

	2026 Allocation					
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise Internal Service
<u>CITY ADMINISTRATION</u>						
Mayor	1.00	1.00	1.00	-	-	-
City Administrator	1.00	1.00	1.00	-	-	-
Customer Service Representative Part time (1)	0.50	0.50	0.50	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Student Intern - Mayor's Office Part time (1)	0.29	0.29	0.29	-	-	-
Total Mayors Office	3.79	3.79	3.79	-	-	-
<u>DEPARTMENT OF COMMUNITY SAFETY</u>						
Director of Community Safety	1.00	1.00	1.00	-	-	-
Intensive Outreach Specialist	2.00	2.00	2.00	-	-	-
	-	-	-	-	-	-
Total Department of Community Safety	3.00	3.00	3.00	-	-	-
<u>ATTORNEY'S OFFICE</u>						
City Attorney	1.00	1.00	1.00	-	-	-
Deputy City Attorney	1.00	1.00	1.00	-	-	-
Lead Assistant City Attorney	1.00	1.00	1.00	-	-	-
Assistant City Attorney	3.00	3.00	3.00	-	-	-
Assistant City Attorney Part Time (1)	0.50	0.50	0.50	-	-	-
Legal Assistant	1.00	1.00	1.00	-	-	-
Executive Legal Assistant	1.00	1.00	1.00	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Law Clerk Part Time (1)	0.25	0.25	0.25	-	-	-
Total Attorney's Office	9.75	9.75	9.75	-	-	-
<u>HUMAN RESOURCES</u>						
Human Resources Director	1.00	1.00	0.50	-	-	0.50
Deputy HR Director/Affirmative Action Officer	1.00	1.00	1.00	-	-	-
Workforce Innovation and Solutions Manager	1.00	1.00	1.00	-	-	-
Benefits Manager	1.00	1.00	-	-	-	1.00
Human Resources Assistant	1.00	1.00	1.00	-	-	-
Benfits Coordinator	1.00	1.00	1.00	-	-	-
Youth Employment Coordinator (Grant Funded LTE)	1.00	1.00	-	1.00	-	-
Youth Employment Interns (40) (Grant Funded LTE)	-	6.50	4.50	2.00	-	-
Human Resources Generalist	2.00	2.00	2.00	-	-	-
Recruiter	-	1.00	1.00	-	-	-
Clerical Part Time (1)	0.36	0.50	0.50	-	-	-
Student Intern - Human Resources (Grant Funded)	0.20	-	-	-	-	-
Total Human Resources	9.56	17.00	12.50	3.00	-	1.50
<u>COMMON COUNCIL</u>						
Alders (14)	6.00	7.00	7.00	-	-	-
Alders-WRS (1)	1.50	0.50	0.50	-	-	-
Total Common Council	7.50	7.50	7.50	-	-	-

	2026 Allocation					
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise Internal Service
FINANCE DEPARTMENT						
Finance Director/Treasurer	1.00	1.00	1.00	-	-	-
Deputy Finance Director/Assistant Treasurer	1.00	1.00	1.00	-	-	-
Purchasing Manager	1.00	1.00	1.00	-	-	-
Payroll Manager	1.00	1.00	1.00	-	-	-
Finance Operations Manager (Grant Funded)	-	1.00	0.50	0.50	-	-
Administrative Specialist	1.00	1.00	1.00	-	-	-
Accountant	2.00	1.00	1.00	-	-	-
Utility Accountant**	-	1.00	-	-	-	1.00
Accountant (Grant Funded)	1.00	-	-	-	-	-
Purchasing Compliance Specialist	1.00	1.00	1.00	-	-	-
Financial Empowerment Coordinator (Grant Funded)	1.00	1.00	0.50	0.50	-	-
Accounts Payable - Data Technician	1.00	1.00	1.00	-	-	-
Accounts Receivable - Data Technician	1.00	1.00	1.00	-	-	-
Finance Data Technician - Payroll	1.00	1.00	1.00	-	-	-
Billing - Data Technician**	-	1.00	-	-	-	1.00
Accounting Technician	-	1.00	1.00	-	-	-
Student Intern Part Time (1)	-	0.25	0.25	-	-	-
	13.00	15.25	12.25	1.00	-	2.00
** From Water/Wastewater						
Total Finance Department	13.00	15.25	12.25	1.00	-	2.00

CUSTOMER SERVICE DEPARTMENT

Customer Service

City Clerk/Director of Customer Service	1.00	1.00	1.00	-	-	-
Deputy City Clerk/Customer Service	1.00	1.00	1.00	-	-	-
Communications Director	1.00	1.00	1.00	-	-	-
Marketing Specialist	-	1.00	1.00	-	-	-
Administrative Specialist	-	1.00	1.00	-	-	-
Project Coordinator	-	1.00	-	1.00	-	-
Office Coordinator	-	1.00	1.00	-	-	-
Customer Service II	4.00	3.00	3.00	-	-	-
Customer Service I **	6.00	8.00	5.00	-	-	3.00
Student Intern Part Time (3)	-	0.75	0.75	-	-	-
	13.00	18.75	14.75	1.00	-	3.00

