

Ogden City Council Meeting

Council Staff Review



Item Type:	Budget
Description:	Fiscal Year 2023-2024 Final Ogden City Budget
Department:	City Council
Division:	N/A
Action Requested:	Adopt/not adopt Ordinance
Public Input:	Public Hearing

Executive Summary

The Council will consider an ordinance adopting on the Fiscal Year 2023-2024 Final Ogden City Budget.

Background

Per [Utah Code §10-6-111](#), the Mayor is required to present a proposed budget for the upcoming fiscal year during the first Council meeting in May. Following the Mayor's presentation, the Council accepts the proposed budget for review. The Council holds a series of work sessions over the next several weeks to review the proposed expenditures for all departmental accounts and all major and minor funds. A tentative budget is adopted after holding an initial public hearing. A second public hearing is held at the time of adoption of the final budget.

During the budget hearings, the Council outlines their proposed changes to the tentative and final budgets and accepts public input. Once the final public hearing is closed, the Council makes changes and adopts the final City budget. By State law, a budget must be adopted by June 30 unless a property tax increase is under consideration. Then the final budget must be adopted by September 1.

Budget Review Process

Administrative and council staff members meet as a budget team during the budget process to discuss and review not only progress in the current fiscal year, but also any significant changes proposed over the previous year's budget. Council staff may request additional information and justification for major budget proposals. Staff also meet with each



department director regarding individual department budgets. The information gleaned from these meetings is then presented to the Council in a series of work sessions. These work sessions offer the Council an opportunity to become apprised of the Mayor’s proposals and to allow the Council to make informed budget decisions.

Proposal

On May 2, 2023, Mayor Mike Caldwell presented his proposed Fiscal Year 2023-2024 Budget. Revenues for the General Fund in the Mayor’s proposed FY2024 Budget as compared to the FY2023 Budget are summarized below:

<i>Year Over Year General Fund Revenue Comparisons</i>					
Source	FY23 Adopted	YTD	FY24 Proposed	Change over FY23	
Property Tax	\$ 19,529,725	\$ 19,529,725	\$ 20,506,675	\$ 976,950	5.00%
Sales Tax	\$ 25,980,575	\$ 25,980,575	\$ 27,084,750	\$ 1,104,175	4.25%
Franchise Tax/Muni Energy	\$ 8,540,000	\$ 8,540,000	\$ 9,340,000	\$ 800,000	9.37%
In Lieu of Taxes	\$ 750,000	\$ 750,000	\$ 775,000	\$ 25,000	3.33%
State/Federal Grants	\$ 6,056,200	\$ 6,056,200	\$ 6,797,200	\$ 741,000	12.24%
Licenses and Permits	\$ 3,434,000	\$ 3,434,000	\$ 3,234,000	\$ (200,000)	-5.82%
Fines and Forfeitures	\$ 2,140,850	\$ 2,140,850	\$ 2,150,000	\$ 9,150	0.43%
Other Revenue Sources	\$ 12,440,075	\$ 21,485,009	\$ 12,698,500	\$ 258,425	2.08%
TOTAL GF REVENUE	\$ 78,871,425	\$ 87,916,359	\$ 82,586,125	\$ 3,714,700	4.71%

Appropriations for the major funds for the full City budget are as follows:

<i>Year Over Year Budget Comparisons</i>					
Fund	FY23 Adopted	YTD	FY24 Proposed	Change over FY23	
General Fund	\$ 78,871,425	\$ 87,916,359	\$ 82,586,125	\$ 3,714,700	4.71%
Airport	\$ 4,200,125	\$ 11,548,980	\$ 3,427,650	\$ (772,475)	-18.39%
Golf	\$ 2,496,850	\$ 2,591,650	\$ 2,186,025	\$ (310,825)	-12.45%
Water	\$ 29,738,900	\$ 37,344,273	\$ 33,123,300	\$ 3,384,400	11.38%
Sanitary Sewer	\$ 14,597,025	\$ 30,147,585	\$ 15,542,850	\$ 945,825	6.48%
Storm Sewer	\$ 5,725,000	\$ 17,729,382	\$ 6,931,200	\$ 1,206,200	21.07%
Refuse	\$ 6,913,475	\$ 6,913,475	\$ 7,384,875	\$ 471,400	6.82%
CIP	\$ 9,360,600	\$ 42,798,272	\$ 20,824,250	\$ 11,463,650	122.47%
BDO	\$ 28,410,950	\$ 29,647,950	\$ 32,533,950	\$ 4,123,000	14.51%
Medical Services	\$ 10,369,150	\$ 10,369,150	\$ 12,569,375	\$ 2,200,225	21.22%
Other	\$ 62,097,250	\$ 65,726,228	\$ 36,810,525	\$ 31,072,850	50.04%
TOTAL CITY BUDGET	\$ 252,780,750	\$ 342,733,304	\$ 253,920,125	\$ 1,139,375	0.45%



Schedule A

There were no proposed Schedule A changes to the tentative budget.

Schedule A-1

Schedule A-1 includes additional RAMP funding that was received for RM021 4th Street Light Pole Replacement (\$196,200) and RM019 Big D and Fracis Playground Enhancements (\$167,450). Funds for the Guadalajara Ballet Folklorico event are being moved to a separate non-departmental account to be used as a donation to LUPEC. These minor changes are reflected below:

<i>Proposed Schedule A-1 Changes</i>				
Fund	FY24 Proposed	Schedule A-1 Amendments	Change over Original Proposed Budget	
General Fund	\$ 82,586,125	\$ 82,586,125	\$ -	0.00%
CIP FUND	\$ 20,824,250	\$ 21,187,900	\$ 363,650	1.75%
TOTAL CITY BUDGET	\$ 253,920,125	\$ 254,283,775	\$ 363,650	0.14%

<i>Year Over Year Budget Comparisons with Scehdule A-1</i>				
Fund	FY23 Adopted	FY24 Proposed	Change over FY23	
General Fund	\$ 78,871,425	\$ 82,586,125	\$ 3,714,700	4.71%
Airport	\$ 4,200,125	\$ 3,427,650	\$ (772,475)	-18.39%
Golf	\$ 2,496,850	\$ 2,186,025	\$ (310,825)	-12.45%
Water	\$ 29,738,900	\$ 33,123,300	\$ 3,384,400	11.38%
Sanitary Sewer	\$ 14,597,025	\$ 15,542,850	\$ 945,825	6.48%
Storm Sewer	\$ 5,725,000	\$ 6,931,200	\$ 1,206,200	21.07%
Refuse	\$ 6,913,475	\$ 7,384,875	\$ 471,400	6.82%
CIP	\$ 9,360,600	\$ 21,187,900	\$ 11,827,300	126.35%
BDO	\$ 28,410,950	\$ 32,533,950	\$ 4,123,000	14.51%
Medical Services	\$ 10,369,150	\$ 12,569,375	\$ 2,200,225	21.22%
Other	\$ 62,097,250	\$ 36,810,525	\$ (25,286,725)	-40.72%
TOTAL CITY BUDGET	\$ 252,780,750	\$ 254,283,775	\$ 1,503,025	0.59%



The final budget, including all funds is as follows:

**Final Budget Including
the RDA, MBA and Strike
Force**

\$ 270,081,625 \$ 270,445,275 \$ 363,650 0.13%

Certified Tax Rate

On June 9, 2023, the City received the Certified Tax Rate.

