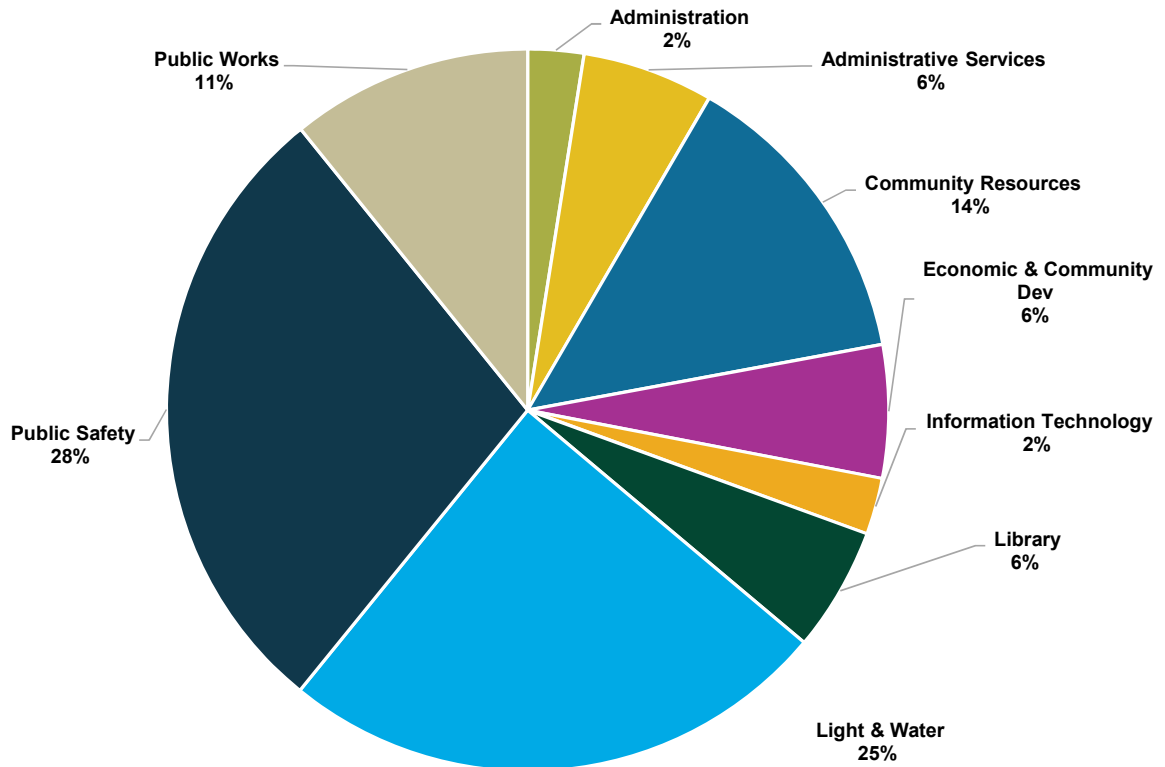


# PERSONNEL OVERVIEW

DEPARTMENT	Fiscal Year 2022/23			Fiscal Year 2023/24			Fiscal Year 2024/25		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administration	6.00	1.56	7.56	7.00	1.90	8.90	7.00	1.90	8.90
Administrative Services	18.00	1.42	19.42	20.00	0.92	20.92	20.00	0.92	20.92
Community Resources	21.00	23.72	44.72	23.00	25.71	48.71	23.00	25.71	48.71
Economic & Community Dev	19.00	1.16	20.16	20.00	1.15	21.15	20.00	1.15	21.15
Information Technology	8.00	-	8.00	9.00	-	9.00	9.00	-	9.00
Library	9.00	9.79	18.79	10.00	9.79	19.79	11.00	8.84	19.84
Light & Water	88.00	0.75	88.75	88.00	-	88.00	88.00	-	88.00
Public Safety	95.00	4.73	99.73	96.00	4.73	100.73	97.00	4.73	101.73
Public Works	33.00	5.62	38.62	35.00	3.46	38.45	35.00	3.46	38.45
<b>Total</b>	<b>297.00</b>	<b>48.74</b>	<b>345.74</b>	<b>307.00</b>	<b>47.65</b>	<b>354.65</b>	<b>309.00</b>	<b>46.70</b>	<b>355.70</b>

**FISCAL YEAR 23/24 AND 24/25 PERSONNEL BY DEPARTMENT**



## FULL-TIME PERSONNEL SUMMARY

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>ADMINISTRATION</b>						
City Manager's Office	3.30	4.30	4.30	381,680	541,640	555,915
City Clerk	3.00	3.00	3.00	234,860	254,125	267,210
<b>Administration Total</b>	<b>6.30</b>	<b>7.30</b>	<b>7.30</b>	<b>616,540</b>	<b>795,765</b>	<b>823,125</b>
<b>ADMINISTRATIVE SERVICES</b>						
Accounting	9.15	9.70	9.70	785,690	945,545	988,960
Purchasing	2.00	3.00	3.00	161,205	236,800	248,995
Personnel Services	2.50	2.75	2.75	224,785	241,180	250,960
Risk Management	2.50	2.75	2.75	224,785	241,180	250,960
CFD Park Operations - Rosedale	1.70	1.70	1.70	137,945	156,865	163,510
<b>Administrative Services Total</b>	<b>17.85</b>	<b>19.90</b>	<b>19.90</b>	<b>1,534,410</b>	<b>1,821,570</b>	<b>1,903,385</b>
<b>COMMUNITY RESOURCES</b>						
Recreation	6.75	7.95	7.95	470,900	609,325	634,145
Senior Activities	1.12	4.45	4.45	66,540	308,695	324,600
Senior Nutrition	2.33	-	-	154,895	-	-
Proposition A	7.43	6.88	6.88	525,570	486,625	509,890
Proposition C	3.78	3.27	3.26	296,425	258,960	270,500
<b>Community Resources Total</b>	<b>21.41</b>	<b>22.55</b>	<b>22.55</b>	<b>1,514,330</b>	<b>1,663,605</b>	<b>1,739,135</b>
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>						
Building	4.95	4.95	4.95	460,775	457,185	477,400
Community Improvement	6.69	7.69	7.69	545,840	636,595	666,525
Community Development Block Grant (CDBG)	1.51	1.51	1.51	103,840	110,005	115,670
Economic Development	2.25	2.25	2.25	195,770	172,305	181,180
Planning	3.95	3.95	3.95	326,005	345,510	359,970
<b>Economic &amp; Community Development Total</b>	<b>19.35</b>	<b>20.35</b>	<b>20.35</b>	<b>1,632,230</b>	<b>1,721,600</b>	<b>1,800,745</b>
<b>INFORMATION TECHNOLOGY</b>						
City Information Systems	2.88	4.00	4.00	301,735	407,570	424,185
Light and Water Information Systems	4.86	4.50	4.50	469,690	455,440	474,521
Sewer Information Systems	0.26	0.50	0.50	26,440	47,875	50,340
<b>Information Technology Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>797,865</b>	<b>910,885</b>	<b>949,046</b>
<b>LIBRARY</b>						
General Library Services	9.00	10.00	11.00	647,515	767,080	857,380
<b>Library Total</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>647,515</b>	<b>767,080</b>	<b>857,380</b>