Elections

Special Voting Clerk Part Time (1)	0.75	0.75	0.75	-	-	-
Temporary - Election Communications	0.25	-	-	-	-	-
Bilingual City Services Aide Part Time (1)	-	0.30	0.30	-	-	-
Temporary - Election's Office Part Time (5)	1.50	1.50	1.50	-	-	-
	2.50	2.55	2.55	-	-	-

** From Water/Wastewater

Total Customer Service Department	15.50	21.30	17.30	1.00	-	3.00
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	2026 Allocation					
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise Internal Service
COMMUNITY DEVELOPMENT						
<u>City Development Office/Planning</u>						
Director of City Development	1.00	1.00	0.90	0.10	-	-
Assistant Director of City Development	1.00	1.00	0.90	0.10	-	-
Office Manager	1.00	-	-	-	-	-
Administrative Specialist	-	1.00	1.00	-	-	-
Construction Project Coordinator (Grant/TID Funded/CDA)	1.00	1.00	0.25	0.75	-	-
CDA Project Coordinator (CDA)	1.00	-	-	-	-	-
Planning Manager	1.00	1.00	1.00	-	-	-
City Development Intern Part Time (3)	0.50	0.75	0.75	-	-	-
Planning Technician	1.00	1.00	1.00	-	-	-
Associate Planner/Brownfield Administrator	1.00	1.00	1.00	-	-	-
	8.50	7.75	6.80	0.95	-	-
<u>TID Division</u>						
TID Manager (TID Funded)	1.00	1.00	-	1.00	-	-
Project Coordinator (TID Funded)	3.00	3.00	1.00	2.00	-	-
	4.00	4.00	1.00	3.00	-	-
<u>Housing Division</u>						
Manager Housing (Grant Funded)	1.00	1.00	-	1.00	-	-
Community Development Compliance Specialist (Grant Funded)	1.00	1.00	-	1.00	-	-
Contracts & Grants Coordinator I (Grant Funded)	1.00	1.00	-	1.00	-	-
Contracts & Grants Coordinator II (Grant Funded)	1.00	1.00	-	1.00	-	-
	4.00	4.00	-	4.00	-	-
<u>Building and Code Compliance Division</u>						
Chief Building Inspector	1.00	1.00	1.00	-	-	-
Building Inspector III	1.00	1.00	1.00	-	-	-
Building Inspector II	1.00	1.00	1.00	-	-	-
Building Inspector I	1.00	1.00	1.00	-	-	-
Electrical Inspector	-	1.00	1.00	-	-	-
Electrical Inspector II	1.00	-	-	-	-	-
Plumbing Inspector	-	1.00	1.00	-	-	-
Plumbing Inspector II	1.00	-	-	-	-	-
	6.00	6.00	6.00	-	-	-
<u>Assessment Division</u>						
Chief Assessor	1.00	1.00	1.00	-	-	-
Real Estate Assessor II	3.00	3.00	3.00	-	-	-
Assessment Technician	1.00	1.00	1.00	-	-	-
	5.00	5.00	5.00	-	-	-
<u>Neighborhood Enhancement Division</u>						
Manager of Neighborhood Enhancement	1.00	1.00	-	1.00	-	-
Seasonal Code Compliance Inspector Part Time (1)	1.26	0.40	-	0.40	-	-
Code Enforcement Inspector (Grant Funded)	9.00	9.00	-	9.00	-	-
	11.26	10.40	-	10.40	-	-
Total Community Development	38.76	37.15	18.80	18.35	-	-