- 2022 Certified Tax Rate: .002267 (after tax increase)
- 2023 Certified Tax Rate: .002239

The Comptroller’s office reports that the new growth value was \$471,300 less than what was projected for the proposed Fiscal Year 2023-2024 Budget—about 2.41%. The administration is not recommending a change to property tax revenues, but will continue to closely monitor sales tax revenues and, if necessary, ask department directors to slow or delay expenditures until the city’s financial position is clear.

Personnel Changes

The proposed FY24 Budget includes eleven (11) new positions across all funds. For the General Fund there are nine (9) proposed new positions with two (2) of those positions replacing existing positions (net 7). These changes are summarized below:

<i>Department</i>	<i>Division</i>	<i>Position</i>	<i>No.</i>	<i>Range</i>
Legal	Prosecutors	Assistant City Prosecutor	1	G23
Legal	Prosecutors	Legal Assistant	1	G08
Mgmt Svcs	Treasury/Purchasing	Fiscal Ops Technician	1	G12
Police	Administration	Lieutenant	1	PL *
Police	School Resource	Sergeant	1	PS *
Police	Uniform Patrol	Police Officer	1	PO
Fire	Fire	Captain	1	FC
Public Svcs	Recreation	Maint Crew Leader - Lindquist	1	G14
Public Svcs	Parks	Refuse Collector	1	G10
TOTAL			9	

**Replaces an existing position for a net increase of 7 positions in the General Fund*



Ogden City Council Meeting

Council Staff Review



There are two (2) new proposed positions in other funds as follows:

<i>Fund</i>	<i>Department</i>	<i>Division</i>	<i>Position</i>	<i>No.</i>	<i>Range</i>
Risk	Mgmt Svs	Risk	Insurance/Claims	1	G12
Medical	Fire	Fire	Firefighter	1	FF
TOTAL				2	

Wages and Benefits

The proposed FY24 budget cost-of-living adjustment (COLA) and merit increases for full-time employees are as follows:

- 1% COLA for all full-time employees
- 4% Merit for all qualifying employees, plus progression to next step on anniversary date for sworn police and fire employees

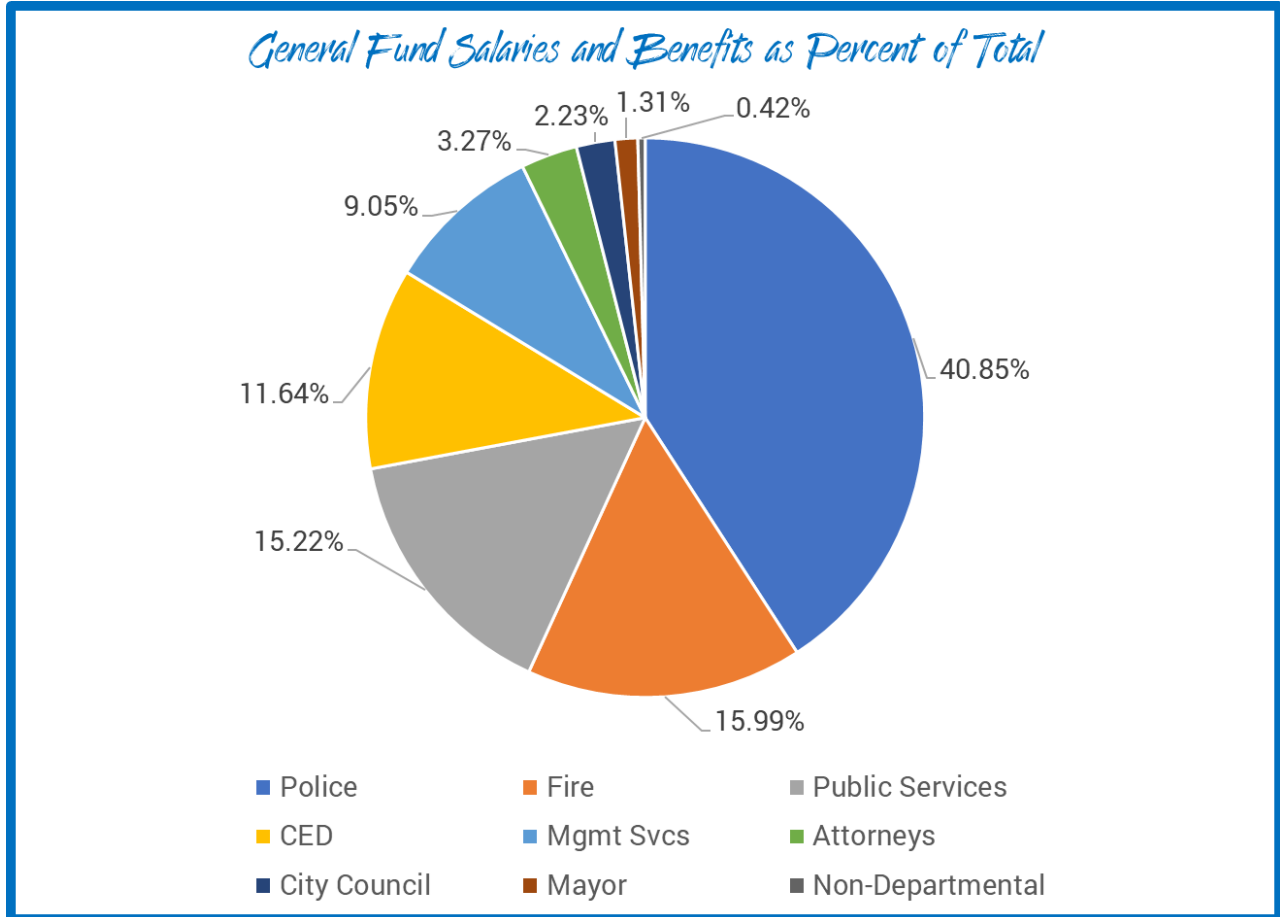
Unless the Council determines otherwise, elected officials will also receive the 1% COLA.

