPERATOR C                    |           |           |          |          |          | TREATMENT OPERATOR C                    |           |           |          |          |          |                       |  |
| TREATMENT OPERATOR C                    |           |           |          |          |          | TREATMENT OPERATOR C                    |           |           |          |          |          |                       |  |
| TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          | TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          |                       |  |
| TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          | TREATMENT OPERATOR C                    | 7022      | 1         |          |          |          |                       |  |
| TREATMENT OPERATOR TRAINEE              | 7022      | 1         |          |          |          | WATER TREATMENT PLANT OPERATOR TRAINEE  | 7022      | 1         |          |          |          | Position Title Change |  |

## FY'27 Position Count

| FY 2026 Position Count               |           |           |           |          |          | FY 2027 Position Count                 |                             |           |           |          |          | 2027 Changes                |           |
|--------------------------------------|-----------|-----------|-----------|----------|----------|----------------------------------------|-----------------------------|-----------|-----------|----------|----------|-----------------------------|-----------|
| Position Title                       | Home Dept | FT / FD   | PT / UF   | FT / UF  | PT / UF  | Position Title                         | Home Dept                   | FT / FD   | PT / UF   | FT / UF  | PT / UF  |                             |           |
| WATER PLANT ASSISTANT MECHANIC       |           |           |           |          |          | WATER PLANT ASSISTANT MECHANIC         |                             |           |           |          |          |                             |           |
| Water Quality Technician             | 7022      | 1         |           |          |          | Water Quality Technician               | 7022                        | 1         |           |          |          |                             |           |
| Chief Electrician                    | 7022      | 1         |           |          |          | Chief Electrician                      | 7022                        | 1         |           |          |          |                             |           |
| Scada Technician                     | 7022      |           |           | 1        |          | Scada Technician                       | 7022                        |           |           | 1        |          |                             |           |
| WATER/SEWER ELECTRICIAN              |           |           |           |          |          | WATER/SEWER ELECTRICIAN                |                             |           |           |          |          |                             |           |
| WATER PRODUCTION MAINT MECHANIC      | 7022      | 1         |           |          |          | WATER PRODUCTION MAINT MECHANIC        | 7022                        | 1         |           |          |          |                             |           |
| WATER PROD. MAINT CHIEF MECHANIC     | 7022      | 1         |           |          |          | WATER PROD. MAINT CHIEF MECHANIC       | 7022                        | 1         |           |          |          |                             |           |
| WATER TREATMENT PLANT MANAGER        | 7022      | 1         |           |          |          | WATER TREATMENT PLANT MANAGER          | 7022                        | 1         |           |          |          |                             |           |
| WATER TREATMENT SPEC/CHIEF           | 7022      | 1         |           |          |          | WATER TREATMENT SPEC/CHIEF             | 7022                        | 1         |           |          |          |                             |           |
| TREATMENT OPERATOR B                 | 7022      | 1         |           |          |          | TREATMENT OPERATOR B                   | 7022                        |           |           | 1        |          | Position Unfunded for FY 27 |           |
| TREATMENT OPERATOR TRAINEE           | 7022      | 1         |           |          |          | WATER TREATMENT PLANT OPERATOR TRAINEE | 7022                        | 1         |           |          |          |                             |           |
| WATER UTILITY PROJECT MANAGER        | 7022      | 1         |           |          |          | WATER UTILITY PROJECT MANAGER          | 7022                        | 1         |           |          |          |                             |           |
| WATER PRODUCTION MAINT MECHANIC      | 7022      | 1         |           |          |          | WATER PRODUCTION MAINT MECHANIC        | 7022                        | 1         |           |          |          |                             |           |
| <b>TOTAL Position Count</b>          |           | <b>23</b> | <b>22</b> | <b>0</b> | <b>1</b> | <b>0</b>                               | <b>TOTAL Position Count</b> | <b>22</b> | <b>20</b> | <b>0</b> | <b>2</b> | <b>0</b>                    | <b>-1</b> |
| <b>WATER DISTRIBUTION - 402-7034</b> |           |           |           |          |          | <b>WATER DISTRIBUTION - 402-7034</b>   |                             |           |           |          |          |                             |           |
| EQUIPMENT OPERATOR                   | 7034      | 1         |           |          |          | EQUIPMENT OPERATOR                     | 7034                        | 1         |           |          |          |                             |           |
| EQUIPMENT OPERATOR                   | 7034      | 1         |           |          |          | EQUIPMENT OPERATOR                     | 7034                        | 1         |           |          |          |                             |           |