## FULL-TIME PERSONNEL SUMMARY

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>LIGHT AND WATER</b>						
Consumer Services	29.25	30.25	30.25	2,492,030	2,744,920	2,870,690
Electric	26.00	26.00	26.00	3,185,045	3,409,295	3,584,050
Public Benefit	1.45	1.45	1.45	182,465	182,560	191,355
Solid Waste	0.60	0.60	0.60	111,204	111,115	112,745
Water	30.30	29.30	29.30	2,796,145	3,020,600	3,176,160
<b>Light and Water Total</b>	<b>87.60</b>	<b>87.60</b>	<b>87.60</b>	<b>8,766,889</b>	<b>9,468,490</b>	<b>9,935,000</b>
<b>PUBLIC SAFETY</b>						
Police	94.00	95.00	96.00	9,427,220	10,032,210	10,596,020
Police-Information Technology	1.00	1.00	1.00	75,860	80,480	84,625
<b>Public Safety Total</b>	<b>95.00</b>	<b>96.00</b>	<b>97.00</b>	<b>9,503,080</b>	<b>10,112,690</b>	<b>10,680,644</b>
<b>PUBLIC WORKS</b>						
Engineering	1.10	1.00	1.00	95,175	87,740	92,260
Facilities Maintenance	2.22	2.22	2.22	125,560	168,520	177,200
Graffiti Abatement	1.22	1.44	1.44	74,580	87,185	91,675
Parks Operations	7.83	9.95	9.95	536,835	701,370	736,540
Roadway Maintenance	10.10	10.97	10.97	705,560	773,625	811,085
Safe Clean Water	0.55	0.43	0.43	41,635	31,705	33,335
Sewer Maintenance	9.49	8.51	8.51	887,955	883,325	924,050
<b>Public Works Total</b>	<b>32.51</b>	<b>34.51</b>	<b>34.51</b>	<b>2,467,300</b>	<b>2,733,470</b>	<b>2,866,144</b>
<b>TOTAL FULL-TIME PERSONNEL</b>	<b>297.00</b>	<b>307.00</b>	<b>309.00</b>	<b>\$ 27,480,159</b>	<b>\$ 29,995,155</b>	<b>\$ 31,554,606</b>

## PART-TIME PERSONNEL SUMMARY

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>ADMINISTRATION</b>						
City Manager's Office	0.48	-	-	17,540	-	-
City Council	N/A	N/A	N/A	24,000	24,000	24,000
City Treasurer	N/A	N/A	N/A	31,525	31,525	31,525
City Clerk	1.08	1.90	1.90	81,945	131,945	136,830
<b>Administration Total</b>	<b>1.56</b>	<b>1.90</b>	<b>1.90</b>	<b>155,010</b>	<b>187,470</b>	<b>192,355</b>
<b>ADMINISTRATIVE SERVICES</b>						
Purchasing	0.50	-	-	28,505	-	-
CFD Park Operations - Rosedale	0.92	0.92	0.92	30,480	33,490	35,215
<b>Administrative Services Total</b>	<b>1.42</b>	<b>0.92</b>	<b>0.92</b>	<b>58,985</b>	<b>33,490</b>	<b>35,215</b>
<b>COMMUNITY RESOURCES</b>						
Recreation	16.89	16.89	16.89	572,035	632,425	665,000
Aquatic Programs	4.61	6.30	6.30	175,070	241,960	254,425
Proposition A	1.66	1.89	1.89	94,180	113,965	119,835
Proposition C	0.56	0.63	0.63	31,390	37,990	39,950
<b>Community Resources Total</b>	<b>23.72</b>	<b>25.71</b>	<b>25.71</b>	<b>872,675</b>	<b>1,026,340</b>	<b>1,079,211</b>
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>						
Community Development Block Grant (CDBG)	1.16	1.15	1.15	43,690	44,280	43,690
<b>Economic &amp; Community Development Total</b>	<b>1.16</b>	<b>1.15</b>	<b>1.15</b>	<b>43,690</b>	<b>44,280</b>	<b>43,690</b>
<b>LIBRARY</b>						
General Library Services	9.79	9.79	8.84	375,675	421,135	402,505
<b>Library Total</b>	<b>9.79</b>	<b>9.79</b>	<b>8.84</b>	<b>375,675</b>	<b>421,135</b>	<b>402,505</b>
<b>LIGHT AND WATER</b>						
Consumer Services	0.75	-	-	27,015	-	-
<b>Light and Water Total</b>	<b>0.75</b>	<b>-</b>	<b>-</b>	<b>27,015</b>	<b>-</b>	<b>-</b>
<b>PUBLIC SAFETY</b>						
Police	4.73	4.73	4.73	282,545	294,800	310,080
<b>Public Safety Total</b>	<b>4.73</b>	<b>4.73</b>	<b>4.73</b>	<b>282,545</b>	<b>294,800</b>	<b>310,080</b>

**PART-TIME PERSONNEL  
SUMMARY**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>PUBLIC WORKS</b>						
Facilities Maintenance	0.48	0.48	0.48	21,780	23,890	25,120
Graffiti Abatement	0.30	0.30	0.30	17,495	17,480	18,380
Roadway Maintenance	0.40	0.40	0.40	23,080	23,120	24,310
Park Operations	3.96	1.80	1.80	137,065	68,360	71,880
Sewer Maintenance	0.48	0.48	0.48	23,700	26,005	27,345
<b>Public Works Total</b>	<b>5.62</b>	<b>3.46</b>	<b>3.46</b>	<b>223,120</b>	<b>158,855</b>	<b>167,034</b>
<b>TOTAL PART-TIME PERSONNEL</b>	<b>48.74</b>	<b>47.65</b>	<b>46.70</b>	<b>\$ 2,038,715</b>	<b>\$ 2,166,370</b>	<b>\$ 2,230,091</b>

**PERSONNEL DETAIL  
ADMINISTRATION**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>OFFICE OF THE CITY MANAGER</b>						
City Manager	0.30	0.30	0.30	\$ 72,000	\$ 79,500	\$ 79,500
Deputy City Manager	1.00	1.00	1.00	160,000	185,000	185,000
Senior Management Analyst	1.00	1.00	1.00	71,860	75,865	79,770
Senior Project Manager	0.00	1.00	1.00	-	132,035	138,835
Executive Asst. to the City Mgr	1.00	1.00	1.00	77,820	69,240	72,810
<b>Full-Time Total</b>	<b>3.30</b>	<b>4.30</b>	<b>4.30</b>	<b>381,680</b>	<b>541,640</b>	<b>555,915</b>
Management Intern	0.48	-	-	17,540	-	-
<b>Part-Time Total</b>	<b>0.48</b>	<b>-</b>	<b>-</b>	<b>17,540</b>	<b>-</b>	<b>-</b>
<b>CITY CLERK</b>						
Chief Deputy City Clerk	1.00	1.00	1.00	128,190	132,035	138,835
Deputy City Clerk I	1.00	1.00	1.00	49,335	52,055	54,735
Deputy City Clerk II	1.00	1.00	1.00	57,335	70,035	73,640
<b>Full-Time Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>234,860</b>	<b>254,125</b>	<b>267,210</b>
City Clerk	N/A	N/A	N/A	37,085	37,085	37,085
Receptionist	1.08	1.90	1.90	44,860	94,860	99,745
<b>Part-Time Total</b>	<b>1.08</b>	<b>1.90</b>	<b>1.90</b>	<b>81,945</b>	<b>131,945</b>	<b>136,830</b>
<b>CITY COUNCIL</b>						
Councilmember	N/A	N/A	N/A	24,000	24,000	24,000
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>CITY TREASURER</b>						
City Treasurer	N/A	N/A	N/A	31,525	31,525	31,525
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,525</b>	<b>31,525</b>	<b>31,525</b>
<b>Administration Full-Time Total</b>	<b>6.30</b>	<b>7.30</b>	<b>7.30</b>	<b>\$ 616,540</b>	<b>\$ 795,765</b>	<b>\$ 823,125</b>
<b>Administration Part-Time Total</b>	<b>1.56</b>	<b>1.90</b>	<b>1.90</b>	<b>\$ 155,010</b>	<b>\$ 187,470</b>	<b>\$ 192,355</b>