	2026 Allocation					
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise Internal Service
HEALTH DEPARTMENT						
Public Health Administrator	1.00	1.00	1.00	-	-	-
Deputy Public Health Administrator	1.00	1.00	1.00	-	-	-
Community Health Director	1.00	1.00	1.00	-	-	-
Community Health Coordinator/Public Health Educator (Grant Funded)	1.00	1.00	0.78	0.22	-	-
Public Health Educator Part Time (2) (Grant Funded)	-	1.40	-	1.40	-	-
Public Health Educator	2.00	3.00	1.00	2.00	-	-
Well Woman Program Coordinator (Grant Funded)	1.00	1.00	-	1.00	-	-
Epidemiologist/Emergency Preparedness Coordinator (Grant Funded)	1.00	1.00	0.29	0.71	-	-
Environmental Health Coordinator	1.00	1.00	-	-	-	-
Environmental Health Director	1.00	1.00	1.00	-	-	-
Nutritionist (Grant Funded)	0.50	-	-	-	-	-
Social Worker (Grant Funded)	1.00	-	-	-	-	-
Lead Sanitarian	-	1.00	1.00	-	-	-
Sanitarian	3.00	2.00	2.00	-	-	-
Nurse Practitioner (Grant Funded)	1.00	-	-	-	-	-
Lead Public Health Nurse	-	1.00	1.00	-	-	-
Public Health Nurse (Grant Funded) Part Time (2)	-	1.25	0.25	1.00	-	-
Public Health Nurse (Grant Funded)	6.25	5.00	3.00	2.00	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Technical Assistant	2.00	2.00	2.00	-	-	-
Reimbursement Specialist	1.00	1.00	1.00	-	-	-
Research Assistant III	1.00	1.00	0.60	-	-	0.40
Research Assistant II	1.00	1.00	0.52	-	-	0.48
Research Assistant - Interns (Grant Funded) Part Time (5)	2.75	2.75	-	2.75	-	-
Laboratory Services Coordinator	1.00	-	1.00	-	-	-
Total Health Department	31.50	31.40	19.44	11.08	-	0.88
FIRE DEPARTMENT						
Fire Chief	1.00	1.00	1.00	-	-	-
Assistant Fire Chief	1.00	1.00	1.00	-	-	-
Battalion Chief	3.00	3.00	3.00	-	-	-
Division Chief of Professional Standards, Health, and Safety	-	1.00	1.00	-	-	-
Division Chief - EMS and Paramedic Training	1.00	-	-	-	-	-
Division Chief of Fire Suppression Training	-	1.00	1.00	-	-	-
Division Chief - Fire Suppression and Technical Rescue Training	1.00	-	-	-	-	-
Captain - Paramedic	5.00	5.00	5.00	-	-	-
Captain - Fire Prevention Bureau	1.00	1.00	1.00	-	-	-
Captain	5.00	5.00	5.00	-	-	-
Lieutenant - Rescue	1.00	1.00	1.00	-	-	-
Lieutenant - Paramedic	9.00	9.00	9.00	-	-	-
Lieutenant - Fire Prevention Bureau	3.00	3.00	3.00	-	-	-
Lieutenant	10.00	10.00	10.00	-	-	-
Driver/Operator - Paramedic	15.00	15.00	15.00	-	-	-
Driver/Operator	18.00	18.00	18.00	-	-	-
Private	39.00	39.00	39.00	-	-	-
Private Paramedic	12.00	12.00	12.00	-	-	-
Private Rescue	3.00	3.00	3.00	-	-	-
Private (Grant Funded until March 2026)	9.00	9.00	-	9.00	-	-
Fleet Maintenance Supervisor	1.00	1.00	1.00	-	-	-
Office Manager	-	1.00	1.00	-	-	-
Executive Assistant-Chief Office	1.00	-	-	-	-	-
Administrative Assistant Part Time (1)	0.75	0.75	0.75	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Administrative Specialist	-	1.00	1.00	-	-	-
Administrative Assistant II	1.00	-	-	-	-	-
Radio Systems Administrator	1.00	1.00	1.00	-	-	-
Marketing and Outreach Intern Part Time (1)	0.50	0.50	0.50	-	-	-
Firefighter Cadets Part Time (5)	1.25	3.13	3.13	-	-	-
Firefighter Cadets Part Time (1) (Grant Funded)	2.50	-	-	-	-	-
Total Fire Department	147.00	146.38	137.38	9.00	-	-
RADIO COMMUNICATIONS RESOURCES						
Radio Systems Administrator	-	-	-	-	-	-
Total Radio Communications	-	-	-	-	-	-