|                                      |           |           |           |          |          | ADMIN ASSISTANT - WATER                | 7034                        | 1         |           |          |          | Moved from 7022             |           |
| FOREMAN                              | 7034      | 1         |           |          |          | FOREMAN                                | 7034                        | 1         |           |          |          |                             |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| UTILITY SERVICE WORKER               | 7034      | 1         |           |          |          | WATER UTILITY SERVICE WORKER           | 7034                        | 1         |           |          |          | Position Title Change       |           |
| WATERMETER FOREMAN                   | 7034      | 1         |           |          |          | WATERMETER FOREMAN                     | 7034                        | 1         |           |          |          |                             |           |
| WATER METER REPAIR WORKER            | 7034      | 1         |           |          |          | WATER METER REPAIR WORKER              | 7034                        | 1         |           |          |          |                             |           |
| WATER METER REPAIR WORKER            | 7034      | 1         |           |          |          | WATER METER REPAIR WORKER              | 7034                        | 1         |           |          |          |                             |           |
| WATER SEWER FIELD MANAGER            | 7034      | 1         |           |          |          | WATER SEWER FIELD MANAGER              | 7034                        | 1         |           |          |          |                             |           |
| <b>TOTAL Position Count</b>          |           | <b>13</b> | <b>13</b> | <b>0</b> | <b>0</b> | <b>0</b>                               | <b>TOTAL Position Count</b> | <b>14</b> | <b>14</b> | <b>0</b> | <b>0</b> | <b>0</b>                    | <b>1</b>  |
| <b>LOCAL SEWER</b>                   |           |           |           |          |          | <b>LOCAL SEWER</b>                     |                             |           |           |          |          |                             |           |
| <b>SEWER COLLECTION - 403-7221</b>   |           |           |           |          |          | <b>SEWER COLLECTION - 403-7221</b>     |                             |           |           |          |          |                             |           |
| LIFT STATION FOREMAN                 | 7221      | 1         |           |          |          | LIFT STATION FOREMAN                   | 7221                        | 1         |           |          |          |                             |           |
| LIFT STATION MECHANIC                | 7221      | 1         |           |          |          | LIFT STATION MECHANIC                  | 7221                        | 1         |           |          |          |                             |           |
| LIFT STATION MECHANIC                | 7221      | 1         |           |          |          | LIFT STATION MECHANIC                  | 7221                        | 1         |           |          |          |                             |           |
| SEWER/WATER ELECTRICIAN              | 7221      | 1         |           |          |          | WATER / SEWER ELECTRICIAN              | 7221                        | 1         |           |          |          | Position Title Change       |           |
| <b>TOTAL Position Count</b>          |           | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b>                               | <b>TOTAL Position Count</b> | <b>4</b>  | <b>4</b>  | <b>0</b> | <b>0</b> | <b>0</b>                    | <b>0</b>  |
| <b>SEWER COLLECTION - 403-7231</b>   |           |           |           |          |          | <b>SEWER COLLECTION - 403-7231</b>     |                             |           |           |          |          |                             |           |
| SEWER UTILITY SERVICE WORKER         | 7231      | 1         |           |          |          | STORM SEWER MAINTENANCE UTILITY WORKER | 7231                        | 1         |           |          |          | Position Title Change       |           |
| SEWER UTILITY SERVICE WORKER         | 7221      | 1         |           |          |          | STORM SEWER MAINTENANCE UTILITY WORKER | 7221                        | 1         |           |          |          | Position Title Change       |           |

## FY'27 Position Count

| FY 2026 Position Count             |           |           |          |          |          | FY 2027 Position Count                 |           |           |          |          |          | 2027 Changes          |          |
|------------------------------------|-----------|-----------|----------|----------|----------|----------------------------------------|-----------|-----------|----------|----------|----------|-----------------------|----------|
| Position Title                     | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  | Position Title                         | Home Dept | FT / FD   | PT / FD  | FT / UF  | PT / UF  |                       |          |
| EQUIPMENT OPERATOR                 | 7231      | 1         |          |          |          | WATER DISTRIBUTION EQUIPMENT OPERATOR  | 7231      | 1         |          |          |          | Position Title Change |          |
| SEWER UTILITY SERVICE WORKER       | 7231      | 1         |          |          |          | STORM SEWER MAINTENANCE UTILITY WORKER | 7231      | 1         |          |          |          | Position Title Change |          |
| SEWER UTILITY SERVICE WORKER       | 7231      | 1         |          |          |          | STORM SEWER MAINTENANCE UTILITY WORKER | 7231      | 1         |          |          |          | Position Title Change |          |