**PERSONNEL DETAIL  
ADMINISTRATIVE SERVICES**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>ACCOUNTING</b>						
Director of Administrative Services	0.50	0.50	0.50	\$ 97,500	\$ 102,500	\$ 102,500
Finance Manager	1.00	1.00	1.00	119,905	134,600	141,530
Budget and Revenue Manager	1.00	1.00	1.00	97,395	119,910	126,085
Senior Accountant	1.60	2.00	2.00	134,625	180,655	189,960
Junior Accountant	0.65	1.00	1.00	44,735	69,875	73,475
Senior Payroll Specialist	1.00	1.00	1.00	48,691	69,875	73,475
Payroll Supervisor	1.00	1.00	1.00	83,439	99,585	104,715
Principal Accountant	0.00	0.30	0.30	-	32,450	34,120
HR Specialist II	0.50	0.00	0.00	31,145	-	-
Senior Accounting Specialist	0.90	0.90	0.90	70,360	72,570	76,305
Accounting Specialist	1.00	1.00	1.00	57,895	63,525	66,795
<b>Full-Time Total</b>	<b>9.15</b>	<b>9.70</b>	<b>9.70</b>	<b>785,690</b>	<b>945,545</b>	<b>988,960</b>
<b>PURCHASING</b>						
Purchasing Agent	1.00	1.00	1.00	84,325	89,460	94,065
Storekeeper	1.00	2.00	2.00	76,880	147,340	154,930
<b>Full-Time Total</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>161,205</b>	<b>236,800</b>	<b>248,995</b>
Storekeeper P/T	0.50	-	-	28,505	-	-
<b>Part-Time Total</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>28,505</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL SERVICES</b>						
Director of Administrative Services	0.25	0.25	0.25	48,750	51,250	51,250
Human Resources Manager	0.50	0.50	0.50	61,660	58,135	61,130
Human Resources Specialist I	0.00	0.50	0.50	-	31,760	33,395
Human Resources Specialist II	0.25	0.00	0.00	25,230	-	-
HR/Risk Management Analyst	1.00	1.00	1.00	67,480	77,405	81,390
Human Resources Administrative Assistant	0.50	0.50	0.50	21,665	22,630	23,795
<b>Full-Time Total</b>	<b>2.50</b>	<b>2.75</b>	<b>2.75</b>	<b>224,785</b>	<b>241,180</b>	<b>250,960</b>
<b>RISK MANAGEMENT</b>						
Director of Administrative Services	0.25	0.25	0.25	48,750	51,250	51,250
Human Resources Manager	0.50	0.50	0.50	61,660	58,135	61,130
Human Resources Specialist I	0.00	0.50	0.50	-	31,760	33,395
Human Resources Specialist II	0.25	0.00	0.00	25,230	-	-
HR/Risk Management Analyst	1.00	1.00	1.00	67,480	77,405	81,390
Human Resources Administrative Assistant	0.50	0.50	0.50	21,665	22,630	23,795
<b>Full-Time Total</b>	<b>2.50</b>	<b>2.75</b>	<b>2.75</b>	<b>224,785</b>	<b>241,180</b>	<b>250,960</b>

**PERSONNEL DETAIL  
ADMINISTRATIVE SERVICES**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>CFD OPERATIONS - ROSEDALE</b>						
Director of Public Works/City Engineer	0.15	0.15	0.15	\$ 26,400	\$ 27,750	\$ 27,750
Parks Maintenance Crew Supervisor	0.30	0.25	0.25	31,060	23,600	24,815
Public Works Superintendent Parks	0.25	0.30	0.30	19,175	35,480	37,305
Park Maintenance Worker II	1.00	1.00	1.00	61,310	70,035	73,640
<b>Full-Time Total</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>137,945</b>	<b>156,865</b>	<b>163,510</b>
Asst Parks Maintenance Worker I	0.08	0.08	0.08	2,745	3,065	3,225
Parks Ambassadors	0.84	0.84	0.84	27,735	30,425	31,990
<b>Part-Time Total</b>	<b>0.92</b>	<b>0.92</b>	<b>0.92</b>	<b>30,480</b>	<b>33,490</b>	<b>35,215</b>
<b>Admin Services Full-Time Total</b>	<b>17.85</b>	<b>19.90</b>	<b>19.90</b>	<b>\$ 1,534,410</b>	<b>\$ 1,821,570</b>	<b>\$ 1,903,385</b>
<b>Admin Services Part-Time Total</b>	<b>1.42</b>	<b>0.92</b>	<b>0.92</b>	<b>\$ 58,985</b>	<b>\$ 33,490</b>	<b>\$ 35,215</b>



**PERSONNEL DETAIL  
COMMUNITY RESOURCES**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>RECREATION</b>						
Director of Community Resources	0.55	0.75	0.75	\$ 88,000	\$ 127,500	\$ 127,500
Recreation Manager	1.00	1.00	1.00	89,245	91,420	96,130
Community Resources Supervisor - Recreation	0.00	1.00	1.00	-	74,560	78,400
Recreation Coordinator	2.75	2.75	2.75	132,385	145,965	153,480
Senior Administrative Technician	1.00	1.00	1.00	78,395	80,635	84,790
Senior Recreation Leader	1.00	1.00	1.00	43,360	41,620	43,765
Family Services Manager	0.45	0.45	0.45	39,515	47,625	50,080
<b>Full-Time Total</b>	<b>6.75</b>	<b>7.95</b>	<b>7.95</b>	<b>470,900</b>	<b>609,325</b>	<b>634,145</b>
Assistant Recreation Leader	6.83	6.83	6.83	219,675	242,585	255,080
Recreation Leader	9.01	8.87	8.87	312,735	337,945	355,350
Senior Recreation Leader	1.05	1.19	1.19	39,625	51,895	54,570
<b>Part-Time Total</b>	<b>16.89</b>	<b>16.89</b>	<b>16.89</b>	<b>572,035</b>	<b>632,425</b>	<b>665,000</b>
<b>AQUATIC PROGRAM</b>						
Recreation Coordinator (Pool Manager)	0.84	0.50	0.50	38,980	24,705	25,975
Assistant Pool Manager	-	0.70	0.70	-	26,845	28,230
Assistant Recreation Leader	0.53	0.53	0.53	17,205	18,310	19,255
Recreation Leader	0.75	0.50	0.50	31,080	18,305	19,250
Instructor Guard	1.99	2.07	2.07	71,425	82,295	86,535
Lifeguard	0.50	2.00	2.00	16,380	71,500	75,180
<b>Part-Time Total</b>	<b>4.61</b>	<b>6.30</b>	<b>6.30</b>	<b>175,070</b>	<b>241,960</b>	<b>254,425</b>
<b>SENIOR NUTRITION</b>						
Senior Administrative Technician	0.50	0.00	0.00	38,960	-	-
Senior Management Analyst	0.50	0.00	0.00	44,215	-	-
Family Services Manager	0.33	0.00	0.00	28,980	-	-
Senior Recreation Leader	1.00	0.00	0.00	42,740	-	-
<b>Full-Time Total</b>	<b>2.33</b>	<b>0.00</b>	<b>0.00</b>	<b>154,895</b>	<b>-</b>	<b>-</b>

**PERSONNEL DETAIL  
COMMUNITY RESOURCES**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>SENIOR PROGRAMS</b>						
Senior Management Analyst	0.00	0.50	0.50	\$ -	\$ 45,105	\$ 47,430
Senior Administrative Technician	0.00	0.50	0.50	-	38,820	40,820
Recreation Coordinator	0.90	0.90	0.90	47,220	50,385	52,980
Family Services Manager	0.22	0.55	0.55	19,320	58,205	61,205
Community Resources Supervisor - Senior Services	0.00	1.00	1.00	-	74,560	78,400
Senior Recreation Leader	0.00	1.00	1.00	-	41,620	43,765
<b>Full-Time Total</b>	<b>1.12</b>	<b>4.45</b>	<b>4.45</b>	<b>66,540</b>	<b>308,695</b>	<b>324,600</b>
<b>PROPOSITION A</b>						
Director of Community Resources	0.25	0.13	0.13	40,000	21,250	21,250
Transportation Supervisor	0.75	0.75	0.75	66,135	66,735	70,170
Transportation Dispatcher	1.50	1.50	1.50	90,650	94,725	99,605
Principal Accountant	0.00	0.25	0.25	-	26,290	27,645
Senior Accountant	0.50	0.00	0.00	45,585	-	-
Junior Accountant	0.18	0.00	0.00	12,285	-	-
Senior Accounting Specialist	0.10	0.10	0.10	7,910	7,740	8,140
Bus Driver	3.75	3.75	3.75	221,525	225,980	237,620
Senior Management Analyst	0.25	0.25	0.25	22,110	22,550	23,710
Senior Administrative Technician	0.10	0.10	0.10	7,370	7,705	8,100
City Manager	0.05	0.05	0.05	12,000	13,650	13,650
<b>Full-Time Total</b>	<b>7.43</b>	<b>6.88</b>	<b>6.88</b>	<b>525,570</b>	<b>486,625</b>	<b>509,890</b>
Bus Driver	1.13	1.14	1.14	61,445	66,595	70,025
Transportation Dispatcher	0.53	0.75	0.75	32,735	47,370	49,810
<b>Part-Time Total</b>	<b>1.66</b>	<b>1.89</b>	<b>1.89</b>	<b>94,180</b>	<b>113,965</b>	<b>119,835</b>