A comparison of FY23 to FY24 salaries and benefits shows the following:

<i>Year Over Year Wage and Benefit Comparisons</i>					
	FY23 Adopted	FY24 Proposed	Difference		
General Fund	\$ 56,533,775	\$ 59,559,625	\$ 3,025,850	5.35%	
Water Utility	\$ 5,587,650	\$ 5,797,450	\$ 209,800	3.75%	
Sanitary Sewer	\$ 1,109,825	\$ 1,207,500	\$ 97,675	8.80%	
Refuse	\$ 1,352,200	\$ 1,437,925	\$ 85,725	6.34%	
Airport	\$ 803,200	\$ 868,475	\$ 65,275	8.13%	
Golf	\$ 933,150	\$ 948,275	\$ 15,125	1.62%	
Recreation	\$ 46,650	\$ 46,650	\$ -	0.00%	
BDO Infrastructure	\$ 108,250	\$ 114,025	\$ 5,775	5.33%	
Storm Sewer	\$ 1,231,950	\$ 1,255,300	\$ 23,350	1.90%	
Medical Services	\$ 6,076,225	\$ 6,206,425	\$ 130,200	2.14%	
Fleet and Facilities	\$ 1,687,425	\$ 1,750,250	\$ 62,825	3.72%	
IT	\$ 2,366,450	\$ 2,414,400	\$ 47,950	2.03%	
Risk Management	\$ 142,975	\$ 183,450	\$ 40,475	28.31%	
Misc. Grant	\$ 2,187,600	\$ 2,550,800	\$ 363,200	16.60%	
Major Grants	\$ 1,148,225	\$ 1,151,925	\$ 3,700	0.32%	
TOTALS	\$ 81,315,550	\$ 85,492,475	\$ 4,176,925	5.14%	



General fund expenditures for salaries and benefits as a percent of total are as follows:



Wages and benefits make up 72.12% of all expenses in the General Fund.

Budget Process Schedule

The following schedule is proposed for presentation, review, and adoption of the proposed FY2023-2024 Ogden City Budget (*Note this schedule is subject to change*):

May 2

Meeting

City Council

- Mayor's Budget Presentation
- Council accepts the Fiscal Year 2023-2024 Budget for Review



May 9

Meetings

Work Session

- Employee Group Representatives
- General Fund Revenues
- BDO Lease Revenues and Appropriations
- Municipal Building Authority Budget
- Legal Department Budget

Redevelopment Agency

- Presentation of the proposed Fiscal Year 2023-2024 Redevelopment Agency Budget.
- Set the public hearing for June 13, 2023

Municipal Building Authority

- Presentation of the proposed Fiscal Year 2023-2024 Municipal Building Authority Budget
- Set the public hearing for June 13, 2023

May 16

Meetings

Work Session

- Community and Economic Development Department Budget and Capital Improvement Projects
- Community and Economic Development Arts Grants Proposals
- Fire Department Budget, Medical Fund Budget, and Fire Department or Medical Fund Capital Improvement Projects
- Redevelopment Agency Fiscal Year 2023-2024 Budget Review and Discussion

City Council

- Set the public hearing for the Tentative Fiscal Year 2023-2024 Budget for June 6, 2023

May 23

Meeting



Work Session

- Management Services Department Budget and Management Services Capital Improvement Projects
- IT Internal Service Fund and Capital Improvement Projects
- Fleet Internal Service Fund and Capital Improvement Projects
- Police Department Budget and Police Department Capital Improvement Projects
- Schedule A – Changes to Tentative Budget
- Compensation, Benefits, and Salary Schedules

May 30

Meeting

Work Session

- Public Services Department Budget and Public Services Capital Improvement Projects
- Water, Sewer, Storm, Refuse Utility Budgets and Capital Improvement Projects
- Fee Changes
- General Fiscal Year 2024-2028 Capital Improvement Project/Funding Discussion
- General Fiscal Year 2023-2024 Budget Discussion

June 6

Meetings

Work Session

- General Fiscal Year 2024-2028 Capital Improvement Plan Discussion
- General Fiscal Year 2023-2024 Budget Discussion

City Council

- Consideration of Fiscal Year 2023-2024 Tentative Budget
- Set Public Hearing on Final Fiscal Year 2023-2024 Budget for June 20

June 13

Meetings

Work Session

- Fiscal Year 2023-2024 Budget – General Discussion
- Proposed Schedule A-1
- Fiscal Year 2023-2024 Budget Message Review
- Budget Goals

Redevelopment Agency Meeting

- Public Hearing and Consideration of Fiscal Year 2023-2024 Redevelopment Agency Budget

Municipal Building Authority Meeting

- Public Hearing and Consideration of Fiscal Year 2023-2024 Municipal Building Authority Budget



We Are Here

June 20

Meetings

Work Session

- General Fiscal Year 2023-2024 Budget Discussion

City Council

- Public Hearing Arts Grants
- Public Arts
- Public Hearing on Compensation, Benefits, and Salary Schedules
- Public Hearing on Utility Notice
- Public Hearing and Consideration of Fiscal Year 2024-2028 Capital Improvement Plan
- Public hearing and Consideration of Final Fiscal Year 2023-2024 City Budget, Including All Schedules

Public Comment Options

Interested members of the public may comment on any item or items in the proposed FY24 City, RDA, or MBA Budgets by participating in the public meeting and speaking during the public comment period.

Public comments may also be submitted through the following electronic options:

- Telephonic Message: - 801-629-8158;
- Public Comment Submission Form at ogdencity.com/publicinput;
- Email at citycouncil@ogdencity.com
- Direct contact with Council members. Council member contact information can be found on the Council's website [here](#).

The FY2024 Budget, including a line-item version, can be found on the City's website [here](#).

Attachments

Proposed Ordinance Adopting the Final Ogden City Fiscal Year 2023-2024 Budget

Council Staff Contact: Janene Eller-Smith, MPA/JD (801) 629-8165



ORDINANCE NO. 2023-29

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2023, TO JUNE 30, 2024; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, on May 2, 2023, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (Utah Code Annotated Section 10-6-101, et seq., as amended), the Mayor submitted to the Council of Ogden City the proposed tentative Operating Budget; Capital Improvements Budget; Enterprise Funds Budget; Internal Service Funds Budget; Grant and Donations Fund Budget; Personnel Schedules; and his budget message, all for the fiscal year of July 1, 2023, to June 30, 2024, as required by said Statute; and

WHEREAS, at a regular meeting on May 2, 2023, the City Council accepted for review said proposed tentative budget for fiscal year 2024 as required by law; and

WHEREAS, the proposed tentative budget together with all supporting schedules and data, has been deposited with the Director of Management Services and the City Recorder as a public record where they have remained until this date; and

WHEREAS, at a regular meeting on May 16, 2023, the City Council set a public hearing on said proposed tentative budget for fiscal year 2023 for June 6, 2023; and

WHEREAS, on June 6, 2023, the City Council held a duly noticed public hearing to receive public comment and ascertain the facts regarding the tentative budget, including any proposed amendments thereto, which facts and comments are found in the hearing records; and

WHEREAS, on June 6, 2023, the City Council by ordinance adopted the proposed tentative budget and set the public hearing for the final budget adoption for June 20, 2023; and

WHEREAS, on June 20, 2023, the City Council determined the certified tax rate for fiscal year 2024 to be .002239 and directed the City Finance Manager to certify the rate and levy of taxes for Ogden City purposes, as aforesaid, to the County Auditor of Weber County; and

WHEREAS, all statutory and legal requirements for the final adoption of said budget have been completed; and

WHEREAS, after considering the Mayor's recommendations, and facts and comments presented to the City Council, the Council finds that: (i) a final budget for

Ogden City should be adopted as set forth below; and (ii) adoption of the final budget reasonably furthers the health, safety and general welfare of the citizens of Ogden City.