| SEWER UTILITY SERVICE WORKER       | 7231      | 1         |          |          |          | STORM SEWER MAINTENANCE UTILITY WORKER | 7231      | 1         |          |          |          | Position Title Change |          |
| FOREMAN                            | 7231      | 1         |          |          |          | SEWER FOREMAN                          | 7231      | 1         |          |          |          | Position Title Change |          |
| LINE TECHNICIAN                    | 7231      | 1         |          |          |          | SANITARY SEWER LINE TECHNICIAN         | 7231      | 1         |          |          |          | Position Title Change |          |
|                                    |           |           |          |          |          |                                        |           |           |          |          |          |                       |          |
| <b>TOTAL Position Count</b>        |           | <b>8</b>  | <b>8</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>8</b>  | <b>8</b> | <b>0</b> | <b>0</b> |                       | <b>0</b> |
| <b>REGIONAL SEWER</b>              |           |           |          |          |          | <b>REGIONAL SEWER</b>                  |           |           |          |          |          |                       |          |
| <i>SEWER COLLECTION - 405-7421</i> |           |           |          |          |          | <i>SEWER COLLECTION - 405-7421</i>     |           |           |          |          |          |                       |          |
| LIFT STATION MECHANIC              | 7421      | 1         |          |          |          | LIFT STATION MECHANIC                  | 7421      | 1         |          |          |          |                       |          |
| <b>TOTAL Position Count</b>        |           | <b>1</b>  | <b>1</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>1</b>  | <b>1</b> | <b>0</b> | <b>0</b> |                       | <b>0</b> |
| <b>GOLF FUND</b>                   |           |           |          |          |          | <b>GOLF FUND</b>                       |           |           |          |          |          |                       |          |
| <i>GOLF OPERATIONS - 404-8030</i>  |           |           |          |          |          | <i>GOLF OPERATIONS - 404-8030</i>      |           |           |          |          |          |                       |          |
| GOLF COURSE MANAGER                | 8030      | 1         |          |          |          | GOLF COURSE MANAGER                    | 8030      | 1         |          |          |          |                       |          |
| Assistant Golf Manager             | 8030      | 1         |          |          |          | ASSISTANT GOLF COURSE MANAGER          | 8030      | 1         |          |          |          |                       |          |
| CASHIER - PT                       | 8030      |           | 1        |          |          | CASHIER - PT                           | 8030      |           | 1        |          |          |                       |          |
| CASHIER - PT                       | 8030      |           | 1        |          |          | CASHIER - PT                           | 8030      |           | 1        |          |          |                       |          |
| CASHIER - PT                       | 8030      |           | 1        |          |          | CASHIER - PT                           | 8030      |           | 1        |          |          |                       |          |
| CASHIER - PT                       | 8030      |           | 1        |          |          | CASHIER - PT                           | 8030      |           | 1        |          |          |                       |          |
| CASUAL LABOR - PT                  | 8030      |           | 1        |          |          | CASUAL LABOR - PT                      | 8030      |           | 1        |          |          |                       |          |
| CASUAL LABOR - PT                  | 8030      |           | 1        |          |          | CASUAL LABOR - PT                      | 8030      |           | 1        |          |          |                       |          |
| CASUAL LABOR - PT                  | 8030      |           | 1        |          |          | CASUAL LABOR - PT                      | 8030      |           | 1        |          |          |                       |          |
| CASUAL LABOR - PT                  | 8030      |           | 1        |          |          | CASUAL LABOR - PT                      | 8030      |           | 1        |          |          |                       |          |
| CASUAL LABOR - PT                  | 8030      |           | 1        |          |          | CASUAL LABOR - PT                      | 8030      |           | 1        |          |          |                       |          |
| <b>TOTAL Position Count</b>        |           | <b>11</b> | <b>2</b> | <b>9</b> | <b>0</b> | <b>TOTAL Position Count</b>            |           | <b>11</b> | <b>2</b> | <b>9</b> | <b>0</b> |                       | <b>0</b> |
| <b>STORMWATER FUND</b>             |           |           |          |          |          | <b>STORMWATER FUND</b>                 |           |           |          |          |          |                       |          |
| <i>STORMWATER - 408-5090</i>       |           |           |          |          |          | <i>STORMWATER - 408-5090</i>           |           |           |          |          |          |                       |          |
| STORMWATER UTILITY SERVICE WORKER  | 5090      | 1         |          |          |          | STORMWATER UTILITY SERVICE WORKER      | 5090      | 1         |          |          |          |                       |          |
| STORMWATER UTILITY SERVICE WORKER  | 5090      | 1         |          |          |          | STORMWATER UTILITY SERVICE WORKER      | 5090      | 1         |          |          |          |                       |          |