**PERSONNEL DETAIL  
COMMUNITY RESOURCES**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>PROPOSITION C</b>						
Director of Community Resources	0.20	0.12	0.12	\$ 32,000	\$ 21,250	\$ 21,250
Transportation Supervisor	0.25	0.25	0.25	22,045	21,800	22,925
Transportation Dispatcher	0.50	0.50	0.50	30,220	31,575	33,200
Principal Accountant	0.00	0.25	0.25	-	26,290	27,645
Senior Accountant	0.50	0.00	0.00	45,585	-	-
Junior Accountant	0.18	0.00	0.00	12,285	-	-
Bus Driver	1.25	1.25	1.25	73,850	75,325	79,205
Senior Management Analyst	0.25	0.25	0.25	22,110	22,550	23,710
Senior Administrative Technician	0.60	0.60	0.60	46,330	46,520	48,915
City Manager	0.05	0.05	0.05	12,000	13,650	13,650
<b>Full-Time Total</b>	<b>3.78</b>	<b>3.27</b>	<b>3.27</b>	<b>296,425</b>	<b>258,960</b>	<b>270,500</b>
Bus Driver	0.38	0.38	0.38	20,480	22,200	23,345
Transportation Dispatcher	0.18	0.25	0.25	10,910	15,790	16,605
<b>Part-Time Total</b>	<b>0.56</b>	<b>0.63</b>	<b>0.63</b>	<b>31,390</b>	<b>37,990</b>	<b>39,950</b>
<b>Community Resources Full-Time Total</b>	<b>21.41</b>	<b>22.55</b>	<b>22.55</b>	<b>\$ 1,514,330</b>	<b>\$ 1,663,605</b>	<b>\$ 1,739,135</b>
<b>Community Resources Part-Time Total</b>	<b>23.72</b>	<b>25.71</b>	<b>25.71</b>	<b>\$ 872,675</b>	<b>\$ 1,026,340</b>	<b>\$ 1,079,210</b>

**PERSONNEL DETAIL  
ECONOMIC AND COMMUNITY DEVELOPMENT**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>BUILDING</b>						
Econ & Comm Dev Director	0.35	0.35	0.35	\$ 61,600	\$ 64,750	\$ 64,750
Administrative Technician	0.25	0.25	0.25	14,475	15,880	16,700
Planning Manager	0.35	0.35	0.35	45,565	47,110	49,535
Building Official	1.00	1.00	1.00	114,535	100,925	106,125
Building Inspector I	1.00	1.00	1.00	85,785	87,485	91,990
Building Inspector II	1.00	1.00	1.00	80,920	80,535	84,685
Building Technician	1.00	1.00	1.00	57,895	60,500	63,615
<b>Full-Time Total</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>460,775</b>	<b>457,185</b>	<b>477,400</b>
<b>COMMUNITY IMPROVEMENT</b>						
Econ & Comm Dev Director	0.30	0.30	0.30	52,800	55,500	55,500
Administrative Technician	0.25	0.25	0.25	14,475	15,880	16,700
Planning Manager	0.30	0.30	0.30	40,770	40,380	42,460
Community Improvement Manager	0.84	0.84	0.84	91,345	104,110	109,470
Community Improvement Inspector	2.00	3.00	3.00	134,115	198,265	208,475
Sr. Community Improvement Inspector	1.00	1.00	1.00	82,890	84,530	88,885
Development Services Assistant	2.00	2.00	2.00	129,445	137,930	145,035
<b>Full-Time Total</b>	<b>6.69</b>	<b>7.69</b>	<b>7.69</b>	<b>545,840</b>	<b>636,595</b>	<b>666,525</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>						
Community Improvement Manager	0.16	0.16	0.16	17,400	19,310	20,305
Community Improvement Inspector	1.00	1.00	1.00	69,065	71,630	75,320
Recreation Coordinator	0.35	0.35	0.35	17,375	19,065	20,045
<b>Full-Time Total</b>	<b>1.51</b>	<b>1.51</b>	<b>1.51</b>	<b>103,840</b>	<b>110,005</b>	<b>115,670</b>
Recreation Leader - P/T	1.16	1.15	1.15	43,690	44,280	43,690
<b>Part-Time Total</b>	<b>1.16</b>	<b>1.15</b>	<b>1.15</b>	<b>43,690</b>	<b>44,280</b>	<b>43,690</b>
<b>ECONOMIC DEVELOPMENT</b>						
Economic Development Specialist	1.00	1.00	1.00	79,885	70,395	74,020
Economic Development & Housing Coordinator	1.00	1.00	1.00	101,410	86,030	90,460
Administrative Technician	0.25	0.25	0.25	14,475	15,880	16,700
<b>Full-Time Total</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>195,770</b>	<b>172,305</b>	<b>181,180</b>

**PERSONNEL DETAIL  
ECONOMIC AND COMMUNITY DEVELOPMENT**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>PLANNING</b>						
Econ & Comm Dev Director	0.35	0.35	0.35	\$ 61,600	\$ 64,750	\$ 64,750
Administrative Technician	0.25	0.25	0.25	14,475	15,880	16,700
Planning Manager	0.35	0.35	0.35	47,565	47,110	49,535
Senior Planner	1.00	1.00	1.00	81,810	85,490	89,895
Assistant Planner	1.00	1.00	1.00	67,365	73,915	77,720
Planning Technician	1.00	1.00	1.00	53,190	58,365	61,370
<b>Full-Time Total</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>326,005</b>	<b>345,510</b>	<b>359,970</b>
<b>Econ. &amp; Comm. Dev. Full-Time Total</b>	<b>19.35</b>	<b>20.35</b>	<b>20.35</b>	<b>\$ 1,632,230</b>	<b>\$ 1,721,600</b>	<b>\$ 1,800,745</b>
<b>Econ. &amp; Comm. Dev. Part-Time Total</b>	<b>1.16</b>	<b>1.15</b>	<b>1.15</b>	<b>\$ 43,690</b>	<b>\$ 44,280</b>	<b>\$ 43,690</b>