	2026 Allocation					
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise Internal Service
POLICE DEPARTMENT						
<u>Sworn Force</u>						
Chief of Police	1.00	1.00	1.00	-	-	-
Assistant Chief of Police	1.00	1.00	1.00	-	-	-
Deputy Chief of Police	3.00	3.00	3.00	-	-	-
Lieutenant	12.00	12.00	12.00	-	-	-
Sergeant	24.00	24.00	24.00	-	-	-
Investigator	32.00	32.00	32.00	-	-	-
Traffic Investigator	5.00	5.00	5.00	-	-	-
Criminalist	3.00	3.00	3.00	-	-	-
Police Officer	115.00	115.00	115.00	-	-	-
	196.00	196.00	196.00	-	-	-
<u>Civilians</u>						
Customer Service Manager	1.00	1.00	1.00	-	-	-
Support Services Director	1.00	1.00	1.00	-	-	-
Administrative Assistant-Intelligence (Intel)	-	1.00	1.00	-	-	-
Police Customer Service Representative	5.00	5.00	5.00	-	-	-
Records Specialist	1.00	-	-	-	-	-
Records Specialist/Crossing Guard Supervisor	-	1.00	1.00	-	-	-
Data Analyst	1.00	1.00	1.00	-	-	-
Executive Administrative Assistant-Chief of Police	1.00	1.00	1.00	-	-	-
Trama Service Counslor	1.00	1.00	-	-	-	1.00
Abandoned Vehicle Civilian	1.00	1.00	1.00	-	-	-
Evidence Property Clerk	2.00	2.00	2.00	-	-	-
Administrative Assistant - PD Purchasing	-	1.00	1.00	-	-	-
Clerk/Typist IV-Purchasing	1.00	-	-	-	-	-
Administrative Assistant PD	-	3.00	3.00	-	-	-
Training Administrator	-	1.00	1.00	-	-	-
Intermediate Office Support	5.00	-	-	-	-	-
Crime Analyst	1.00	1.00	1.00	-	-	-
Administrative Assistant - PD ID	-	1.00	1.00	-	-	-
Identification Assistant	1.00	-	-	-	-	-
Administrative Clerk PD	-	3.00	3.00	-	-	-
Lead Transcriber	-	1.00	1.00	-	-	-
Office Support - Entry	4.00	-	-	-	-	-
Court Clerk I	1.00	-	-	-	-	-
Administrative Court Clerk	-	1.00	1.00	-	-	-
Cadets Part Time (5)	3.13	3.13	3.13	-	-	-
Crossing Guard Part Time (19)	6.25	6.25	6.25	-	-	-
Community Service Officer Supervisor	1.00	1.00	1.00	-	-	-
Community Service Officer	5.00	5.00	5.00	-	-	-
	42.38	42.38	41.38	-	-	1.00
Total Police Department	238.38	238.38	237.38	-	-	1.00

	2025 FTE	2026 FTE	2026 Allocation				Internal Service
			General Fund	Special Revenue	Capital Projects	Enterprise	
TRANSIT							
Transit and Mobility Director	1.00	1.00	-	-	-	1.00	-
Transit Compliance Specialist	1.00	1.00	-	-	-	1.00	-
Transit General Manager	1.00	1.00	-	-	-	1.00	-
Transit Human Resources Manager	1.00	1.00	-	-	-	1.00	-
Bus Operations Manager	1.00	1.00	-	-	-	1.00	-
Bus Operations Supervisor	2.00	2.00	-	-	-	2.00	-
Bus Office Administrator/Customer Service	1.00	1.00	-	-	-	1.00	-
Bus Operator	43.00	46.00	-	-	-	46.00	-
Bus Operator Part Time (11)	10.50	7.50	-	-	-	7.50	-
Lead Dispatcher	1.00	1.00	-	-	-	1.00	-
Dispatch	2.00	2.00	-	-	-	2.00	-
Grounds Maintenance	1.00	1.00	-	-	-	1.00	-
Mechanic	5.00	5.00	-	-	-	5.00	-
Mechanic Intern (Grant Funded)	0.75	-	-	-	-	-	-
Lead Mechanic Helper	1.00	1.00	-	-	-	1.00	-
Mechanic Helper	1.00	1.00	-	-	-	1.00	-
Maintenance Clerk	1.00	1.00	-	-	-	1.00	-
Lead Paratransit Dispatch	1.00	1.00	-	-	-	1.00	-
Paratransit Driver Part Time (8)	5.64	6.05	-	-	-	6.05	-
Social Media Intern Part Time (1)	1.00	0.25	-	-	-	0.25	-
Bus Cleaner	0.50	0.50	-	-	-	0.50	-
Information Clerk Part Time (3)	1.84	2.12	-	-	-	2.12	-
Total Transit	84.23	83.42	-	-	-	83.42	-

DEPARTMENT OF PUBLIC WORKS

DPW Administration

Commissioner of Public Works	1.00	1.00	0.75	0.15	-	0.10	-
Assistant Commissioner of Public Works	1.00	1.00	0.09	0.40	0.30	0.15	0.06
City Engineer	1.00	1.00	0.03	-	0.97	-	-
Administrative Assistant	1.00	1.00	0.70	0.15	-	0.15	-
	<u>4.00</u>	<u>4.00</u>	<u>1.57</u>	<u>0.70</u>	<u>1.27</u>	<u>0.40</u>	<u>0.06</u>

Engineering Department

Civil Engineer IV	3.00	3.00	-	-	2.00	1.00	-
Civil Engineer I or II	2.00	2.00	-	-	2.00	-	-
Engineering Technician III	1.00	1.00	-	-	1.00	-	-
Engineering Technician II	3.00	3.00	-	-	3.00	-	-
Student Engineering Intern Part Time (1)	1.00	0.34	0.34	-	-	-	-
Construction Inspector Part Time (4)	3.16	2.14	-	-	2.14	-	-
	<u>13.16</u>	<u>11.48</u>	<u>0.34</u>	<u>-</u>	<u>10.14</u>	<u>1.00</u>	<u>-</u>