| Equipment Operator                 | 5090      | 1         |          |          |          | EQUIPMENT OPERATOR - STORMWATER        | 5090      | 1         |          |          |          | Position Title Change |          |
| Stormwater Foreman                 | 5090      | 1         |          |          |          | STORMWATER FOREMAN                     | 5090      | 1         |          |          |          |                       |          |
| STORMWATER TECHNICIAN              |           |           |          |          |          | STORMWATER TECHNICIAN                  |           |           |          |          |          |                       |          |
| STORMWATER TECHNICIAN              |           |           |          |          |          | STORMWATER TECHNICIAN                  |           |           |          |          |          |                       |          |
| STORM UTILITY SERVICE WORKER       | 5090      | 1         |          |          |          | STORM UTILITY SERVICE WORKER           | 5090      | 1         |          |          |          |                       |          |
| STORM UTILITY SERVICE WORKER       | 5090      | 1         |          |          |          | STORM UTILITY SERVICE WORKER           | 5090      | 1         |          |          |          |                       |          |
|                                    |           |           |          |          |          |                                        |           |           |          |          |          |                       |          |

# FY'27 Position Count

| FY 2026 Position Count                   |      |           |         |         |         | FY 2027 Position Count |                                          |          |           |          |                              | 2027 Changes |         |                                                                      |  |  |          |
|------------------------------------------|------|-----------|---------|---------|---------|------------------------|------------------------------------------|----------|-----------|----------|------------------------------|--------------|---------|----------------------------------------------------------------------|--|--|----------|
| Position Title                           |      | Home Dept | FT / FD | PT / FD | FT / UF | PT / UF                | Position Title                           |          | Home Dept | FT / FD  | PT / FD                      | FT / UF      | PT / UF |                                                                      |  |  |          |
| <b>TOTAL Position Count</b>              |      |           |         |         |         | <b>6</b>               | <b>6</b>                                 | <b>0</b> | <b>0</b>  | <b>0</b> | <b>TOTAL Position Count</b>  |              |         |                                                                      |  |  | <b>0</b> |
| <i>STORMWATER - 408-5099</i>             |      |           |         |         |         |                        |                                          |          |           |          | <i>STORMWATER - 408-5099</i> |              |         |                                                                      |  |  |          |
|                                          |      |           |         |         |         |                        |                                          |          |           |          |                              |              |         |                                                                      |  |  |          |
| STREET SWEEPER OPERATOR I                | 5099 |           | 1       |         |         |                        | STREET SWEEPER OPERATOR I                | 5099     |           | 1        |                              |              |         |                                                                      |  |  |          |
| STREET SWEEPER OPERATOR I                | 5099 |           | 1       |         |         |                        | STREET SWEEPER OPERATOR I                | 5099     |           | 1        |                              |              |         |                                                                      |  |  |          |
| <b>TOTAL Position Count</b>              |      |           |         |         |         | <b>2</b>               | <b>2</b>                                 | <b>0</b> | <b>0</b>  | <b>0</b> | <b>TOTAL Position Count</b>  |              |         |                                                                      |  |  | <b>0</b> |
| <b>REFUSE FUND</b>                       |      |           |         |         |         | <b>REFUSE FUND</b>     |                                          |          |           |          |                              |              |         |                                                                      |  |  |          |
| <i>COLLECTIONS 410-5081</i>              |      |           |         |         |         |                        | <i>COLLECTIONS 410-5081</i>              |          |           |          |                              |              |         |                                                                      |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR II               | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR II                    | 5081     |           |          |                              |              |         | Position Title Change to SW&R EQUIPMENT OPERATOR II & Moved to 5082  |  |  |          |
| EQUIPMENT OPERATOR II                    | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR II                    | 5081     |           |          |                              |              |         | Position Title Change to SW&R EQUIPMENT OPERATOR II & Moved to 5083  |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Position Title Change                                                |  |  |          |