**PERSONNEL DETAIL  
INFORMATION TECHNOLOGY**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>CITY INFORMATION SYSTEMS</b>						
Director of Information Systems and Library	0.50	0.00	0.00	\$ 90,000	\$ -	\$ -
Director of Information Technology	0.00	0.50	0.50	-	85,000	85,000
Asst. Director of Information Technology	0.35	0.00	0.00	54,965	-	-
Information Tech & Sys Manager - Network	0.00	0.50	0.50	-	60,975	64,115
Information Tech & Sys Manager - GIS	0.00	0.25	0.25	-	30,490	32,060
Administrative Technician	0.50	0.50	0.50	28,945	35,015	36,820
Senior Information Technology Analyst	0.60	1.50	1.50	50,835	143,950	151,365
Senior GIS Analyst	0.43	0.00	0.00	43,725	-	-
Information Technology Analyst	0.50	0.75	0.75	33,265	52,140	54,825
<b>Full-Time Total</b>	<b>2.88</b>	<b>4.00</b>	<b>4.00</b>	<b>301,735</b>	<b>407,570</b>	<b>424,185</b>
<b>LIGHT &amp; WATER INFORMATION SYSTEMS</b>						
Director of Information Systems and Library	0.50	0.00	0.00	90,000	-	-
Director of Information Technology	0.00	0.50	0.50	-	85,000	85,000
Asst. Director of Information Technology	0.65	0.00	0.00	76,585	-	-
Information Tech & Sys Manager - Network	0.00	0.50	0.50	-	60,975	64,115
Information Tech & Sys Manager - GIS	0.00	0.50	0.50	-	60,975	64,115
Administrative Technician	0.50	0.50	0.50	28,945	35,015	36,820
Senior Information Technology Analyst	2.40	1.50	1.50	209,375	143,950	151,365
Information Technology Analyst	0.50	1.00	1.00	33,265	69,525	73,105
Senior GIS Analyst	0.31	0.00	0.00	31,520	-	-
<b>Full-Time Total</b>	<b>4.86</b>	<b>4.50</b>	<b>4.50</b>	<b>469,690</b>	<b>455,440</b>	<b>474,521</b>
<b>SEWER INFORMATION SYSTEMS</b>						
Information Tech & Sys Manager - GIS	0.00	0.25	0.25	-	30,490	32,060
Senior GIS Analyst	0.26	0.00	0.00	26,440	-	-
Information Technology Analyst	0.00	0.25	0.25	-	17,385	18,280
<b>Full-Time Total</b>	<b>0.26</b>	<b>0.50</b>	<b>0.50</b>	<b>26,440</b>	<b>47,875</b>	<b>50,340</b>
<b>Information Technology Full-Time Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>\$ 797,865</b>	<b>\$ 910,885</b>	<b>\$ 949,045</b>

**PERSONNEL DETAIL  
LIBRARY**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>GENERAL LIBRARY SERVICES</b>						
Library Services Manager	1.00	0.00	0.00	\$ 123,470	\$ -	\$ -
City Librarian	0.00	1.00	1.00	-	154,375	162,325
Senior Librarian - Youth	1.00	1.00	1.00	73,555	84,740	89,105
Senior Librarian - Adult	0.00	1.00	1.00	-	76,860	80,820
Librarian	1.00	1.00	1.00	70,210	73,370	77,150
Library Circulation Supervisor	1.00	1.00	1.00	53,910	68,815	72,360
Library Assistant III	3.00	3.00	4.00	195,930	154,850	213,620
Senior Administrative Technician	1.00	1.00	1.00	75,520	77,035	81,000
Community Resources Specialist	1.00	0.00	0.00	54,920	-	-
Senior Community Resources Specialist	0.00	1.00	1.00	-	77,035	81,000
<b>Full-Time Total</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>647,515</b>	<b>767,080</b>	<b>857,380</b>
Library Aide	3.33	3.33	2.38	111,295	123,545	89,595
Library Page	2.38	2.38	2.38	79,510	85,605	90,015
Literacy Services & Adult Education Coord	0.70	0.70	0.70	38,375	49,490	52,040
Literacy Program Assistant	0.48	0.48	0.48	16,250	19,070	20,050
Community Resource Specialist	0.48	0.50	0.50	24,535	30,130	31,680
Administrative Assistant	0.48	0.48	0.48	19,685	21,490	22,595
Office Specialist I (Passport Agent)	0.48	0.48	0.48	17,790	20,805	21,875
Bookmobile Driver	0.48	0.48	0.48	17,300	19,330	20,325
Department Intern	0.48	0.48	0.48	14,975	16,735	17,595
Librarian	0.50	0.50	0.50	35,960	34,935	36,735
<b>Part-Time Total</b>	<b>9.79</b>	<b>9.79</b>	<b>8.84</b>	<b>375,675</b>	<b>421,135</b>	<b>402,505</b>
<b>Library Full-Time Total</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>\$ 647,515</b>	<b>\$ 767,080</b>	<b>\$ 857,380</b>
<b>Library Part-Time Total</b>	<b>9.79</b>	<b>9.79</b>	<b>8.84</b>	<b>\$ 375,675</b>	<b>\$ 421,135</b>	<b>\$ 402,505</b>

**PERSONNEL DETAIL  
LIGHT & WATER**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>CONSUMER SERVICES</b>						
<i>Administration</i>						
General Manager	0.95	0.95	0.95	\$ 204,250	\$ 223,245	\$ 223,245
Utilities Admin. and Financial Services Mgr	1.00	1.00	1.00	126,355	134,600	141,530
Senior Management Analyst	1.00	1.00	1.00	86,220	90,210	94,855
Senior Administrative Technician	3.00	3.00	3.00	202,890	220,620	231,980
City Manager	0.30	0.30	0.30	72,000	79,500	79,500
Utilities Financial Services Analyst	1.00	1.00	1.00	72,555	75,865	79,770
<i>Subtotal</i>	7.25	7.25	7.25	764,270	824,040	850,880
<i>Field Services</i>						
Field Services Representative	3.00	4.00	4.00	281,460	378,235	397,715
Customer Service Rep III	1.00	0.00	0.00	76,430	-	-
Field Services Supervisor	1.00	1.00	1.00	92,620	107,720	113,270
<i>Subtotal</i>	5.00	5.00	5.00	450,510	485,955	510,985
<i>Records and Collections</i>						
Customer Care Operations Supervisor	2.00	2.00	2.00	179,125	201,700	212,090
Utility Business Information Systems Specialist	1.00	1.00	1.00	98,620	104,480	109,860
Customer Services Representative I	5.00	6.00	6.00	219,840	342,355	359,985
Customer Services Representative II	1.00	1.00	1.00	62,030	70,785	74,430
Customer Services Representative III	4.00	4.00	4.00	302,360	297,825	313,165
Utility Billing Specialist	2.00	2.00	2.00	162,380	170,630	179,415
Utility Collections Specialist	1.00	1.00	1.00	81,190	67,725	71,215
<i>Subtotal</i>	16.00	17.00	17.00	1,105,545	1,255,500	1,320,160
<i>Employee Expenses</i>						
Asst General Manager - Cust Care & Solutions	1.00	1.00	1.00	171,705	179,425	188,665
<i>Subtotal</i>	1.00	1.00	1.00	171,705	179,425	188,665
<b>Full-Time Total</b>	<b>29.25</b>	<b>30.25</b>	<b>30.25</b>	<b>2,492,030</b>	<b>2,744,920</b>	<b>2,870,690</b>
<i>Records and Collections</i>						
Cashier	0.75	0.00	0.00	27,015	-	-
<i>Subtotal</i>	0.75	0.00	0.00	27,015	-	-
<b>Part-Time Total</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>27,015</b>	<b>-</b>	<b>-</b>



**PERSONNEL DETAIL  
LIGHT & WATER**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>ELECTRIC</b>						
<i><b>Distribution Operations</b></i>						
Assistant Gen Manager-Electric Ops	1.00	1.00	1.00	\$ 180,690	\$ 184,225	\$ 193,715
Electric Distribution Supervisor	1.00	1.00	1.00	166,690	172,945	181,850
Electric Crew Supervisor	3.00	3.00	3.00	449,520	488,430	513,585
Apprentice Line Mechanic	4.00	6.00	6.00	372,490	598,825	629,665
Line Mechanic	6.00	3.00	3.00	666,960	335,930	353,230
Line Mechanic Helper	1.00	0.00	0.00	70,970	-	-
Electric Troubleshooter	2.00	4.00	4.00	268,800	570,340	599,715
Senior Electric Test Technician	1.00	0.00	0.00	131,280	-	-
Electrical Test Technician	1.00	0.00	0.00	116,070	-	-
Senior Electrical and Substation Test Technician	0.00	2.00	2.00	-	281,350	295,840
Senior Administrative Technician	1.00	1.00	1.00	63,680	69,875	73,475
<i>Subtotal</i>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>2,487,150</b>	<b>2,701,920</b>	<b>2,841,075</b>
<i><b>Engineering</b></i>						
Senior Electrical Engineer	1.00	1.00	1.00	137,355	140,120	147,335
Electrical Engineer	1.00	1.00	1.00	118,840	104,720	110,115
<i>Subtotal</i>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>256,195</b>	<b>244,840</b>	<b>257,450</b>
<i><b>Resources Management</b></i>						
Assistant Gen Manager-Resources Management	1.00	1.00	1.00	193,670	202,165	211,745
Senior Power Resources Planner	1.00	1.00	1.00	151,705	154,680	162,645
Senior Power Resources Coordinator	1.00	1.00	1.00	96,325	105,690	111,135
<i>Subtotal</i>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>441,700</b>	<b>462,535</b>	<b>485,525</b>
<b>Electric Full-Time Total</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>3,185,045</b>	<b>3,409,295</b>	<b>3,584,050</b>
<b>PUBLIC BENEFIT PROGRAMS</b>						
General Manager	0.05	0.05	0.05	10,750	11,800	11,800
Environmental Programs Specialist	0.70	0.70	0.70	74,060	74,775	78,625
Environmental Programs Manager	0.70	0.70	0.70	97,655	95,985	100,930
<b>Public Benefit Programs Full-Time Total</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>182,465</b>	<b>182,560</b>	<b>191,355</b>
<b>SOLID WASTE</b>						
City Manager	0.30	0.30	0.30	72,000	79,500	79,500
Environmental Programs Specialist	0.30	0.30	0.30	39,204	31,615	33,245
<b>Solid Waste Full-Time Total</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>111,204</b>	<b>111,115</b>	<b>112,745</b>