City Electricians

Electrician II	1.00	1.00	0.50	0.05	-	0.04	0.41
Electrician	3.00	3.00	1.50	0.15	-	0.12	1.23
	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>0.20</u>	<u>-</u>	<u>0.16</u>	<u>1.64</u>

Streets, Traffic Regulation and Solid Waste

Superintendent of Street Maintenance and Solid Waste	1.00	1.00	0.61	0.34	-	0.05	-
Labor Supervisor	4.00	4.00	1.33	0.67	-	2.00	-
Labor Supervisor - General Maintenance	1.00	1.00	0.50	-	-	0.50	-
Truck Driver - Street Maintenance	24.00	24.00	16.00	3.00	-	5.00	-
Truck Driver - Solid Waste	36.00	36.00	30.00	6.00	-	-	-
General Maintenance Construction Worker	4.00	4.00	2.00	-	-	2.00	-
Street Sweeper Operator	5.00	5.00	-	-	-	5.00	-
Sign Mechanic	2.00	2.00	2.00	-	-	-	-
Office Coordinator	1.00	1.00	1.00	-	-	-	-
Sanitation Worker/Collector CDL Trainee (Grant Funded)	-	5.00	-	5.00	-	-	-
Student Truck Driver Street Maintenance Part Time (3)	0.60	0.60	0.60	-	-	-	-
Student Labor Street Maintenance Part Time (8)	1.60	1.54	1.54	-	-	-	-
	<u>80.20</u>	<u>85.14</u>	<u>55.58</u>	<u>15.01</u>	<u>-</u>	<u>14.55</u>	<u>-</u>

	2026 Allocation						
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<u>Equipment Maintenance Internal Service Fund</u>							
Fleet Manager	1.00	1.00	-	-	-	-	1.00
Fleet Manager Supervisor	1.00	1.00	-	-	-	-	1.00
Welder/Mechanic	3.00	3.00	-	-	-	-	3.00
Truck Mechanic II	1.00	1.00	-	-	-	-	1.00
Truck Mechanic I	9.00	9.00	-	-	-	-	9.00
Auto Maintenance Mechanic	2.00	2.00	-	-	-	-	2.00
Equipment Washer Greaser	1.00	1.00	-	-	-	-	1.00
Garage Worker	1.00	1.00	-	-	-	-	1.00
Stock Room Clerk	2.00	2.00	-	-	-	-	2.00
Office Coordinator - Equipment Maintenance	1.00	1.00	-	-	-	-	1.00
Student Truck Driver Equipment Maintenance Part Time (1)	0.23	0.23	-	-	-	-	0.23
	<u>22.23</u>	<u>22.23</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22.23</u>
<u>Building Complex Internal Service Fund</u>							
Facilities Manager	1.00	1.00	-	-	0.40	-	0.60
Maintenance Supervisor	1.00	1.00	-	-	-	-	1.00
Senior Building Complex Maintenance Worker	1.00	1.00	-	-	-	-	1.00
Building Complex Maintenance Worker	4.00	4.00	-	-	-	-	4.00
Plumber	1.00	1.00	-	-	-	-	1.00
Electrician	1.00	1.00	-	-	-	-	1.00
Carpenter	1.00	1.00	-	-	-	-	1.00
HVAC Mechanic	1.00	1.00	-	-	-	-	1.00
	<u>11.00</u>	<u>11.00</u>	<u>-</u>	<u>-</u>	<u>0.40</u>	<u>-</u>	<u>10.60</u>
Total Department of Public Works	134.59	137.85	59.49	15.91	11.81	16.11	34.53

DEPARTMENT OF PARKS, RECREATION AND CULTURAL SERVICES

<u>Parks and Recreation Administration</u>							
Parks, Recreation and Cultural Services Director	1.00	1.00	1.00	-	-	-	-
Project Manager	1.00	1.00	1.00	-	-	-	-
Administrative Supervisor	-	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	-	-	-	-	-	-
Program Support Specialist	-	2.00	2.00	-	-	-	-
Secretary I	2.00	-	-	-	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Parks Department</u>							
Superintendent - Parks Maintenance	1.00	1.00	1.00	-	-	-	-
Labor Supervisor I - Parks	2.00	2.00	2.00	-	-	-	-
Parks Equipment Mechanic I	1.00	1.00	1.00	-	-	-	-
Equipment Operator	11.00	11.00	11.00	-	-	-	-
Long Seasonal Laborer - Parks Part Time (18)	14.15	14.15	11.69	-	-	2.46	-
Students Laborers - Parks Part Time (6)	1.73	1.73	1.54	-	-	0.19	-
Arborist	7.00	7.00	-	-	-	7.00	-
Bilingual Urban Tree Project Coordinator (Grant Funded)	-	1.00	-	-	-	1.00	-
Labor Supervisor II - Forestry	1.00	1.00	-	-	-	1.00	-
Student Interns-Yeppers (5)	-	0.75	0.75	-	-	-	-
	<u>38.88</u>	<u>40.63</u>	<u>28.98</u>	<u>-</u>	<u>-</u>	<u>11.65</u>	<u>-</u>