NOW, THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. The budget aforesaid, consisting of the Operating Budget, Capital Improvements Budget, Enterprise Funds Budget, Internal Service Funds Budget, Grant and Donations Fund Budget, and the personnel schedules (“staffing document”) authorizing the number of full-time employment positions for each department including certain Non-Merit, Special employee positions, as said budget and schedules are adjusted as depicted in Schedule "A," Schedule “A-1,” and Schedule “B” and also consisting of the Council’s budget overview, budget guidelines, and budget goals as provided in Schedule “C” attached hereto and incorporated by reference, is hereby adopted and made the official budget of Ogden City for the fiscal year of July 1, 2023, through and including June 30, 2024.

SECTION 2. Authority is granted for capital project balances, City-wide encumbrances and designated account balances to be posted to this budget when determined by the audit of the City’s financial records for fiscal year 2023, with a schedule of such action provided to the City Council in a City Council meeting.

SECTION 3. This Ordinance shall take effect immediately upon its adoption and deposit with the City Recorder, who shall forthwith certify a copy thereof to the Director of Management Services.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City

this _____ day of _____, 2023.

CHAIR

ATTEST:

City Recorder

TRANSMITTED TO THE MAYOR ON: _____

MAYOR'S ACTION: APPROVED _____ VETOED _____

Michael P. Caldwell, Mayor

ATTEST:

City Recorder

POSTING DATE: _____

EFFECTIVE DATE: _____

APPROVED AS TO FORM: _____

LEGAL DATE

CERTIFICATION

I, Tracy Hansen, the duly appointed and acting City Recorder, in and for the City of Ogden, Weber County, State of Utah, do hereby certify that the foregoing document, namely:

Ordinance # _____ - Ordinance of the Ogden City Council Adopting the Budget for Ogden City for the Fiscal Year from July 1, 2023, to June 30, 2024.

is an exact copy of the original on file in the office of the Ogden City Recorder.

IN WITNESS WHEREOF, I have hereunto set my hand and the official seal of Ogden City, this ____ day of _____, 2023.

TRACY HANSEN, CITY RECORDER

**Adjustments to the FY 2024 Tentative Budget
Creating the FY 2024 Final Budget
SCHEDULE "A-1"**

	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
GENERAL FUND		
Tentative Budget	\$82,586,125	\$82,586,125
Adj. Decrease Non-Departmental Art Programming Support		\$ (15,000)
Adj. Increase Non-Departmental LUPEC Donation		\$ 15,000
Final Budget - General Fund	\$ 82,586,125	\$ 82,586,125
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
CIP FUND		
Tentative Budget	\$20,824,250	\$20,824,250
Adj. Increase RAMP Revenue to Recognize 2 RAMP Awards	\$ 196,200	
Adj. Increase RAMP Revenue to Recognize 2 RAMP Awards	\$ 167,450	
Adj. Increase RM021 4th St Light Pole Replacement for RAMP Award		\$ 196,200
Adj. Increase RM019 Big D & Francis Playground Enhancements for RAMP Award		\$ 167,450
Final Budget - CIP Fund	\$ 21,187,900	\$ 21,187,900
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
Tentative Budget - Ogden City	\$ 253,920,125	\$ 253,920,125
Total of Above Changes to Tentative Budget	\$ 363,650	\$ 363,650
Final Budget - Ogden City	\$ 254,283,775	\$ 254,283,775
Final Budget - Ogden City Corporation	\$ 270,445,275	\$ 270,445,275
<i>(Includes Ogden City, RDA, MBA, and Strike Force)</i>		