**PERSONNEL DETAIL  
LIGHT & WATER**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>WATER</b>						
<i>City</i>						
Assistant Gen Manager-Water Ops	1.00	1.00	1.00	\$ 148,325	\$ 157,395	\$ 165,500
Senior Water System Engineer	1.00	1.00	1.00	137,355	121,040	127,275
Asst Water Utility Engineer	1.00	1.00	1.00	64,855	67,770	71,260
Senior Administrative Technician	1.00	1.00	1.00	63,685	69,875	73,475
Water System Engineer	1.00	1.00	1.00	91,500	104,725	110,120
Environmental Programs Manager	0.30	0.30	0.30	35,825	40,705	42,800
<i>Subtotal</i>	5.30	5.30	5.30	541,545	561,510	590,430
<i>Source of Supply</i>						
Water System Administrator	1.00	1.00	1.00	63,915	69,125	72,685
Water Treatment Operator II	1.00	2.00	2.00	84,950	192,670	202,595
Water Treatment Operator III	5.00	4.00	4.00	459,325	426,020	447,960
Water Treatment Operator Lead	1.00	1.00	1.00	101,925	118,550	124,655
Water Treatment Supervisor	1.00	1.00	1.00	125,900	146,120	153,645
<i>Subtotal</i>	9.00	9.00	9.00	836,015	952,485	1,001,540
<i>Transmission &amp; Distribution</i>						
Water Distribution Supervisor	1.00	1.00	1.00	125,900	146,120	153,645
Water Distribution Crew Supervisor	2.00	2.00	2.00	188,255	234,700	246,785
Water Distribution Services Specialist	1.00	1.00	1.00	88,390	103,145	108,455
Meter Reader	1.00	0.00	0.00	81,935	-	-
Water Distribution Equipment Operator	2.00	2.00	2.00	155,140	178,390	187,575
Welder/Water Distribution Worker I	2.00	2.00	2.00	158,190	177,355	186,490
Water Distribution Worker I	2.00	2.00	2.00	121,765	161,180	169,480
Water Distribution Worker II	1.00	1.00	1.00	74,570	100,245	105,410
Water Distribution Worker III	4.00	4.00	4.00	424,440	405,470	426,350
<i>Subtotal</i>	16.00	15.00	15.00	1,418,585	1,506,605	1,584,190
<b>Water Full-Time Total</b>	<b>30.30</b>	<b>29.30</b>	<b>29.30</b>	<b>2,796,145</b>	<b>3,020,600</b>	<b>3,176,159.90</b>
<b>Light &amp; Water Full-Time Total</b>	<b>87.60</b>	<b>87.60</b>	<b>87.60</b>	<b>\$ 8,766,889</b>	<b>\$ 9,468,490</b>	<b>\$ 9,935,000</b>
<b>Light &amp; Water Part-Time Total</b>	<b>0.75</b>	<b>-</b>	<b>-</b>	<b>\$ 27,015</b>	<b>\$ -</b>	<b>\$ -</b>

**PERSONNEL DETAIL  
PUBLIC SAFETY**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>POLICE</b>						
Police Chief	1.00	1.00	1.00	\$ 231,990	\$ 237,200	\$ 237,200
Police Captain	2.00	2.00	2.00	380,410	409,920	431,440
Police Lieutenant	4.00	4.00	4.00	669,930	680,385	716,105
Police Sergeant	8.00	8.00	8.00	1,039,725	1,168,575	1,229,925
Police Corporal	10.00	10.00	10.00	1,188,435	1,212,875	1,276,550
Police Officer	39.00	39.00	39.00	3,853,220	4,051,795	4,264,515
Police Civilian Investigator	1.00	2.00	2.00	69,565	155,020	163,005
Body Worn Camera & Digital Evidence Tech	1.00	1.00	1.00	70,210	74,080	77,895
Police Administrative Services Manager	1.00	1.00	1.00	131,790	135,635	142,620
Police Communications Supervisor	1.00	1.00	1.00	99,590	102,475	107,750
Police Records Supervisor	1.00	1.00	1.00	63,710	67,220	70,680
Administrative Analyst	1.00	1.00	1.00	83,040	89,150	93,740
Community Services Officer-Field	4.00	4.00	4.00	239,315	249,315	262,155
Court Liaison Officer	1.00	1.00	1.00	73,720	82,635	86,890
Dispatcher	10.00	10.00	10.00	676,215	716,410	753,305
Jail, Fleet, & Facilities Coordinator	1.00	1.00	1.00	64,460	67,560	71,040
Property, Evidence, & Crime Scene Tech	1.00	1.00	1.00	84,825	87,580	92,090
Emergency Services Coordinator	1.00	1.00	1.00	72,820	82,055	86,280
Police Records Specialist	2.00	2.00	3.00	93,450	101,065	158,120
Senior Police Records Specialist	2.00	2.00	2.00	101,990	107,605	113,145
Training Coordinator	1.00	1.00	1.00	78,605	86,955	91,435
Administrative Technician	1.00	1.00	1.00	60,205	66,700	70,135
<b>Full-Time Total</b>	<b>94.00</b>	<b>95.00</b>	<b>96.00</b>	<b>9,427,220</b>	<b>10,032,210</b>	<b>10,596,020</b>
Administrative Assistant	0.95	0.95	0.95	44,225	45,970	48,335
Office Specialist I	0.50	0.50	0.50	18,530	20,640	21,705
Police Aide III	0.48	0.48	0.48	15,085	16,865	17,735
Police Dispatcher	1.05	1.05	1.05	59,820	66,630	70,060
Police Records Specialist	1.00	1.00	1.00	63,805	47,080	49,505
Police Officer Reserve I	0.20	0.20	0.20	16,140	19,435	20,455
Police Sergeant Reserve	0.55	0.55	0.55	64,940	78,180	82,285
<b>Part-Time Total</b>	<b>4.73</b>	<b>4.73</b>	<b>4.73</b>	<b>282,545</b>	<b>294,800</b>	<b>310,080</b>
<b>POLICE INFORMATION SYSTEMS</b>						
Information Tech Analyst	1.00	1.00	1.00	75,860	80,480	84,625
<b>Full-Time Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>75,860</b>	<b>80,480</b>	<b>84,625</b>
<b>Public Safety Full-Time Total</b>	<b>95.00</b>	<b>96.00</b>	<b>97.00</b>	<b>\$ 9,503,080</b>	<b>\$ 10,112,690</b>	<b>\$ 10,680,644</b>
<b>Public Safety Part-Time Total</b>	<b>4.73</b>	<b>4.73</b>	<b>4.73</b>	<b>\$ 282,545</b>	<b>\$ 294,800</b>	<b>\$ 310,080</b>