	2026 Allocation						
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<u>Recreation Department</u>							
Superintendent - Recreation and Cultural Services	1.00	1.00	1.00	-	-	-	-
Adult Youth Services Coordinator	1.00	1.00	1.00	-	-	-	-
Recreation Specialist- Marketing	1.00	-	-	-	-	-	-
Recreation Specialist-Part Time (2)	1.00	1.00	0.38	0.62	-	-	-
Community Center Specialist I - Recreation Part Time (9)	1.27	-	-	-	-	-	-
Community Center Specialist I - Recreation - WRS Part Time	0.04	-	-	-	-	-	-
Community Center Specialist II - Recreation Part Time (2)	0.04	-	-	-	-	-	-
Lifeguard Supervisor Part Time (4)	0.53	0.53	0.53	-	-	-	-
Lead Head Lifeguard - WRS Part Time (2)	0.29	0.53	0.53	-	-	-	-
Head Lifeguard Part Time (1)	0.29	0.29	0.29	-	-	-	-
Lifeguard Part Time (32)	5.49	5.49	5.49	-	-	-	-
Playground Leader Part Time (55)	7.31	7.31	5.29	2.02	-	-	-
Playground Specialist I Part Time (7)	1.21	1.21	1.21	-	-	-	-
Program Leader Part Time (3)	0.33	0.33	0.33	-	-	-	-
Program Specialist I Part Time (3)	0.14	0.14	0.14	-	-	-	-
Program Supervisor - Main Gallery	-	0.14	0.14	-	-	-	-
Artist Assistant - Main Gallery Part Time (4)	0.14	0.14	-	0.14	-	-	-
Young Artist - Main Gallery Part Time (30)	1.08	1.37	-	1.37	-	-	-
Recreation Program Coordinators I-III Part Time (5)	0.78	0.78	0.78	-	-	-	-
Referees - Adult Basketball Part Time (15)	0.53	0.53	0.53	-	-	-	-
Sports Facility Supervisor I Part Time (14)	0.50	0.50	0.50	-	-	-	-
Timer - Scorer Part Time (25)	0.67	1.41	1.41	-	-	-	-
Umpire - Adult Slow Pitch 12 inch Part Time (25)	1.11	1.11	1.11	-	-	-	-
Volleyball Official - Adult Part Time (15)	0.22	0.11	0.11	-	-	-	-
Youth Basketball Referee I Part Time (10)	0.27	-	-	-	-	-	-
Youth Basketball Referee II Part Time (15)	0.01	0.14	0.14	-	-	-	-
	26.25	25.06	20.91	4.15	-	-	-
<u>Cemetery</u>							
Labor Supervisor I - Cemetery	1.00	1.00	-	1.00	-	-	-
Office Manager	1.00	1.00	-	1.00	-	-	-
	2.00	2.00	-	2.00	-	-	-
<u>Community Centers</u>							
Community Center Recreation Supervisor Lead	1.00	1.00	1.00	-	-	-	-
Chavez - Community Center Specialist Part Time (8)	-	5.08	5.08	-	-	-	-
Chavez - Community Center Specialist I	2.25	-	-	-	-	-	-
Chavez - Community Center Specialist II	2.38	-	-	-	-	-	-
Chavez - Community Center Specialist II - WRS	-	-	-	-	-	-	-
Humble- Community Center Specialist Part Time (5)	-	2.98	2.98	-	-	-	-
Humble - Community Center Specialist I	0.53	-	-	-	-	-	-
Humble - Community Center Specialist II-Part Time (2)	1.50	-	-	-	-	-	-
Humble - Community Center Specialist II - WRS	0.38	-	-	-	-	-	-
King - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
King - Community Center Specialist Part Time (10)	-	4.68	4.68	-	-	-	-
King - Community Center Specialist I	1.44	-	-	-	-	-	-
King - Community Center Specialist II	2.25	-	-	-	-	-	-
King - Community Center Specialist II - WRS	-	-	-	-	-	-	-
Bryant - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
Bryant - Community Center Specialist Part Time (10)	-	3.54	3.54	-	-	-	-
Bryant - Community Center Specialist I	1.71	-	-	-	-	-	-
Bryant - Community Center Specialist II-Part Time (1)	1.95	-	-	-	-	-	-
Bryant - Community Center Specialist II - WRS	-	-	-	-	-	-	-
Tyler Domer - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
Tyler Domer - Community Center Specialist Part Time (3)	-	4.60	4.60	-	-	-	-
Tyler Domer - Community Center Specialist I	1.74	-	-	-	-	-	-
Tyler Domer - Community Center Specialist II	2.25	-	-	-	-	-	-
Tyler Domer - Community Center Specialist II - WRS	-	-	-	-	-	-	-
	22.38	24.88	24.88	-	-	-	-
Total Department of Parks and Recreation	94.51	97.57	79.77	6.15	-	11.65	-