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
AIRPORT				
Airport Manager	AMG30	1.00	1.00	1.00
Airport Maintenance Supervisor	G17	1.00	1.00	1.00
Airport Maintenance Crew Leader	G14	1.00	1.00	1.00
Administrative Assistant III	G10	2.00	2.00	2.00
Airport Maintenance Technician	G07	1.00	2.00	2.00
Positions	Authorized	& Budgeted:	<u>6.00</u>	<u>7.00</u>
			<u>7.00</u>	<u>7.00</u>
ARTS, CULTURE, AND EVENTS				
Arts, Culture, and Events Manager	DIVG28	0.00	1.00	1.00
Arts, Culture, and Events Manager	DIVG27	1.00	0.00	0.00
Arts, Culture, and Events Coordinator	G20	0.00	1.00	1.00
Arts Administrator	G19	0.00	1.00	1.00
Venue Coordinator	G16	1.00	1.00	1.00
Arts Coordinator	G15	1.00	0.00	0.00
Special Events Coordinator	G14	1.00	0.00	0.00
The Corner Coordinator	G07	0.00	1.00	1.00
Marketing & Communications Coordinator	G07	0.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>4.00</u>	<u>6.00</u>
			<u>6.00</u>	<u>6.00</u>
ARTS, CULTURE, AND EVENTS - UNION STATION				
Union Station Business Technician	G12	0.00	1.00	1.00
Museum Operations Coordinator	G12	0.00	1.00	1.00
Union Station Events Technician	G11	0.00	1.00	1.00
Museum Curator	G12	0.00	0.00	1.00
Museum Curator	G10	0.00	1.00	0.00
Maintenance Technician	G07	0.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>0.00</u>	<u>5.00</u>
			<u>5.00</u>	<u>5.00</u>
BUILDING SERVICES				
Building Services Manager	DIVG28	1.00	1.00	1.00
Chief Building Official	G23	1.00	1.00	1.00
Plan Review/Code Inspector, Lead	G19	1.00	1.00	1.00
Building Services Supervisor	G18	1.00	1.00	1.00
Plan Review/Code Inspector, Senior	G17	2.00	2.00	2.00
Plan Review/Code Inspector	G16	5.00	7.00	7.00
Business License Coordinator	G15	1.00	1.00	1.00
Business License Enforcement Officer	G10	1.00	1.00	1.00
Building Services Technician	G08	2.00	2.00	2.00
Positions	Authorized	& Budgeted:	<u>15.00</u>	<u>17.00</u>
			<u>17.00</u>	<u>17.00</u>
BUILDING SERVICES - CODE SERVICES				
Code Services Supervisor	G21	1.00	1.00	1.00
Code Services Officer	G10	4.00	5.00	5.00
Administrative Assistant I	G04	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>6.00</u>	<u>7.00</u>
			<u>7.00</u>	<u>7.00</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
CITY ATTORNEY				
City Attorney	CAG38	1.00	1.00	1.00
City Attorney Deputy Director	DDDG33	1.00	1.00	1.00
City Attorney, Assistant	ACAG30	2.00	2.00	2.00
City Prosecutor	ACAG29	1.00	1.00	1.00
City Prosecutor, Assistant	ACAG23	2.00	2.00	3.00
Legal Assistant, Lead	G13	1.00	1.00	1.00
Victim Services Program Coordinator	G12	1.00	1.00	1.00
Legal Assistant	G08	3.00	3.00	4.00
Positions	Authorized	<u>12.00</u>	<u>12.00</u>	<u>14.00</u>
<u>Positions Charged Out:</u>				
City Prosecutor, Assistant (budgeted in Miscellaneous Grants)	ACAG23	-1.00	-1.00	-1.00
Victim Services Program Coordinator (budgeted in Miscellaneous Grants)	G12	-1.00	-1.00	-1.00
Positions	<u>Budgeted:</u>	<u>10.00</u>	<u>10.00</u>	<u>12.00</u>
CITY COUNCIL				
Council Chairperson	Council	1.00	1.00	1.00
Council Vice Chairperson	Council	1.00	1.00	1.00
Council Members	Council	5.00	5.00	5.00
Executive Director - City Council	EDG36	1.00	1.00	1.00
Senior Policy Analyst/Deputy Director - CC	DDG31	1.00	1.00	1.00
Policy Analyst	STAFFG26	1.00	1.00	1.00
Communications Coordinator	STAFFG23	1.00	1.00	1.00
Communication Project Coordinator	STAFFG20	0.00	1.00	1.00
City Council Office Manager	STAFFG18	1.00	1.00	1.00
Communications Specialist	STAFFG17	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
CITY RECORDER				
City Recorder	DIVG27	1.00	1.00	1.00
City Recorder, Chief Deputy	G16	1.00	1.00	1.00
Deputy City Recorder/Records Specialist	G13	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION				
Community and Economic Development Director	DIRG34	1.00	1.00	1.00
Community and Economic Development Deputy Director	DDDG31	1.00	1.00	1.00
Economic Development Administrator	EDAG30	1.00	0.00	0.00
Economic Development Manager	DIVG28	0.00	1.00	1.00
Administrative Assistant III	G10	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND				
Positions	Authorized:	0.00	0.00	0.00
<u>Positions Charged In:</u>				
Community Development Manager (budgeted in Gen Fnd-Community Dev)	DIVG28	0.15	0.15	0.15
Community Development Coordinator (budgeted in Gen Fnd-Community Dev)	G16	1.00	1.00	1.00
Administrative Assistant II (budgeted in Gen Fnd-Community Dev)	G07	0.07	0.07	0.07
Positions	<u>Budgeted:</u>	<u>1.22</u>	<u>1.22</u>	<u>1.22</u>
COMMUNITY DEVELOPMENT - MAJOR GRANTS FUND				
Community Development Manager	DIVG28	1.00	1.00	1.00
Community Development Manager, Deputy	ADIVG24	1.00	1.00	1.00
Community Development Coordinator, Senior	G20	2.00	2.00	2.00
Community Development Coordinator	G16	2.00	2.00	2.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized:	7.00	7.00	7.00
<u>Positions Charged Out:</u>				
Community Development Manager (budgeted in Gen Fnd-Community Dev)	DIVG28	-0.15	-0.15	-0.15
Community Development Coordinator (budgeted in Gen Fnd-Community Dev)	G16	-1.00	-1.00	-1.00
Administrative Assistant II (budgeted in Gen Fnd-Community Dev)	G07	-0.07	-0.07	-0.07
Positions	<u>Budgeted:</u>	<u>5.78</u>	<u>5.78</u>	<u>5.78</u>
COMPROLLER				
Comptroller	DIVG28	1.00	1.00	1.00
Comptroller, Deputy	ADIVG26	1.00	1.00	1.00
Financial Analyst	G24	1.00	1.00	1.00
Accountant, Senior	G18	3.00	3.00	3.00
Accountant	G17	1.00	1.00	1.00
Accounts Payable Technician	G06	2.00	2.00	2.00
Positions	Authorized:	9.00	9.00	9.00
<u>Positions Charged Out:</u>				
Comptroller, Deputy (budgeted in Prop Mgmt-BDO)	ADIVG26	-0.65	-0.65	-0.65
Positions	<u>Budgeted:</u>	<u>8.35</u>	<u>8.35</u>	<u>8.35</u>
COMPROLLER - BDO INFRASTRUCTURE (PROPERTY MANAGEMENT FUND)				
Positions	Authorized:	0.00	0.00	0.00
<u>Positions Charged In:</u>				
Comptroller, Deputy (assigned to Comptroller)	ADIVG26	0.65	0.65	0.65
Positions	<u>Budgeted:</u>	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
ECONOMIC DEVELOPMENT				
Business Development Manager	DIVG27	1.00	1.00	1.00
Business Recruitment Manager	DIVG27	1.00	1.00	1.00
Business Development Manager, Deputy	ADIVG24	1.00	1.00	1.00
Business Information Center Administrator	G26	0.00	1.00	1.00
Senior Business Development Coordinator	G20	0.00	1.00	1.00
Research Project Coordinator	G20	1.00	0.00	0.00