|                                          |      |           |         |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Moved from 5083                                                      |  |  |          |
|                                          |      |           |         |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Moved from 5083                                                      |  |  |          |
|                                          |      |           |         |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Moved from 5082                                                      |  |  |          |
|                                          |      |           |         |         |         |                        | SW&R EQUIPMENT OPERATOR III              | 5081     |           | 1        |                              |              |         | Moved from 5082                                                      |  |  |          |
| EQUIPMENT OPERATOR III-LEAD              | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR III-LEAD              | 5081     |           |          |                              |              |         | Position Title Change to Solid Waste Crew Chief and moved to 5082    |  |  |          |
|                                          |      |           |         |         |         |                        | SW&R SENIOR OPERATOR                     | 5081     |           | 1        |                              |              |         | Moved from 410-5084 (5082)                                           |  |  |          |
| REFUSE COLLECTIONS COORDINATOR           |      |           |         |         |         |                        | REFUSE COLLECTIONS COORDINATOR           |          |           |          |                              |              |         |                                                                      |  |  |          |
| REFUSE COLLECTOR                         |      |           |         |         |         |                        | REFUSE COLLECTOR                         |          |           |          |                              |              |         |                                                                      |  |  |          |
| REFUSE COLLECTOR                         |      |           |         |         |         |                        | REFUSE COLLECTOR                         |          |           |          |                              |              |         |                                                                      |  |  |          |
| REFUSE COLLECTOR                         |      |           |         |         |         |                        | REFUSE COLLECTOR                         |          |           |          |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE FOREMAN BULK WASTE           |      |           |         |         |         |                        | SOLID WASTE FOREMAN BULK WASTE           |          |           |          |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE FOREMAN-GARB/RECYC           |      |           |         |         |         |                        | SOLID WASTE FOREMAN-GARB/RECYC           |          |           |          |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE SUPERVISOR                   |      |           |         |         |         |                        | SOLID WASTE SUPERVISOR                   |          |           |          |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE TECHNICIAN                   |      |           |         |         |         |                        | SOLID WASTE TECHNICIAN                   |          |           |          |                              |              |         |                                                                      |  |  |          |
| EQUIPMENT OPERATOR I - REFUSE            | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR I - REFUSE            |          |           |          |                              |              |         | Position Title Change to SW&R EQUIPMENT OPERATOR I and moved to 5082 |  |  |          |
| EQUIPMENT OPERATOR I - REFUSE            | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR I - REFUSE            |          |           |          |                              |              |         | Position Title Change to SW&R EQUIPMENT OPERATOR I and moved to 5082 |  |  |          |
| EQUIPMENT OPERATOR I - REFUSE            | 5081 |           | 1       |         |         |                        | EQUIPMENT OPERATOR I - REFUSE            |          |           |          |                              |              |         | Position Title Change to SW&R EQUIPMENT OPERATOR I and moved to 5082 |  |  |          |
| SOLID WASTE CREW CHIEF                   | 5081 |           | 1       |         |         |                        | SOLID WASTE CREW CHIEF                   | 5081     |           | 1        |                              |              |         |                                                                      |  |  |          |
|                                          |      |           |         |         |         |                        | SOLID WASTE CREW CHIEF                   | 5081     |           | 1        |                              |              |         | Additional Position added FY 27                                      |  |  |          |
| SOLID WASTE CUSTOMER SERVICE COORDINATOR | 5081 |           | 1       |         |         |                        | SOLID WASTE CUSTOMER SERVICE COORDINATOR | 5081     |           | 1        |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE CUSTOMER SERVICE COORDINATOR | 5081 |           | 1       |         |         |                        | SOLID WASTE CUSTOMER SERVICE COORDINATOR | 5081     |           | 1        |                              |              |         |                                                                      |  |  |          |