	2026 Allocation						
	2025 FTE	2026 FTE	General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<u>LIBRARY</u>							
Executive Director	1.00	1.00	-	1.00	-	-	-
Deputy Director	1.00	1.00	-	1.00	-	-	-
Administrative Assistant	1.00	1.00	-	1.00	-	-	-
Adult Services Supervisor	1.00	1.00	-	1.00	-	-	-
Adult Services Assistant Part Time (1)	0.69	0.69	-	0.69	-	-	-
Youth Services Supervisor	1.00	1.00	-	1.00	-	-	-
Technology Team Associate	1.00	1.00	-	1.00	-	-	-
Youth Services Assistant Part Time (1)	0.50	0.50	-	0.50	-	-	-
Technology Team Assistant Part Time (1)	-	0.26	-	0.26	-	-	-
Public Safety Specialist Part Time (3)	1.63	1.50	-	1.50	-	-	-
Bookmobile Driver Part Time (3)	0.38	2.13	-	2.13	-	-	-
Bookmobile Supervisor	1.00	1.00	-	1.00	-	-	-
Bookmobile Assistant	1.00	1.00	-	1.00	-	-	-
Circulation Clerk Part Time (14)		8.34		8.34			
Circulation Clerk I	7.45	-	-	-	-	-	-
Circulation Clerk II	0.45	-	-	-	-	-	-
Circulation & Technology Supervisor	1.00	1.00	-	1.00	-	-	-
Head of Business Development	1.00	1.00	-	1.00	-	-	-
Home Delivery Coordinator Part Time (1)	0.70	0.69	-	0.69	-	-	-
Innovations Intern Part Time (2)	1.50	1.00	-	1.00	-	-	-
Librarian II	4.00	4.00	-	4.00	-	-	-
Head of Digital Services and Innovation	1.00	1.00	-	1.00	-	-	-
Digital Services and Innovation Associate	1.00	1.00	-	1.00	-	-	-
Library Assistant	6.00	6.00	-	6.00	-	-	-
Library Associate	1.00	1.00	-	1.00	-	-	-
Business Manager	1.00	1.00	-	1.00	-	-	-
Library Social Worker	1.00	1.00	-	1.00	-	-	-
Outreach and Marketing Assistant	1.00	1.00	-	1.00	-	-	-
Processing Clerk I Part Time (1)	0.63	0.63	-	0.63	-	-	-
Page	0.50	-					
Public Service Assistant Part Time (9)	1.25	1.50	-	1.50	-	-	-
Public Services & Program Library Supervisor	1.00	1.00	-	1.00	-	-	-
Stationary Engineer	1.00	1.00	-	1.00	-	-	-
Van Driver Part Time (1)	0.65	0.65	-	0.65	-	-	-
Total Library	44.32	45.87	-	45.87	-	-	-
<u>MUNICIPAL COURT</u>							
Municipal Judge	0.75	0.75	-	0.75	-	-	-
Restorative Justive Deputy Clerk Part Time (1)	-	0.50	-	0.50	-	-	-
Court Clerk I	1.50	1.00	-	1.00	-	-	-
Court Clerk II	1.00	1.00	-	1.00	-	-	-
Total Municipal Court	3.25	3.25	-	3.25	-	-	-
<u>INFORMATION TECHNOLOGY</u>							
Chief Information Officer	1.00	1.00	-	-	-	-	1.00
Infrastructure Manager	1.00	1.00	-	-	-	-	1.00
MIS Manager	1.00	1.00	-	-	-	-	1.00
Data Analyst	1.00	1.00					1.00
Data Quality Technician	1.00	1.00					1.00
Network and System Administrator	1.00	1.00	-	-	-	-	1.00
GIS Specialist	1.00	1.00	-	-	-	-	1.00
Help Desk Technician I-III	4.00	4.00					4.00
Student Intern Part Time (2) (Grant Funded)	6.00	0.85	-	-	-	-	0.85
Help Desk Technician Intern (1)	0.50	0.50	-	-	-	-	0.50
IT Trainer Part Time (2) (Grant Funded)	-	0.17					0.17
IT Project Manager PT (1) (Grant Funded)	-	0.21					0.21
Community Engagement Trainer Inter Part Time (10) (Grant Funded)	-	4.23					4.23
Administraive Specialist	1.00	1.00	-	-	-	-	1.00
Total Information Technology	18.50	17.96	-	-	-	-	17.96