Business Information Center Coordinator	G20	1.00	0.00	0.00
Business Information Center Technician	G12	1.00	1.00	1.00
Positions	Authorized:	6.00	6.00	6.00
<u>Positions Charged Out:</u>				
Business Information Center Administrator	G26	0.00	-1.00	-0.70
Business Information Center Coordinator (budgeted in Major Grants-BIC)	G20	-1.00	0.00	0.00
Business Information Center Technician (budgeted in Major Grants-BIC)	G12	-1.00	-1.00	-0.85
Positions	<u>Budgeted:</u>	<u>4.00</u>	<u>4.00</u>	<u>4.45</u>
ECONOMIC DEVELOPMENT - MAJOR GRANTS FUND				
Positions	Authorized:			
<u>Positions Charged In:</u>				
Business Information Center Administrator	G26	0.00	1.00	0.70
Business Information Center Coordinator (assigned to Economic Development-BIC)	G20	1.00	0.00	0.00
Business Information Center Technician (assigned to Economic Development-BIC)	G12	1.00	1.00	0.85
Positions	<u>Budgeted:</u>	<u>2.00</u>	<u>2.00</u>	<u>1.55</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
ENGINEERING				
City Engineer/Public Services Deputy Director	DDD31	1.00	1.00	1.00
City Engineer, Assistant	ADIVG26	1.00	1.00	1.00
Engineer, Principal	G24	5.00	5.00	5.00
Engineer	G21	2.00	2.00	2.00
City Surveyor	G21	1.00	1.00	1.00
Engineering Project Coordinator	G17	1.00	1.00	1.00
Construction Inspector, Lead	G17	1.00	1.00	1.00
Contract Administrator	G16	0.00	0.00	1.00
Construction Inspector	G14	3.00	3.00	3.00
Sewer Utility Inspector	G14	1.00	1.00	1.00
Engineering Designer	G09	1.00	1.00	1.00
Contract Technician	G07	1.00	1.00	0.00
Positions	Authorized:	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
<u>Positions Charged Out:</u>				
Engineer, Principal (budgeted in Water Utility)	G24	-1.00	-1.00	-1.00
Engineer, Principal (budgeted in Sanitary Sewer Utility)	G24	-1.00	-1.00	-1.00
Engineer, Principal (budgeted in Storm Sewer Utility)	G24	-1.00	-1.00	-1.00
Engineer, Principal (budgeted in Sanitary Sewer Utility)	G24	0.00	-0.30	-0.30
Engineer, Principal (budgeted in Storm Sewer Utility)	G24	0.00	-0.30	-0.30
Construction Inspector (budgeted in Water Utility)	G14	-0.80	-0.80	-0.80
Construction Inspector (budgeted in Sanitary Sewer Utility)	G14	-0.60	-0.60	-0.60
Construction Inspector (budgeted in Storm Sewer Utility)	G14	-0.60	-0.60	-0.60
Sewer Utility Inspector (budgeted in Sanitary Sewer Utility)	G14	-0.50	-0.50	-0.50
Sewer Utility Inspector (budgeted in Storm Sewer Utility)	G14	-0.50	-0.50	-0.50
Positions	<u>Budgeted:</u>	<u>12.00</u>	<u>11.40</u>	<u>11.40</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
FIRE				
Fire Chief	DIRG34	1.00	1.00	1.00
Deputy Fire Chief	DDD31	1.00	1.00	1.00
Fire Battalion Chief	BC	5.00	5.00	5.00
Fire Marshal	FM	1.00	1.00	1.00
Fire Captain	FC	18.00	18.00	19.00
Fire Marshal, Deputy	DFM	2.00	2.00	2.00
Firefighter	FF	47.00	51.00	51.00
Office Administrator	G16	1.00	1.00	1.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized:	77.00	81.00	82.00
<u>Positions Charged Out:</u>				
Fire Battalion Chief (budgeted in Medical Services)	BC	-0.50	-0.50	-0.50
Firefighter (budgeted in Misc Grants)	FF	-6.00	-9.00	-9.00
Positions	<u>Budgeted:</u>	<u>70.50</u>	<u>71.50</u>	<u>72.50</u>
FIRE - MEDICAL SERVICES				
Deputy Fire Chief	DDD31	1.00	1.00	1.00
Firefighter/Paramedic	FFP	27.00	27.00	27.00
Firefighter	FF	16.00	18.00	19.00
Positions	Authorized:	44.00	46.00	47.00
<u>Positions Charged In:</u>				
Fire Battalion Chief (assigned to Fire)	BC	0.50	0.50	0.50
Positions	<u>Budgeted:</u>	<u>44.50</u>	<u>46.50</u>	<u>47.50</u>
FLEET AND FACILITIES				
Fleet/Facilities Manager	DIVG27	1.00	1.00	1.00
Fleet/Facilities Coordinator	G22	1.00	1.00	1.00
Shop Supervisor	G19	1.00	1.00	1.00
Maintenance Crew Leader	G14	1.00	1.00	1.00
Mechanic, Lead	G14	1.00	1.00	1.00
Mechanic	G11	5.00	5.00	5.00
Maintenance Technician	G08	0.00	3.00	3.00
Maintenance Technician	G07	3.00	0.00	0.00
Administrative Assistant II	G07	2.00	2.00	2.00
Service Writer/Stores Clerk	G08	0.00	0.00	1.00
Service Writer/Stores Clerk	G07	0.00	1.00	0.00
Service Writer/Stores Clerk	G06	1.00	0.00	0.00
Administrative Assistant I	G04	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
GOLF COURSES				
Golf Course Division Manager	DIVG27	1.00	1.00	1.00
Golf Course Superintendent	G23	1.00	1.00	1.00
Golf Course Superintendent, Assistant	G14	1.00	1.00	1.00
Golf Course Golf Professional, First Assistant	G14	0.00	1.00	1.00
Golf Course Superindendent, Second Assistant	G07	0.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>5.00</u>	<u>5.00</u>
HUMAN RESOURCES - GENERAL FUND				
Human Resources/Risk Manager	DIVG28	1.00	1.00	1.00
Human Resources/Risk Manager, Deputy	ADIVG24	1.00	1.00	1.00
Benefits Technician	G12	1.00	1.00	1.00
Payroll Technician	G12	1.00	1.00	1.00
Human Resources/Risk Technician	G12	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
HUMAN RESOURCES - RISK MANAGEMENT FUND				
Human Resources/Risk Technician	G12	1.00	1.00	1.00
Insurance & Claims Specialist	G12	0.00	0.00	1.00
Positions	Authorized & Budgeted:	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
INFORMATION TECHNOLOGY				
Information Technology Manager	DIVG28	1.00	1.00	1.00
Operations Supervisor - Information Technology	G24	1.00	1.00	1.00
Information Technology Project Manager	G24	1.00	1.00	1.00
GIS Supervisor	G23	1.00	1.00	1.00
Database Administrator	G21	1.00	1.00	1.00
Information Technology Project Coordinator	G20	2.00	2.00	2.00
Network Administrator	G20	2.00	2.00	2.00
Information Technology Support Supervisor	G19	1.00	1.00	1.00
GIS Analyst	G15	1.00	2.00	2.00
Network Specialist	G14	1.00	1.00	1.00
Information Technology Support Specialist	G14	3.00	3.00	3.00
Information Technology Support Technician	G10	1.00	0.00	0.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
JUSTICE COURT				
Judge	JUD	2.00	2.00	2.00
Court Administrator	DIVG27	1.00	1.00	1.00
Court Liaison	G15	1.00	1.00	1.00
Judicial Assistant III	G12	0.00	0.00	2.00
Court Clerk, Lead	G12	2.00	2.00	0.00
Judicial Assistant II	G08	0.00	0.00	3.00
In-Court Clerk	G08	3.00	3.00	0.00
Judicial Assistant I	G06	0.00	0.00	4.00
Court Clerk	G06	4.00	4.00	0.00
Positions	Authorized & Budgeted:	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
MANAGEMENT SERVICES ADMINISTRATION				
Management Services Director	DIRG34	1.00	1.00	1.00
