

| FY 2021 - REQUESTED NEW FULL-TIME POSITIONS |   |       |                 |                  |        |        |                            |                |                            |
|---|---|-------|-----------------|------------------|--------|--------|----------------------------|----------------|----------------------------|
| Dept.                                       | Job Title   | Notes | Requested Range | Range Parameters |        |        | Est. Salary<br>(min. + 5%) | Est. Benefits* | Est. Annual Costs for 2021 |
|   |   |       |                 | min              | mid    | max    |                            |                |                            |
| Comm. Dev.                                  | Code Enforcement Officer  |       | 16              | 37,094           | 42,950 | 54,663 | 38,948                     | 17,527         | 56,475                     |
| Court                                       | Court Clerk I/Compliance Officer                                |       | 13              | 32,043           | 37,102 | 47,220 | 33,645                     | 15,140         | 48,785                     |
| Finance                                     | Accounting Manager  |       | 27              | 63,443           | 73,459 | 93,492 | 66,615                     | 29,977         | 96,592                     |
| IT  | Systems Administrator   |       | 23              | 52,195           | 60,435 | 76,917 | 54,805                     | 24,662         | 79,467                     |
| Police                                      | Victim Advocate   |       | 16              | 37,094           | 42,950 | 54,663 | 38,948                     | 17,527         | 56,475                     |
| Police                                      | Police Officer  |       | 22              | 49,709           | 57,558 | 73,254 | 52,194                     | 44,365         | 96,560                     |
| Police                                      | Records Clerk   |       | 13              | 32,043           | 37,102 | 47,220 | 33,645                     | 15,140         | 48,786                     |
| Public Works                                | Public Works Maintenance Technician II (Streets) - 1/2 if Money |       | 14              | 33,645           | 38,957 | 49,581 | 35,327                     | 15,897         | 51,224                     |
| Transit-Ops                                 | Transit Training/Safety Supervisor                              |       | 18              | 40,896           | 47,352 | 60,266 | 42,941                     | 19,323         | 62,264                     |
| Utilities                                   | Wastewater Operator III   |       | 18              | 40,896           | 47,352 | 60,266 | 42,941                     | 19,323         | 62,264                     |
| Utilities                                   | Arsenic Treatment Specialist II                                 |       | 17              | 38,949           | 45,098 | 57,397 | 40,896                     | 18,403         | 59,299                     |
| Utilities                                   | Water Operator III  |       | 18              | 40,896           | 47,352 | 60,266 | 42,941                     | 19,323         | 62,264                     |
|   |   |       |                 |                  |        |        | <b>523,847</b>             | <b>256,609</b> | <b>780,456</b>             |

| FY 2021 - REQUESTED POSITION RECLASSIFICATIONS |  |                  |    |    |        |        |               |               |               |
|--|--|------------------|----|----|--------|--------|---------------|---------------|---------------|
| Comm. Dev.                                     | Permit Technician I (Change from Planning Tech Title; change in Job Description and Duties only) |                  | 16 | 16 | N/A    | N/A    | 0             | 0             | 0             |
| Finance  | Accounting Specialist I to Accounting Specialist II  |                  | 13 | 17 | 32,043 | 38,949 |               |               |               |
| Maintenance                                    | Foreman to Facilities Superintendent   |                  | 20 | 26 | 53,089 | 60,422 | 7,333         | 3,300         | 10,633        |
| Parks and Rec.                                 | Rec. Coord. III to Parks & Recreation Manager  | Title May Change | 19 | 25 | 49,841 | 57,545 | 7,704         | 3,467         | 11,171        |
| Recreation Center                              | Front Desk Supervisor to Facility Reservations Coordinator                                       |                  | 13 | 14 | 40,994 | 33,645 | 0             | 0             | 0             |
| Recreation Center                              | Front Desk Supervisor to Guest Services Supervisor   |                  | 13 | 16 | 38,573 | 37,094 | 0             | 0             | 0             |
| Recreation Center                              | Interim P&R Director to Parks & Recreation Manager   | Title May Change | 23 | 25 | 76,917 | 57,545 | 0             | 0             | 0             |
| Streets  | Public Works Manager to Streets Superintendent   |                  | 27 | 27 | 77,865 | 62,199 | 0             | 0             | 0             |
| Transit-Admin                                  | Administrative Assistant to Sr. Administrative Assistant/Dispatcher                              |                  | 13 | 16 | 38,496 | 37,094 | 0             | 0             | 0             |
| Transit-Ops                                    | Field Supervisor (3)   |                  | 16 | 18 | varies | 40,896 | 2,727         | 1,227         | 3,954         |
| Transit-Ops                                    | Transportation Driver (13)   |                  | 12 | 13 | varies | 32,043 | 9,607         | 4,323         | 13,930        |
| Transit-Ops                                    | Transportation Driver/Dispatcher to Transportation Dispatcher                                    |                  | 13 | 16 | 46,292 | 37,094 | 0             | 0             | 0             |
| Utilities                                      | Regulatory Compliance, Safety and Education Administrator to Wastewater and Compliance Manager   | Title May Change | 26 | 27 | 72,892 | 63,443 | 7,289         | 3,280         | 10,569        |
| Utilities                                      | Water Op I to Field Services Specialist  |                  | 14 | 16 | 49,580 | 37,094 | 0             | 0             | 0             |
| Utilities                                      | Water & Waste Water - Certification Pay program  | TBD              |    |    |        |        | 20,000        | 9,000         | 29,000        |
|  |  |                  |    |    |        |        | <b>54,660</b> | <b>24,597</b> | <b>79,257</b> |