**PERSONNEL DETAIL  
PUBLIC WORKS**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>ENGINEERING</b>						
Public Works Inspector	1.00	1.00	1.00	\$ 86,060	\$ 87,740	\$ 92,260
Senior Accountant	0.10	0.00	0.00	9,115	-	-
<b>Full-Time Total</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>95,175</b>	<b>87,740</b>	<b>92,260</b>
<b>FACILITIES MAINTENANCE</b>						
Street Maintenance Crew Supervisor	0.05	0.08	0.08	3,615	5,785	6,090
Street Maintenance Worker I	0.05	0.03	0.03	2,630	1,490	1,565
Street Maintenance Worker II	0.03	0.05	0.05	1,555	3,155	3,315
Street Maintenance Worker III	0.09	0.07	0.07	6,295	4,680	4,920
Facilities Maintenance Worker	1.00	1.00	1.00	45,855	56,315	59,215
Facilities Maintenance Foreman	1.00	0.00	0.00	65,610	-	-
Facilities Maintenance Supervisor	0.00	1.00	1.00	-	97,095	102,095
<b>Full-Time Total</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>	<b>125,560</b>	<b>168,520</b>	<b>177,200</b>
Facilities Maintenance Worker I	0.48	0.48	0.48	21,780	23,890	25,120
<b>Part-Time Total</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>21,780</b>	<b>23,890</b>	<b>25,120</b>
<b>GRAFFITI ABATEMENT</b>						
Senior Administrative Technician	0.20	0.20	0.20	15,105	15,050	15,825
Street Maintenance Worker I	0.77	0.54	0.54	42,215	28,645	30,120
Street Maintenance Worker II	0.25	0.45	0.45	17,260	25,845	27,175
Street Maintenance Worker III	0.00	0.25	0.25	-	17,645	18,555
<b>Full-Time Total</b>	<b>1.22</b>	<b>1.44</b>	<b>1.44</b>	<b>74,580</b>	<b>87,185</b>	<b>91,675</b>
Street Maintenance Worker I	0.30	0.30	0.30	17,495	17,480	18,380
<b>Part-Time Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>17,495</b>	<b>17,480</b>	<b>18,380</b>
<b>ROADWAY MAINTENANCE</b>						
Director of Public Works/City Engineer	0.25	0.25	0.25	44,000	46,250	46,250
Senior Management Analyst	0.50	0.50	0.50	44,215	35,640	37,475
Senior Administrative Technician	0.65	0.65	0.65	49,090	49,225	51,760
Street Maintenance Crew Supervisor	1.91	2.36	2.36	137,380	188,950	198,680
Street Maintenance Worker I	2.52	1.38	1.38	137,910	73,375	77,155
Street Maintenance Worker II	0.98	3.77	3.77	60,640	234,730	246,820
Street Maintenance Worker III	3.19	2.01	2.01	223,090	140,365	147,595
Principal Accountant	0.00	0.05	0.05	-	5,090	5,350
Senior Accountant	0.10	0.00	0.00	9,235	-	-
<b>Full-Time Total</b>	<b>10.10</b>	<b>10.97</b>	<b>10.97</b>	<b>705,560</b>	<b>773,625</b>	<b>811,085</b>
Street Maintenance Worker I	0.40	0.40	0.40	23,080	23,120	24,310
<b>Part-Time Total</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>23,080</b>	<b>23,120</b>	<b>24,310</b>
<b>SAFE CLEAN WATER</b>						
Senior Administrative Technician	0.30	0.30	0.30	22,390	22,540	23,700
Senior Management Analyst	0.25	0.13	0.13	19,245	9,165	9,635
<b>Full-Time Total</b>	<b>0.55</b>	<b>0.43</b>	<b>0.43</b>	<b>41,635</b>	<b>31,705</b>	<b>33,335</b>

**PERSONNEL DETAIL  
PUBLIC WORKS**

	FTE ALLOCATION			BUDGETED SALARY		
	FY 22/23	FY 23/24	FY 24/25	FY 22/23	FY 23/24	FY 24/25
<b>SEWER MAINTENANCE</b>						
Dir. of Public Works/City Engineer	0.50	0.50	0.50	\$ 88,000	\$ 92,500	\$ 92,500
Principal Civil Engineer	1.00	1.00	1.00	128,670	141,180	148,450
Senior Engineer	1.00	1.00	1.00	116,705	121,040	127,275
Public Works Superintendent	1.00	1.00	1.00	115,405	121,635	127,900
Public Works Project Manager	1.00	1.00	1.00	103,275	113,085	118,910
Engineering Assistant	1.00	1.00	1.00	76,910	78,455	82,495
Senior Management Analyst	0.13	0.13	0.13	11,055	9,165	9,635
Street Maint. Crew Supervisor	0.05	0.58	0.58	3,950	45,355	47,685
Street Maintenance Worker I	1.66	0.05	0.05	88,205	2,480	2,610
Street Maintenance Worker II	0.00	0.73	0.73	-	46,505	48,900
Street Maintenance Worker III	1.45	0.92	0.92	100,330	64,030	67,330
Senior Administrative Technician	0.50	0.50	0.50	37,220	37,690	39,630
Principal Accountant	0.00	0.10	0.10	-	10,205	10,730
Senior Accountant	0.20	0.00	0.00	18,230	-	-
<b>Full-Time Total</b>	<b>9.49</b>	<b>8.51</b>	<b>8.51</b>	<b>887,955</b>	<b>883,325</b>	<b>924,050</b>
Engineering Technician	0.48	0.48	0.48	23,700	26,005	27,345
<b>Part-Time Total</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>23,700</b>	<b>26,005</b>	<b>27,345</b>
<b>PARK OPERATIONS</b>						
Director of Public Works/City Engineer	0.10	0.10	0.10	17,600	18,500	18,500
Recreation Superintendent - Parks Operations	0.70	0.70	0.70	74,600	83,420	87,715
Senior Management Analyst	0.13	0.25	0.25	9,620	17,690	18,600
Senior Administrative Technician	0.15	0.15	0.15	11,330	11,270	11,855
Administrative Technician	0.00	1.00	1.00	-	60,500	63,615
Parks Maint. Crew Supervisor	1.75	1.75	1.75	126,120	127,900	134,485
Parks Maintenance Worker I	2.00	3.00	3.00	99,960	167,190	175,800
Parks Maintenance Worker III	3.00	3.00	3.00	197,605	214,900	225,970
<b>Full-Time Total</b>	<b>7.83</b>	<b>9.95</b>	<b>9.95</b>	<b>536,835</b>	<b>701,370</b>	<b>736,540</b>
Assistant Parks Maint. Worker I	2.91	0.75	0.75	102,440	30,895	32,484
Parks Ambassadors	1.05	1.05	1.05	34,625	37,465	39,395
<b>Part-Time Total</b>	<b>3.96</b>	<b>1.80</b>	<b>1.80</b>	<b>137,065</b>	<b>68,360</b>	<b>71,880</b>
<b>Public Works Full-Time Total</b>	<b>32.51</b>	<b>34.51</b>	<b>34.52</b>	<b>\$ 2,467,300</b>	<b>\$ 2,733,470</b>	<b>\$ 2,866,144</b>
<b>Public Works Part-Time Total</b>	<b>5.14</b>	<b>2.98</b>	<b>2.98</b>	<b>\$ 223,120</b>	<b>\$ 158,855</b>	<b>\$ 167,034</b>