Marketing and Communications Administrator	G26	0.00	1.00	1.00
Sustainability Coordinator	G24	0.00	1.00	1.00
Marketing and Communications Administrator	G22	1.00	0.00	0.00
Digital Media Producer	G14	1.00	1.00	1.00
Administrative Assistant III	G10	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
MAYOR				
Mayor	Mayor	1.00	1.00	1.00
Chief Administrative Officer	CAO	1.00	1.00	1.00
Executive Assistant	STAFFG14	1.00	1.00	1.00
Diversity Affairs Coordinator	G17	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
MISCELLANEOUS GRANTS				
<u>Positions Charged In:</u>				
Police Officer (assigned to Police Department)	PO	8.00	12.00	12.00
Firefighter (assigned to Fire Department)	FF	6.00	9.00	9.00
City Prosecutor, Assistant (assigned to City Attorney)	ACAG23	1.00	1.00	1.00
Homeless Advocate (assigned to Police Department)	G14	0.00	2.00	1.00
Victim Services Program Coordinator (assigned to City Attorney)	G12	1.00	1.00	1.00
Victim Services Program Coordinator (assigned to Police Department)	G12	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>18.00</u>	<u>27.00</u>	<u>26.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>	
PARKS					
Parks Manager	DIVG28	1.00	1.00	1.00	
Urban Forester	G18	1.00	1.00	1.00	
Structural Maintenance Supervisor	G17	1.00	1.00	1.00	
Area Maintenance Supervisor	G17	1.00	1.00	1.00	
Maintenance Crew Leader	G14	5.00	5.00	5.00	
Lindquist Field Maintenance Crew Leader	G14	0.00	0.00	1.00	
Equipment Operator, Heavy	G10	1.00	1.00	1.00	
Maintenance Technician, Senior	G10	1.00	1.00	1.00	
Parks Refuse Collector	G10	0.00	0.00	1.00	
Equipment Operator	G08	1.00	1.00	1.00	
Arborist	G07	2.00	2.00	2.00	
Maintenance Technician	G07	11.00	11.00	11.00	
Administrative Assistant II	G07	1.00	1.00	1.00	
Positions	Authorized	& Budgeted:	<u>26.00</u>	<u>26.00</u>	<u>28.00</u>
PARKS - CEMETERY					
Parks Maintenance Crew Leader	G14	1.00	1.00	1.00	
Equipment Operator	G08	1.00	1.00	1.00	
Maintenance Technician	G07	1.00	1.00	1.00	
Administrative Assistant II	G07	1.00	1.00	1.00	
Positions	Authorized	& Budgeted:	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
PARKS - MUNICIPAL GARDENS					
Maintenance Technician, Senior	G10	0.00	1.00	1.00	
Maintenance Technician	G07	1.00	0.00	0.00	
Positions	Authorized	& Budgeted:	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
PLANNING					
Planning Manager	DIVG28	1.00	1.00	1.00	
Planning Manager, Deputy	ADIVG24	1.00	1.00	1.00	
Planner, Senior	G17	2.00	2.00	2.00	
Planner	G14	1.00	3.00	3.00	
Administrative Assistant III	G10	1.00	1.00	1.00	
Administrative Assistant II	G07	0.00	1.00	1.00	
Positions	Authorized	& Budgeted:	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
POLICE DEPARTMENT				
Police Chief	DIRG34	1.00	1.00	1.00
Deputy Police Chief	DDD31	1.00	1.00	1.00
Police Division Commander	PDC	2.00	2.00	2.00
Police Lieutenant	PL	8.00	8.00	9.00
Police Sergeant	PS	15.00	16.00	17.00
Police Officer	PO	116.00	118.00	119.00
Audit and Inspections Administrator	G27	0.00	1.00	1.00
Audit and Inspections Administrator	G26	1.00	0.00	0.00
Area Tactical Analysis Center Supervisor	G26	1.00	1.00	1.00
Police Records Supervisor	G19	1.00	1.00	1.00
Public Safety Grant Administrator	G18	0.00	1.00	1.00
Community Programs Coordinator	G16	1.00	1.00	1.00
Animal Services Supervisor	G16	1.00	1.00	1.00
Office Administrator	G16	1.00	1.00	1.00
Crime Analyst	G15	3.00	4.00	4.00
Homeless Advocate	G14	0.00	2.00	2.00
Victim Services Program Coordinator	G12	2.00	2.00	2.00
Crossing Guard Supervisor	G12	1.00	1.00	1.00
CSO Supervisor	G12	1.00	0.00	0.00
Administrative Assistant III	G10	0.00	0.00	1.00
Police Training Coordinator	G09	1.00	1.00	1.00
Equipment and Logistics Coordinator	G09	1.00	1.00	1.00
Community Service Officer	G08	5.00	5.00	4.00
Community Program Technician	G08	1.00	1.00	1.00
Evidence Technician	G08	2.00	2.00	2.00
Animal Services Officer	G08	4.00	4.00	4.00
Administrative Assistant II	G07	4.00	4.00	2.00
Police Records Clerk	G06	8.00	8.00	8.00
Parking Enforcement Officer	G03	2.00	2.00	2.00
Positions	Authorized	<u>184.00</u>	<u>190.00</u>	<u>191.00</u>
<u>Positions Charged Out:</u>				
Police Officer (budgeted in Miscellaneous Grants)	PO	-8.00	-12.00	-12.00
Homeless Advocate (budgeted in Miscellaneous Grants)	G14	0.00	-2.00	-1.00
Victim Services Program Coordinator (budgeted in Miscellaneous Grants)	G12	-2.00	-2.00	-2.00
Positions	<u>Budgeted:</u>	<u>174.00</u>	<u>174.00</u>	<u>176.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
PUBLIC OPERATIONS - STREETS				
Public Services Operations Manager	DIVG28	1.00	1.00	1.00
Maintenance Supervisor	G17	1.00	1.00	1.00
Maintenance Crew Leader	G14	2.00	2.00	2.00
Administrative Assistant III	G10	1.00	1.00	1.00
Equipment Operator, Heavy	G10	10.00	10.00	10.00
Equipment Operator	G08	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Positions	Authorized:	18.00	18.00	18.00
<u>Positions Charged Out:</u>				
Public Services Operations Manager (budgeted in Sanitary Sewer)	DIVG28	-0.25	-0.25	-0.25
Public Services Operations Manager (budgeted in Storm Sewer)	DIVG28	-0.25	-0.25	-0.25
Public Services Operations Manager (budgeted in Refuse)	DIVG28	-0.25	-0.25	-0.25
Administrative Assistant III (budgeted in Sanitary Sewer)	G10	-0.25	-0.25	-0.25
Administrative Assistant III (budgeted in Storm Sewer)	G10	-0.25	-0.25	-0.25
Administrative Assistant III (budgeted in Storm Sewer)	G10	<u>-0.25</u>	<u>-0.25</u>	<u>-0.25</u>
Positions	<u>Budgeted:</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>
PUBLIC OPERATIONS - REFUSE - SOLID WASTE COLLECTION				
Maintenance Supervisor	G17	1.00	1.00	1.00
Maintenance Crew Leader	G14	1.00	1.00	1.00
Solid Waste Collector	G08	7.00	7.00	7.00
Equipment Operator	G08	3.00	3.00	3.00
Maintenance Technician	G07	3.00	3.00	3.00
Administrative Assistant II	G07	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions	Authorized:	16.00	16.00	16.00
<u>Positions Charged In:</u>				
Public Services Operations Manager (assigned to Streets)	DIVG28	0.25	0.25	0.25
Administrative Assistant III (assigned to Streets)	G10	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Positions	<u>Budgeted:</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
PUBLIC OPERATIONS - SANITARY SEWER UTILITY				
Maintenance Supervisor	G17	1.00	1.00	1.00
