

Airport Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Amended	FY23 Budget	FY24 Requested	Difference FY23
Airport Attendant	T2	4.40	3.90	3.90	0.00
Airfield Operations Supervisor	OS3	0.00	1.00	1.00	0.00
Airport Manager	AD2	1.00	1.00	1.00	0.00
Airport Service Attendant%	AS2	1.00	1.70	0.70	-1.00
Assistant Airport Manager	MS1	1.00	1.00	1.00	0.00
Airport Maintenance Worker%	T3	2.00	2.00	2.00	0.00
Lead Airport Attendant I/II	OS3	1.00	1.00	1.00	0.00
Office Coordinator%	AS3	0.00	0.00	1.00	1.00
Totals		10.40	11.60	11.60	0.00

% Budget Amendment No. 4 - title change from Facilities Maintenance Worker II to Airport Maintenance Worker

Central Building Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Custodian	M1	1.00	1.00	1.00	0.00
Director of Development Services	-	0.10	0.10	0.10	0.00
Facilities Maintenance Worker I /Facilities Maintenance Worker II%	T1/T2	1.00	1.00	1.00	0.00
Facilities Manager	AD2	1.00	1.00	1.00	0.00
Facilities Maintenance Superintendent	OS6	1.00	1.00	1.00	0.00
Facility Technician (CBS)	T3	2.00	2.00	2.00	0.00
Project Manager - CBS	PN5	0.00	1.00	1.00	0.00
Totals		6.10	7.10	7.10	0.00

ITS Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Request	Budget Amend No. 4	FY24 Amended
Applications Administrator	AT4	5.00	6.00	0.00	6.00
Applications Analyst	AT3	2.00	3.00	0.00	3.00
Asst. City Mgr., Dev Svcs/Comm	-	0.15	0.15	0.00	0.15
Assistant Director of Application Management Services	AD4	1.00	1.00	0.00	1.00
Database Administrator	AT4	1.00	1.00	0.00	1.00
Director of ITS	E1	1.00	1.00	0.00	1.00
GIS Coordinator	AT4	1.00	1.00	0.00	1.00
GIS Technician	ST1	2.15	2.15	0.00	2.15
Help Desk Support Specialist	ST1	2.00	2.00	0.00	2.00
Inventory & Records Specialist	AS4	1.00	1.00	0.00	1.00
IT Operations Manager	MS3	1.00	1.00	0.00	1.00
ITS Project Manager%	PN5	1.00	1.00	0.50	1.50
IT Support Services Manager	MS2	1.00	1.00	0.00	1.00
Manager, Entprs. Tech. Svcs.	MS4	1.00	1.00	0.00	1.00
Network Administrator/Senior Network Administrator%	AT3/AT5	1.00	2.00	0.00	2.00
Senior GIS Technician	ST2	1.00	1.00	0.00	1.00
System Support Analyst	ST1	2.00	2.00	0.00	2.00
System Support Specialist	ST3	1.00	2.00	0.00	2.00
Systems Administrator	AT3	2.00	2.00	0.00	2.00
Systems Analyst	OS7	1.00	1.00	0.00	1.00
Technical Services Specialist	ST3	1.00	1.00	0.00	1.00
Web Administrator	AT3	1.00	1.00	0.00	1.00
Totals		30.30	34.30	0.50	34.80

%Budget Amendment No. 4 - Title changes-Chief Technology Officer to Director of ITS; Split Network Admin to Senior Network Admin; add 0.5 ITS Project Manager