**CITY OF AZUSA  
PROPOSED PERSONNEL CHANGES FOR FISCAL YEAR 2023-24 DETAILS**

Department	Division	Request/Proposal	Current Classification	(Salaries and Benefits)		Fund	Justification
				FTE	Total Cost		
Administration	City Manager's Office	New Full-Time Position	Add: Senior Project Manager Delete: Management Intern P/T (0.48FTE)	0.52	152,280	40% Grant and 60% General Fund	Lead the City's efforts related to homelessness impacts, assist with special projects such as School House Restoration and Santa Fe Depot, serves as the CMs appointment to the newly formed technical advisory committee to the WCA for the former Azusa-RMC 201 acres of open space
				<b>Administration Total Estimated Impact:</b>			
Administrative Services	Purchasing	New Full-Time Position	Add: Storekeeper F/T Storekeeper P/T (0.5FTE)	Defund: 0.50	65,770	General Fund (allocated 50% to Enterprise Funds)	To meet growing needs of the community and for succession planning
				<b>Administrative Services Total Estimated Impact:</b>			
Community Resources	Family Services	New Full-Time Position	Classification: Community Resources Supervisor - Senior and Family Services	1.00	108,365	General Fund	Support growing program needs in Family Services and expansion of programs and services for Seniors
	Recreation	New Full-Time Position	Classification: Community Resources Supervisor - Recreation	1.00	108,365	General Fund	To provide more direct supervision for Recreation Coordinators, succession planning and quality of programs and services
	<b>Community Resources Total Estimated Impact:</b>		<b>2.00</b>	<b>\$ 216,730</b>			
Econ & Comm Development	Economic Development	New Full-Time Position	Classification: Community Improvement Inspector	1.00	93,660	General Fund	To handle growing demands for coverage Fridays-Sundays and increased needs for support on matters to homeless individuals
				<b>Econ &amp; Comm Dev Total Estimated Impact:</b>			
Information Technology	IT City / IT L&W	Reclassification	Add: Director of Information Technology Defund: Assistant Director of IT	-	8,195	50% IT General Fund, 50% IT L&W Fund	To support new IT Department structure
	IT City / IT L&W	Delete Full-Time Position	Delete: Director of Information Technology and Library Services	(1.00)	(243,740)	50% IT General Fund, 50% IT L&W Fund	Eliminate position post retirement due to unique/unconventional role
	IT City / IT L&W	New Full-Time Position	Classification: IT Manager - Network Support	1.00	164,620	50% IT General Fund, 50% IT L&W Fund	To support new IT management structure
	IT City / IT L&W / IT Sewer	New Full-Time Position	Classification: IT Manager - GIS Support	1.00	164,620	25% IT General Fund, 50% IT L&W Fund, 25% IT Sewer Fund	To support new IT management structure and increasing demand for GIS services city-wide
	IT City / IT L&W / IT Sewer	Reclassification	Add: Information Technology Analyst Defund: Senior GIS Analyst	-	(19,870)	25% IT General Fund, 50% IT L&W Fund, 25% IT Sewer Fund	To support new IT management structure and increasing demand for GIS services city-wide
<b>Information Technology Total Estimated Impact</b>		<b>1.00</b>	<b>\$ 73,825</b>				
Library	Library	Reclassification	Add: City Librarian Library Services Manager	Defund: -	20,855	General Fund	Proposed new Library management structure
	Library	New Full-Time Position	Add: Senior Librarian Adult Services	1.00	109,855	General Fund	To support new Library structure
	<b>Library Total Estimated Impact:</b>		<b>1.00</b>	<b>\$ 130,710</b>			

**CITY OF AZUSA  
PROPOSED PERSONNEL CHANGES FOR FISCAL YEAR 2023-24 DETAILS**

Department	Division	Request/Proposal	Current Classification	(Salaries and Benefits)		Fund	Justification
				FTE	Total Cost		
Public Works	Facilities	New Full-Time Position	Add: Administrative Technician	1.00	90,630	General Fund	To support Parks Division shifted from Community Resources
	Sewer/ Streets/ Facilities	Reclassification	Add: Street Maintenance Crew Supervisor Defund: Street Maintenance Worker III	-	12,060	50% Sewer, 45% Gas Tax, 5% General Fund	Reclassification to oversee one of the three major Streets Maintenance Divisions
	Parks	New Full-Time Position	Add: Parks Maintenance Worker I Defund: Assistant Parks Maintenance Worker I P/T (2.15FTE)	(1.16)	-	General Fund	Difficult to recruit and retain part-time staff to perform parks maintenance
<b>Public Works Total Estimated Impact:</b>				<b>(0.16)</b>	<b>\$ 102,690</b>		
Public Safety	Police	New Full-Time Position:	Add: Police Civilian Investigator	1.00	110,380	General Fund	Support for increase workload and free up sworn personnel for more patrol and police related activities
Light & Water	Electric	Reclassification:	Add: Senior Electrical and Substation Test Technician Defund: Senior Electrical Test Technician	-	18,855	Electric Fund	Current Electric Test Tech has trained and is certified for substation test tech duties necessary for the department
Light & Water	Electric	Reclassification:	Add: Senior Electrical and Substation Test Technician Defund: Electrical Test Technician	-	24,585	Electric Fund	Current Electric Test Tech has trained and is certified for substation test tech duties necessary for the department
<b>Light &amp; Water Total Estimated Impact:</b>				<b>0.25</b>	<b>\$ 90,275</b>		
<b>GRAND TOTAL ESTIMATED IMPACT:</b>				<b>7.11</b>	<b>\$ 1,036,320</b>		

**CITY OF AZUSA  
PROPOSED PERSONNEL CHANGES BY FUNDS FOR FY 2023-24 SUMMARY**

*(Salaries and Benefits)*

<b>GENERAL FUND</b>	Administration	0.32	\$	92,280
	Administrative Services	0.50		65,770
	Community Resources	2.00		216,730
	Economic & Community Development	1.00		93,660
	Information Technology	0.25		725
	Library	1.00		130,710
	Public Safety	1.00		110,380
	Public Works	(0.16)		91,234
	<b>General Fund Total</b>	<b>5.91</b>	<b>\$</b>	<b>801,489</b>
<b>GRANTS FUND</b>	Administration	0.20		60,000
	<b>Grants Fund Total</b>	<b>0.20</b>	<b>\$</b>	<b>60,000</b>
<b>Gas Tax</b>	Public Works	-		5,425
	<b>Gas Tax Total</b>	<b>-</b>	<b>\$</b>	<b>5,425</b>
<b>SEWER</b>	IT - Sewer	0.25		36,185
	Public Works	-		6,030
	<b>Sewer Total</b>	<b>0.25</b>	<b>\$</b>	<b>42,215</b>
<b>LIGHT AND WATER</b>	IT - Light & Water	0.50		36,915
	Consumer Services	0.25		46,835
	Electric	-		43,440
	<b>Light &amp; Water Total:</b>	<b>0.75</b>	<b>\$</b>	<b>127,190</b>
<b>GRAND TOTAL ESTIMATED IMPACT:</b>		<b>7.11</b>	<b>\$</b>	<b>1,036,320</b>



**CITY OF AZUSA  
PROPOSED PERSONNEL CHANGES FOR FISCAL YEAR 2024-25 DETAILS**

Department	Division	Request/Proposal	Current Classification	(Salaries and Benefits)		Fund	Justification
				FTE	Total Cost		
Library	Library	New Full-Time Position	Add: Library Assistant I/II/III Delete: Library Aide P/T (0.95 FTE)	0.05	38,915	General Fund	To support new Library structure and growing programs
			<b>Library Total Estimated Impact:</b>	<b>0.05</b>	<b>\$ 38,915</b>		
Public Safety	Police	New Full-Time Position:	Classification: Police Records Specialist	1.00	85,585	General Fund	Support for growing demands for records, requests support police divisions
			<b>Police Total Estimated Impact:</b>	<b>1.00</b>	<b>\$ 85,585</b>		
<b>GRAND TOTAL ESTIMATED IMPACT:</b>				<b>1.05</b>	<b>\$ 124,500</b>		

**CITY OF AZUSA  
PROPOSED PERSONNEL CHANGES BY FUNDS FOR FY 2024-25 SUMMARY**

*(Salaries and Benefits)*

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<b>GENERAL FUND</b>	Library	0.05	38,915
	Public Safety	1.00	85,585
	<b>General Fund Total</b>	<b>1.05</b>	<b>\$ 124,500</b>

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**GRAND TOTAL ESTIMATED IMPACT:** **1.05 \$ 124,500**

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