

Finance

Full Time Equivalents (FTE)

Job Titles	PCP	FY25 Amended	FY26 Budget	Budget Amendment No. 2	FY26 Amended
Accountant/Senior Accountant	LSE1/LSE3	3.00	3.00	0.00	3.00
Accounting Clerk	LSNE6	3.00	3.00	0.00	3.00
Accounts Payable Supervisor	LSNE11	1.00	1.00	0.00	1.00
Deputy Dir./Assistant Finance Director - Cash & Debt	LSE12/LSE14	1.00	1.00	0.00	1.00
Deputy Dir./Asst. Dir. of Finance - Controller	LSE12/LSE14	1.00	1.00	0.00	1.00
Budget Manager	LES10	2.00	2.00	0.00	2.00
Cash Management Officer	LSE4	1.00	1.00	0.00	1.00
EMS Billing Specialist	LSNE6	1.00	1.00	0.00	1.00
Finance Director	LSE15	1.00	1.00	0.00	1.00
Financial Analyst	LSE3	2.00	2.00	0.00	2.00
Grant Manager	LSE3	1.00	1.00	0.00	1.00
Lead Treasury Cashier	LSNE7	1.00	1.00	0.00	1.00
Payroll Supervisor*	LSNE11	1.00	1.00	-1.00	0.00
Payroll Specialist*	LSNE7	1.00	1.00	-1.00	0.00
Procurement & Contract Svc Mgr	LSE5	1.00	1.00	0.00	1.00
Procurement Officer I/Procurement Officer II	LSNE4/LSE1	2.00	2.00	0.00	2.00
Senior Procurement Officer	LSE2	1.00	1.00	0.00	1.00
Treasury Cashier	LSNE6	2.00	2.00	0.00	2.00
Totals		26.00	26.00	-2.00	24.00

*Budget Amendment No. 2 - move two Payroll positions to Human Resources

Human Resources

Full Time Equivalents (FTE)

Job Titles	PCP	FY25 Amended	FY26 Budget	Budget Amendment No. 2	FY26 Amended
Assistant Director Human Resources	LSE12	1.00	1.00	0.00	1.00
Benefits Specialist	LSE2	1.00	1.00	0.00	1.00
Compensation and Classification Specialist/ Senior Compensation and Classification Analyst	LSE3/LSE5	1.00	1.00	0.00	1.00
Director of Human Resources	LSE15	1.00	1.00	0.00	1.00
Human Resources Generalist	LSE1	1.00	1.00	0.00	1.00
Human Resources Coordinator	LSNE6	1.00	1.00	0.00	1.00
Learning & Development Specialist	LSE3	1.00	1.00	0.00	1.00
Payroll Supervisor*	LSNE11	0.00	0.00	1.00	1.00
Payroll Specialist*	LSNE7	0.00	0.00	1.00	1.00
Recruitment Specialist	LSE1	1.00	1.00	0.00	1.00
Safety & Wellness Specialist	LSE3	1.00	1.00	0.00	1.00
Totals		9.00	9.00	2.00	11.00

*Budget Amendment No. 2 - add two Payroll positions

Water/ Sewer Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY24 Amended	FY25 Budget	FY26 Requested	Difference FY25
Account Services Manager*	LSE7	0.00	0.00	1.00	1.00
Administrative Assistant	LSNE4	2.00	2.00	0.00	2.00
Applications Analyst	LSE4	1.00	1.00	0.00	1.00
Asset Management Supervisor	LSNE16	1.00	1.00	0.00	1.00
Assistant Utility Manager	LSE7	1.00	1.00	0.00	1.00
Assistant Director of Business Services	LSE13	1.00	1.00	-1.00	0.00
Assistant Director of Customer Care*	LSE12	1.00	1.00	0.00	1.00
Assistant Director of Water Operations	LSE13	1.00	1.00	0.00	1.00
Community Relations Specialist	PN3	1.00	1.00	0.00	1.00
Contract/Records Specialist	LSNE7	1.00	1.00	0.00	1.00
Control System Supervisor	LSNE17	1.00	1.00	0.00	1.00
Customer Service Representative	LSNE6	3.00	4.00	0.00	4.00
Customer Service Supervisor	LSNE11	1.00	1.00	0.00	1.00
Deputy Director of Water Utilities	LSE14	1.00	1.00	0.00	1.00
Director of Water Utilities	LSE15	1.00	1.00	0.00	1.00
Engineering Manager	LSE11	1.00	1.00	0.00	1.00
Equipment Technician	LSNE14	2.00	2.00	0.00	2.00
Facilities Technician	LSNE7	1.00	1.00	0.00	1.00
Financial Services Manager	LSE7	1.00	1.00	0.00	1.00
Instrumentation & Controls Technician	LSNE14	2.00	2.00	0.00	2.00
Inventory Maintenance Technician	LSNE7	1.00	1.00	0.00	1.00
Lead Customer Service Representative	LSNE7	1.00	1.00	0.00	1.00
Meter Technician I/ Meter Technician II/ Meter Specialist	M2,M16, M4	8.00	9.00	0.00	9.00
Metered Services Supervisor	LSNE16	1.00	1.00	0.00	1.00
Operations & Maintenance Manager	LSE9	1.00	1.00	0.00	1.00
Operations Technician	LSNE14	3.00	3.00	0.00	3.00
Seasonal Laborer		0.92	0.92	0.00	0.92
Staff Engineer/Senior Staff Engineer	LSE3/LSE10	3.00	3.00	0.00	3.00
Utility Billing Specialist	LSNE7	1.00	1.00	0.00	1.00
Utility Management Analyst	LSNE10	3.00	3.00	0.00	3.00
Utility System Supervisor	LSNE16	3.00	3.00	0.00	3.00
Utility Technician	LSNE7	1.00	1.00	0.00	1.00
Apprentice Utility Worker / Utility Worker/ Utility Specialist/Utility Specialist II/Utility Foreman		22.00	24.00	0.00	24.00
Totals		72.92	76.92	0.00	76.92

*Budget Amendment No. 2 - remove (1) Assistant Dir of Customer Care, add (1) Account Services Manager

IAM Positions in Operations Division: Apprentice Utility Worker > Utility Worker > Utility Specialist I > Utility Specialist II > Utility Foreman

IAM Positions in Business Services Division: Meter Technician I > Meter Technician II > Meter Specialist