Maintenance Crew Leader	G14	1.00	1.00	1.00
Maintenance Technician, Senior	G10	2.00	2.00	2.00
Equipment Operator	G08	0.00	4.00	4.00
Maintenance Technician	G07	4.00	0.00	0.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized:	9.00	9.00	9.00
<u>Positions Charged In/Out:</u>				
Public Services Operations Manager (assigned to Streets)	DIVG28	0.25	0.25	0.25
Engineer, Principal (assigned to Engineering)	G24	1.00	1.00	1.00
Engineer, Principal (assigned to Engineering)	G24	0.00	0.30	0.30
Construction Inspector (assigned to Engineering)	G14	0.60	0.60	0.60
Sewer Utility Inspector (assigned to Engineering)	G14	0.50	0.50	0.50
Administrative Assistant III (assigned to Streets)	G10	0.25	0.25	0.25
Maintenance Technician, Senior (assigned to Water Utility)	G10	1.00	1.00	1.00
Administrative Assistant II	G07	-0.50	-0.50	-0.50
Positions	<u>Budgeted:</u>	<u>12.10</u>	<u>12.40</u>	<u>12.40</u>
PUBLIC OPERATIONS - STORM SEWER UTILITY				
Maintenance Crew Leader	G14	1.00	1.00	1.00
Equipment Operator	G08	4.00	4.00	4.00
Maintenance Technician	G07	5.00	5.00	5.00
Positions	Authorized:	10.00	10.00	10.00
<u>Positions Charged In:</u>				
Public Services Operations Manager (assigned to Streets)	DIVG28	0.25	0.25	0.25
Engineer, Principal (assigned to Engineering)	G24	1.00	1.00	1.00
Engineer, Principal (assigned to Engineering)	G24	0.00	0.30	0.30
Construction Inspector (assigned to Engineering)	G14	0.60	0.60	0.60
Sewer Utility Inspector (assigned to Engineering)	G14	0.50	0.50	0.50
Administrative Assistant III (assigned to Streets)	G10	0.25	0.25	0.25
Administrative Assistant II	G07	0.50	0.50	0.50
Positions	<u>Budgeted:</u>	<u>13.10</u>	<u>13.40</u>	<u>13.40</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
PUBLIC SERVICES ADMINISTRATION				
Public Services Director	DIRG34	1.00	1.00	1.00
Volunteer Coordinator	G16	1.00	1.00	1.00
Administrative Assistant III	G10	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>3.00</u>	<u>3.00</u>
RECREATION				
Recreation Manager	DIVG27	1.00	1.00	1.00
Recreation Supervisor	G15	4.00	5.00	5.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>6.00</u>	<u>7.00</u>
RECREATION - GOLDEN HOURS CENTER				
Recreation Facilities Coordinator	G20	0.00	0.00	1.00
Senior Center Supervisor	G16	1.00	1.00	0.00
Positions	Authorized	& Budgeted:	<u>1.00</u>	<u>1.00</u>
RECREATION - MARSHALL WHITE CENTER				
Marshall White Supervisor	G16	0.00	1.00	1.00
Recreation Supervisor	G15	1.00	0.00	0.00
Recreation Supervisor, Assistant	G09	1.00	1.00	1.00
Maintenance Technician	G07	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>3.00</u>	<u>3.00</u>
TREASURY				
City Treasurer/Management Services Deputy Director	DDD31	1.00	1.00	1.00
Financial Analyst	G24	1.00	1.00	1.00
Collection Services Coordinator	G20	1.00	1.00	1.00
Treasury/Collection Technician	G07	1.00	1.00	1.00
Customer Service Representative	G02	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>5.00</u>	<u>5.00</u>
TREASURY - PURCHASING				
Purchasing Coordinator	G20	1.00	1.00	1.00
Contract Management Technician	G12	1.00	1.00	1.00
Fiscal Operations Technician	G12	0.00	0.00	1.00
Purchasing Technician	G07	1.00	1.00	1.00
Positions	Authorized	& Budgeted:	<u>3.00</u>	<u>4.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
TREASURY-UTILITY BILLING				
Utility Billing Supervisor	G20	1.00	1.00	1.00
Utility Billing Supervisor, Assistant	G12	1.00	1.00	1.00
Account Clerk, Senior	G07	3.00	3.00	3.00
Customer Service Representative	G02	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Positions	Authorized	9.00	9.00	9.00
<u>Positions Charged Out:</u>				
Utility Billing Supervisor (budgeted in Water)	G20	-1.00	-1.00	-1.00
Utility Billing Supervisor, Assistant (budgeted in Water)	G12	-1.00	-1.00	-1.00
Account Clerk, Senior (budgeted in Water)	G07	-3.00	-3.00	-3.00
Customer Service Representative (budgeted in Water)	G02	<u>-4.00</u>	<u>-4.00</u>	<u>-4.00</u>
Positions	<u>Budgeted:</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
UNION STATION				
Union Station Manager	DIVG27	1.00	0.00	0.00
Union Station Business Technician	G12	1.00	0.00	0.00
Union Station Events Technician	G11	1.00	0.00	0.00
Museum Coordinator, Lead	G10	1.00	0.00	0.00
Museum Coordinator	G09	1.00	0.00	0.00
Maintenance Technician	G07	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Positions	Authorized & Budgeted:	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>	<u>FY '24</u>
WATER UTILITY				
Water Utility Manager	DIVG28	1.00	1.00	1.00
Water Utility Manager, Assistant	G21	1.00	1.00	1.00
Water Production Supervisor	G21	1.00	1.00	1.00
Maintenance Supervisor	G17	3.00	3.00	3.00
Water Conservation Program Coordinator	G16	1.00	1.00	1.00
Water Plant Tradesman	G16	2.00	2.00	2.00
Water Laboratory Operator	G15	1.00	1.00	1.00
Utilities Storekeeper	G14	1.00	1.00	1.00
Maintenance Crew Leader	G14	6.00	6.00	6.00
Water Plant Operator	G12	2.00	2.00	2.00
Project Technician	G11	1.00	1.00	1.00
Backflow Technician II	G10	1.00	1.00	1.00
Water Maintenance Technician II	G10	13.00	17.00	17.00
Maintenance Technician, Senior	G10	3.00	3.00	3.00
Backflow Technician I	G07	1.00	1.00	1.00
Water Maintenance Technician I	G07	10.00	6.00	6.00
Utilities Stores Technician	G07	1.00	1.00	1.00
Administrative Assistant II	G07	1.00	1.00	1.00
Positions	Authorized:	50.00	50.00	50.00
<u>Positions Charged In/Out:</u>				
Engineer, Principal (assigned to Engineering)	G24	1.00	1.00	1.00
Utility Billing Supervisor (assigned to Treasury)	G20	1.00	1.00	1.00
Construction Inspector (assigned to Engineering)	G14	0.80	0.80	0.80
Utility Billing Supervisor, Assistant (assigned to Treasury)	G12	1.00	1.00	1.00
Maintenance Technician, Senior (budgeted in Sanitary Sewer Utility)	G10	-1.00	-1.00	-1.00
Account Clerk, Senior (assigned to Treasury)	G07	3.00	3.00	3.00
Customer Service Representative (assigned to Treasury)	G02	4.00	4.00	4.00
Positions	<u>Budgeted:</u>	<u>59.80</u>	<u>59.80</u>	<u>59.80</u>
TOTALS				
Permanent Authorized & Budgeted Employees		<u>648.00</u>	<u>672.00</u>	<u>681.00</u>
POLICE DEPARTMENT				
Police Officer	PO	5.00	5.00	5.00
Positions	Authorized Advanced Hire	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

Schedule C

Council Budget Message, Goals and Guidelines

Will be included with final document