

## Budgeted Positions

Department	Positions			Full Time Equivalent (FTE)		
	FY21 Approved	FY22 Approved	FY23 Proposed	FY21 Approved	FY22 Approved	FY23 Proposed
<b>General Fund</b>						
City Manager's Office	6	10	11	5.5	9.0	10.0
People & Culture	4	5	6	4.0	5.0	6.0
Finance	11	15	17	11.0	15.0	17.0
Communications	6	7	8	5.5	6.0	8
Information Technology	6	9	10	6.0	9.0	10.0
P&DS Admin	4	14	14	4.0	13.5	14.0
Building Inspection	6	7	7	6.0	7.0	7.0
Development Services	15	16	16	14.5	16.0	16.0
Engineering	18	15	19	18.0	15.0	19.0
Library	25	25	28	20.5	20.5	23.5
Court	6	6	6	5.5	5.5	5.5
PAWS	12	13	14	10.5	12.0	14.0
Police	131	140	142	129.5	138.5	140.5
Parks & Recreation	18	54	64	15.5	48.5	55.5
Parks Operations	22	0	0	19.0	0.0	0.0
Field Operations	3	3	2	2.5	3.0	2.0
Streets	28	31	34	28.0	31.0	34.0
Fleet	4	4	4	4.0	4.0	4.0
Facilities Maintenance	7	7	7	7.0	7.0	7.0
Resource Recovery	0	0	0	0.0	0.0	0.0
<b>Total General Fund</b>	<b>332</b>	<b>381</b>	<b>409</b>	<b>316.5</b>	<b>365.5</b>	<b>394</b>
<b>Utility Fund</b>						
Utility Administration	16	27	28	15.5	27.0	28.0
Utility Maintenance	33	0	0	33.0	0.0	0.0
Water Treatment	10	10	11	10.0	10.0	11.0
Water Distribution	4	19	23	4.0	19.0	23.0
Wastewater Collection	0	14	18	0.0	14.0	18.0
Wastewater Treatment	8	8	8	8.0	8.0	8.0
<b>Total Utility Fund</b>	<b>71</b>	<b>78</b>	<b>88</b>	<b>70.5</b>	<b>78.0</b>	<b>88.0</b>
<b>Solid Waste Fund</b>						
Solid Waste Services	0	2	2	0.0	1.0	1.0
<b>Total Solid Waste Fund</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Special Revenue Fund</b>						
School Crossing Guard	6	6	6	3.0	3.0	3.0
<b>Total Special Revenue Fund</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Positions/FTE</b>	<b>409</b>	<b>465</b>	<b>505</b>	<b>390</b>	<b>447.5</b>	<b>485</b>

This chart does not include seasonal employees.