	2025 FTE	2026 FTE	2026 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<u>WATER UTILITY</u>							
Executive Director	1.00	1.00	-	-	-	1.00	-
A/P Coordinator	1.00	-	-	-	-	-	-
A/R Coordinator	1.00	-	-	-	-	-	-
Accountant	1.00	-	-	-	-	-	-
Administrative Manager	1.00	1.00	-	-	-	1.00	-
Billing Coordinator	2.00	-	-	-	-	-	-
Water Resource Chemist	1.00	1.00	-	-	-	1.00	-
Chief Engineer	1.00	1.00	-	-	-	1.00	-
Civil Engineer I	1.00	1.00	-	-	-	1.00	-
Civil Engineer II	1.00	1.00	-	-	-	1.00	-
Clerk / Dispatcher	1.00	1.00	-	-	-	1.00	-
Comp/Ins/Con SysSpec	1.00	1.00	-	-	-	1.00	-
Construction	10.00	10.00	-	-	-	10.00	-
Construction Inspector Part Time (1)	0.50	0.50	-	-	-	0.50	-
Construction Supervisor	1.00	1.00	-	-	-	1.00	-
Electrician	1.00	1.00	-	-	-	1.00	-
Employee in Training	3.00	3.00	-	-	-	3.00	-
Engineer Field Inspector	1.00	1.00	-	-	-	-	-
Engineer Tech II	1.00	1.00	-	-	-	2.00	-
Engineer Aide	1.00	1.00	-	-	-	1.00	-
Engineer Field Tech.	2.00	2.00	-	-	-	2.00	-
Entry Level Engineer	1.00	-	-	-	-	-	-
Executive Assistant	-	1.00	-	-	-	1.00	-
Lab Tech	1.00	1.00	-	-	-	1.00	-
Locator	1.00	1.00	-	-	-	1.00	-
LSL Coordinator	1.00	1.00	-	-	-	1.00	-
Maintenance Supervisor	1.00	1.00	-	-	-	1.00	-
Mechanic	6.00	6.00	-	-	-	6.00	-
Meter	8.00	8.00	-	-	-	8.00	-
Meter Supervisor	1.00	1.00	-	-	-	1.00	-
Operations Supervisor	1.00	1.00	-	-	-	1.00	-
Operator	7.00	7.00	-	-	-	7.00	-
Plant Superintendant	1.00	1.00	-	-	-	1.00	-
Student Labor Part Time (6)	-	1.50	-	-	-	1.50	-
Water Quality Specialist	-	1.00	-	-	-	1.00	-
Tech Support Specialist	1.00	-	-	-	-	-	-
Total Water Utility	63.50	60.00	-	-	-	60.00	-

	2025 FTE	2026 FTE	2026 Allocation				Internal Service
			General Fund	Special Revenue	Capital Projects	Enterprise	
<u>WASTEWATER UTILITY</u>							
Executive Director	1.00	1.00	-	-	-	1.00	-
Administrative Assistant	1.00	1.00	-	-	-	1.00	-
Building & Grounds Maintenance	2.00	2.00	-	-	-	2.00	-
Comp/Ins/Con SysSpec	-	1.00				1.00	
Electrician	1.00	1.00	-	-	-	1.00	-
Employee in Training	2.00	2.00	-	-	-	2.00	
Executive Assistant	1.00	1.00	-	-	-	1.00	-
Field Services Director	1.00	1.00	-	-	-	1.00	-
Field Ops Supervisor		-					
Field Tech In Training	1.00	-	-	-	-	1.00	-
Mechanic II	1.00	2.00	-	-	-	1.00	-
Lab Director	1.00	1.00	-	-	-	1.00	-
Laboratory Technician	3.00	3.00	-	-	-	3.00	-
Lab Technologist	1.00	1.00	-	-	-	1.00	-
Lft Station Mechanic	2.00	1.00	-	-	-	2.00	-
Lift Station Mechanic II		1.00					
Maint Supervisor	1.00	1.00	-	-	-	1.00	-
Mechanic	4.00	3.00	-	-	-	4.00	-
Mechanic in Training	-	-	-	-	-	1.00	-
Operations Supervisor	1.00	1.00	-	-	-	1.00	-
Operator	3.00	12.00	-	-	-	3.00	-
Operator	3.00	-	-	-	-	3.00	-
Operator I	4.00	-	-	-	-	4.00	-
Operator IV	1.00	-	-	-	-	1.00	-
Plant Superintendent	1.00	1.00	-	-	-	1.00	-
Pretreatment Inspector	1.00	1.00	-	-	-	1.00	-
Sample Crew	2.00	2.00	-	-	-	2.00	-
Sewer Maintenance	2.00	2.00	-	-	-	2.00	-
Student Labor Part Time (4)	-	1.24	-	-	-	1.24	-
Tech Support Specialist	1.00	-	-	-	-	1.00	-
Utility	1.00	-	-	-	-	1.00	-
Total WasteWater Utility	43.00	43.24	-	-	-	46.24	-
<u>City Total</u>	<u>1,003.64</u>	<u>1,020.06</u>	<u>618.35</u>	<u>114.61</u>	<u>11.81</u>	<u>223.30</u>	<u>54.99</u>