| SOLID WASTE MANAGER                      | 5081 |           | 1       |         |         |                        | SOLID WASTE MANAGER                      | 5081     |           | 1        |                              |              |         |                                                                      |  |  |          |

# FY'27 Position Count

| FY 2026 Position Count         |           |           |           |          |          | FY 2027 Position Count            |           |           |           |          |          | 2027 Changes                                                         |           |
|--------------------------------|-----------|-----------|-----------|----------|----------|-----------------------------------|-----------|-----------|-----------|----------|----------|----------------------------------------------------------------------|-----------|
| Position Title                 | Home Dept | FT / FD   | PT / FD   | FT / UF  | PT / UF  | Position Title                    | Home Dept | FT / FD   | PT / FD   | FT / UF  | PT / UF  |                                                                      |           |
| SOLID WASTE SUPERVISOR         | 5081      | 1         |           |          |          | SOLID WASTE SUPERVISOR            | 5081      | 1         |           |          |          |                                                                      |           |
| SOLID WASTE SUPERVISOR         | 5081      | 1         |           |          |          | SOLID WASTE SUPERVISOR            | 5081      | 1         |           |          |          |                                                                      |           |
|                                |           |           |           |          |          |                                   |           |           |           |          |          |                                                                      |           |
|                                |           |           |           |          |          |                                   |           |           |           |          |          |                                                                      |           |
| <b>TOTAL Position Count</b>    |           | <b>24</b> | <b>24</b> | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>       |           | <b>24</b> | <b>24</b> | <b>0</b> | <b>0</b> | <b>0</b>                                                             | <b>0</b>  |
| <b>COLLECTIONS 410-5082</b>    |           |           |           |          |          | <b>COLLECTIONS 410-5082</b>       |           |           |           |          |          |                                                                      |           |
| EQUIPMENT OPERATOR IV          | 5084      | 1         |           |          |          | EQUIPMENT OPERATOR IV             |           |           |           |          |          | Position Title Change to SW&R SENIOR OPERATOR & Moved to 410-5081    |           |
|                                |           |           |           |          |          | SOLID WASTE OFFICE SUPERVISOR     | 5082      | 1         |           |          |          | Moved from 5083                                                      |           |
|                                |           |           |           |          |          | SW&R EQUIPMENT OPERATOR I         | 5082      | 1         |           |          |          | Moved from 5081                                                      |           |
|                                |           |           |           |          |          | SW&R EQUIPMENT OPERATOR I         | 5082      | 1         |           |          |          | Moved from 5081                                                      |           |
|                                |           |           |           |          |          | SW&R EQUIPMENT OPERATOR I         | 5082      | 1         |           |          |          | Moved from 5081                                                      |           |
|                                |           |           |           |          |          | SW&R EQUIPMENT OPERATOR II        | 5082      | 1         |           |          |          | Position Title Change to SW&R EQUIPMENT OPERATOR II Moved from 5081  |           |
|                                |           |           |           |          |          | SOLID WASTE CREW CHIEF            | 5082      | 1         |           |          |          | Moved from 5081 (Equipment Operator III)                             |           |
| EQUIPMENT OPERATOR III-LEAD    | 5082      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       |           |           |           |          |          | Position Title Change to SW&R EQUIPMENT OPERATOR III & Moved to 5081 |           |
| EQUIPMENT OPERATOR III-LEAD    | 5082      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       |           |           |           |          |          | Position Title Change to SW&R EQUIPMENT OPERATOR III & Moved to 5081 |           |
| EQUIPMENT OPERATOR III-LEAD    | 5082      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       | 5082      | 1         |           |          |          |                                                                      |           |
| EQUIPMENT OPERATOR III-LEAD    | 5082      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       | 5082      | 1         |           |          |          |                                                                      |           |
| EQUIPMENT OPERATOR III-LEAD    | 5082      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       | 5082      | 1         |           |          |          |                                                                      |           |
| <b>TOTAL Position Count</b>    |           | <b>6</b>  | <b>6</b>  | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>       |           | <b>9</b>  | <b>9</b>  | <b>0</b> | <b>0</b> | <b>3</b>                                                             | <b>3</b>  |