| FY 2021 - REQUESTS FOR PART-TIME PERSONNEL |  |                 |              |          |        |               |                   |
|--|--|-----------------|--------------|----------|--------|---------------|-------------------|
| Dept.                                      | Job Title                                    | Requested Range | Current Wage | New Wage | Salary | Est. Benefits | Est. Annual Costs |
| Fire                                       | Fire Prevention/Training Support Specialist  | 15              |              | 16.65    | 25,108 | 2,172         | 27,280            |
| Parks & Rec                                | Officials - Basketball, Softball, Volleyball | N/A             | \$18/hr      | 25       | 2,000  | 173           | 2,173             |
| Parks & Rec                                | WSI  |                 |              |          |        |               |                   |
| Police                                     | Records Clerk                                |                 |              |          | 16,022 | 1,386         | 17,407            |
| Rec Center                                 | Fitness Floor Lead                           | N/A             |              | 13       | 12,844 | 1,111         | 13,955            |
| Transit-Ops                                | Transit Driver @ 29 hr/wk                    |                 | 13.5         | 14.25    | 21,489 | 1,859         | 23,348            |
| <b>Total Requested</b>                     |  |                 |              |          |        | <b>84,163</b> |                   |

|   |                |
|---|----------------|
| <b>Total Amount for All FT, Reclassifications Requested</b>                                     | <b>943,877</b> |
| <b>Total Amount for All FT, Reclassifications &amp; PT Personnel Requested but Not Budgeted</b> | <b>608,733</b> |
| <b>FY 2021 - Total Amount for All FT, Reclassifications &amp; PT Personnel Budgeted</b>         | <b>335,144</b> |

| FY 2020 - NEW FULL-TIME POSITIONS APPROVED  |  |                  |         |        |                   |
|---|--|------------------|---------|--------|-------------------|
| Utilities   | Wastewater Operator III  |                  | 63,443  | 28,549 | 91,992            |
| Utilities   | Arsenic Treatment Specialist II  |                  | 60,422  | 27,190 | 87,612            |
| Utilities   | Water Operator III   |                  | 63,443  | 28,549 | 91,992            |
| FY 2020 - POSITION RECLASSIFICATIONS APPROVED   |  |                  |         |        |                   |
| Maintenance   | Foreman to Facilities Superintendent   |                  | 20      | 26     | 10,633            |
| Parks and Rec.  | Rec. Coord. III to Parks & Recreation Manager  | Title May Change | 19      | 25     | 11,171            |
| Streets   | Public Works Manager to Streets Superintendent   |                  | 27      | 27     | 0                 |
| Utilities   | Regulatory Compliance, Safety and Education Administrator to Wastewater and Compliance Manager | Title May Change | 26      | 27     | 10,569            |
| Utilities   | Water Op I to Field Services Specialist  |                  | 14      | 16     | 0                 |
| Utilities   | Water & Waste Water - Certification Pay program  | TBD              |         |        | 29,000            |
| FY 2020 - PART-TIME POSITION RECLASSIFICATIONS APPROVED                                 |  |                  |         |        |                   |
| Parks & Rec   | Officials - Basketball, Softball, Volleyball   | N/A              | \$18/hr | 25     | 2,173             |
| <b>FY 2021 - Total Amount for All FT, Reclassifications &amp; PT Personnel Budgeted</b> |  |                  |         |        | <b>\$ 335,144</b> |
| <b>Total Amount for All FT, Reclassifications Requested</b>                             |  |                  |         |        | <b>\$ 943,877</b> |