| <b>COLLECTIONS 410-5083</b>    |           |           |           |          |          | <b>COLLECTIONS 410-5083</b>       |           |           |           |          |          |                                                                      |           |
| EQUIPMENT OPERATOR III-LEAD    | 5083      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       |           |           |           |          |          | Position Title Change to SW&R EQUIPMENT OPERATOR III & Moved to 5081 |           |
| EQUIPMENT OPERATOR III-LEAD    | 5083      | 1         |           |          |          | EQUIPMENT OPERATOR III-LEAD       |           |           |           |          |          | Position Title Change to SW&R EQUIPMENT OPERATOR III & Moved to 5081 |           |
| EQUIPMENT OPERATOR II          | 5083      | 1         |           |          |          | SW&R EQUIPMENT OPERATOR II        | 5083      | 1         |           |          |          | Position Title Change                                                |           |
| EQUIPMENT OPERATOR II          | 5083      | 1         |           |          |          | SW&R EQUIPMENT OPERATOR II        | 5083      | 1         |           |          |          | Position Title Change                                                |           |
| EQUIPMENT OPERATOR II          | 5083      | 1         |           |          |          | SW&R EQUIPMENT OPERATOR II        | 5083      | 1         |           |          |          | Position Title Change                                                |           |
| EQUIPMENT OPERATOR II          | 5083      | 1         |           |          |          | SW&R EQUIPMENT OPERATOR II        | 5083      | 1         |           |          |          | Position Title Change                                                |           |
| REFUSE COLLECTIONS COORDINATOR |           |           |           |          |          | REFUSE COLLECTIONS COORDINATOR    |           |           |           |          |          |                                                                      |           |
| RECYCLING COORDINATOR          |           |           |           |          |          | RECYCLING COORDINATOR             |           |           |           |          |          |                                                                      |           |
| SOLID WASTE OFFICE SUPERVISOR  | 5083      | 1         |           |          |          | SOLID WASTE OFFICE SUPERVISOR     |           |           |           |          |          | Moved to 5082                                                        |           |
| <b>TOTAL Position Count</b>    |           | <b>7</b>  | <b>7</b>  | <b>0</b> | <b>0</b> | <b>TOTAL Position Count</b>       |           | <b>5</b>  | <b>5</b>  | <b>0</b> | <b>0</b> | <b>-2</b>                                                            | <b>-2</b> |
| <b>IT FUND</b>                 |           |           |           |          |          | <b>IT FUND</b>                    |           |           |           |          |          |                                                                      |           |
| <b>IT 510-1520</b>             |           |           |           |          |          | <b>IT 510-1520</b>                |           |           |           |          |          |                                                                      |           |
| IT DIRECTOR                    | 1520      | 1         |           |          |          | IT DIRECTOR                       | 1520      | 1         |           |          |          |                                                                      |           |
| ASSISTANT IT DIRECTOR          | 1520      | 1         |           |          |          | ASSISTANT IT DIRECTOR             | 1520      |           |           | 1        |          | Position unfunded                                                    |           |
| IT MANAGER                     | 1520      | 1         |           |          |          | IT MANAGER                        | 1520      | 1         |           |          |          |                                                                      |           |
| SR. SYSTEMS & NETWORK ANALYST  | 1520      | 1         |           |          |          | SR. SYSTEMS & NETWORK ANALYST     | 1520      | 1         |           |          |          |                                                                      |           |
| Business System Analyst        | 1520      | 1         |           |          |          | BUSINESS SYSTEMS ANALYST          | 1520      | 1         |           |          |          |                                                                      |           |
| NETWORK ADMINISTRATOR          | 1520      |           |           | 1        |          | NETWORK ADMINISTRATOR             | 1520      |           |           | 1        |          |                                                                      |           |
| EMERGENCY COMMUNICATION OFF    | 1520      | 1         |           |          |          | SR WEBMASTER - EMER COMM OFFICIER | 1520      | 1         |           |          |          | Position Title Change                                                |           |
| GIS COORDINATOR                | 1520      | 1         |           |          |          | GIS COORDINATOR                   | 1520      |           | 1         |          |          | Position is funded as full-time, but currently PT position           |           |

## FY'27 Position Count

| FY 2026 Position Count            |           |            |            |           |           | FY 2027 Position Count         |                                   |            |            |           |           | 2027 Changes                              |          |
|-----------------------------------|-----------|------------|------------|-----------|-----------|--------------------------------|-----------------------------------|------------|------------|-----------|-----------|-------------------------------------------|----------|
| Position Title                    | Home Dept | FT /       | PT         | FT /      | PT        | Position Title                 | Home Dept                         | FT /       | PT         | FT /      | PT        |                                           |          |
|                                   |           | FD         | FD         | UF        | UF        |                                |                                   | FD         | FD         | UF        | UF        |                                           |          |
| PC TECHNICIAN                     | 1520      | 1          |            |           |           | PC TECHNICIAN                  | 1520                              | 1          |            |           |           |                                           |          |
| PC TECHNICIAN                     | 1520      | 1          |            |           |           | PC TECHNICIAN                  | 1520                              | 1          |            |           |           |                                           |          |
| PC TECHNICIAN- PART TIME          | 1520      |            | 1          |           |           | PC TECHNICIAN- PART TIME       | 1520                              |            | 1          |           |           |                                           |          |
| <b>TOTAL Position Count</b>       |           | <b>11</b>  | <b>9</b>   | <b>1</b>  | <b>1</b>  | <b>0</b>                       | <b>TOTAL Position Count</b>       | <b>11</b>  | <b>7</b>   | <b>2</b>  | <b>2</b>  | <b>0</b>                                  | <b>0</b> |
| <b>GARAGE</b>                     |           |            |            |           |           | <b>GARAGE</b>                  |                                   |            |            |           |           |                                           |          |
| <i><b>GARAGE 530-5070</b></i>     |           |            |            |           |           | <i><b>GARAGE 530-5070</b></i>  |                                   |            |            |           |           |                                           |          |
| EQUIPMENT MANAGER                 | 5070      | 1          |            |           |           | EQUIPMENT MANAGER              | 5070                              | 1          |            |           |           |                                           |          |
| EQUIPMENT MECHANIC                | 5070      | 1          |            |           |           | EQUIPMENT MECHANIC             | 5070                              | 1          |            |           |           |                                           |          |
| SENIOR EQUIPMENT MECHANIC         | 5070      | 1          |            |           |           | SENIOR EQUIPMENT MECHANIC      | 5070                              | 1          |            |           |           |                                           |          |
| GARAGE MANAGER                    | 5070      | 1          |            |           |           | GARAGE MANAGER                 | 5070                              | 1          |            |           |           |                                           |          |
| GARAGE STORE SPECIALIST/SVC WR    | 5070      | 1          |            |           |           | GARAGE STORE SPECIALIST/SVC WR | 5070                              | 1          |            |           |           |                                           |          |
| EQUIPMENT MECHANIC                | 5070      | 1          |            |           |           | EQUIPMENT MECHANIC             | 5070                              | 1          |            |           |           |                                           |          |
| <b>TOTAL Position Count</b>       |           | <b>6</b>   | <b>6</b>   | <b>0</b>  | <b>0</b>  | <b>0</b>                       | <b>TOTAL Position Count</b>       | <b>6</b>   | <b>6</b>   | <b>0</b>  | <b>0</b>  | <b>0</b>                                  | <b>0</b> |
| <b>FY26 Counts</b>                |           |            |            |           |           | <b>FY26 Counts</b>             |                                   |            |            |           |           |                                           |          |
| Full Time Funded Positions        |           | <b>394</b> | <b>394</b> |           |           |                                | Full Time Funded Positions        | <b>398</b> | <b>398</b> |           |           | <b>0</b>                                  | <b>0</b> |
| Part Time Funded Positions        |           | <b>37</b>  |            | <b>37</b> |           |                                | Part Time Funded Positions        | <b>31</b>  |            | <b>31</b> |           | <b>0</b>                                  | <b>0</b> |
| <b>FY26 Funded Position Count</b> |           | <b>431</b> | <b>394</b> | <b>37</b> |           |                                | <b>FY26 Funded Position Count</b> | <b>429</b> | <b>398</b> | <b>31</b> |           |                                           |          |
| <b>Position Count Total</b>       |           | <b>462</b> | <b>394</b> | <b>37</b> | <b>15</b> | <b>16</b>                      | <b>Position Count Total</b>       | <b>462</b> | <b>398</b> | <b>31</b> | <b>20</b> | <b>16</b>                                 |          |
|                                   |           |            |            |           |           |                                |                                   |            |            |           |           | <b>Total Decrease in Funded Positions</b> |          |
|                                   |           |            |            |           |           |                                |                                   |            |            |           |           | <b>2</b>                                  |          |