

**City Departments**

**FY2024 New Positions Requested by Department Heads**

<b>GENERAL FUND</b>				<b>Funded in</b>	<b>Proposed</b>	<b>Total</b>	<b>Proposed</b>
<b>Dept</b>	<b>Description</b>	<b>Fund/Function</b>	<b>Division</b>	<b>City Manager Proposed Budget</b>	<b>Proposed Budget Page(s) #</b>	<b>Cost w/Benefits</b>	<b>Budget Impact Net of Revenue</b>
Executive	Diversity/Equity Officer	1000-41320	City Manager	NO	220	140,244	-
Planning	Assistant City Planner	1000-41910	Planning	YES	62 & 296	125,000	0
Police	Traffic Coordinator	1000-42120	FOD	YES	67 & 322	74,864	44,864 *
Fire	Fire Prevention Officer	1000-42210	Administration	NO	402	170,744	-
Fire	Building Inspector	1000-42250	Inspection Serv	YES	430	110,003	110,003 **
CS	Maintenance Mechanic	1000-43121	Streets	NO	482	86,186	-
CS	Code Compliance Official (50% Res. Solid Waste Fund)	1000-43240	Recycling	NO	522 & 532	55,942	-
						<b>762,983</b>	<b>154,867</b>

\* note: a portion of Traffic Coordinator position is anticipated to be offset with grants yet to be approved/received

\*\* note: Building Inspection positions are partially offset by permit/inspection fees

<b>POLICE GRANT FUNDS</b>				<b>Funded in</b>	<b>Proposed</b>	<b>Total</b>	<b>Proposed</b>
<b>Dept</b>	<b>Description</b>	<b>Fund/Function</b>	<b>Division</b>	<b>City Manager Proposed Budget</b>	<b>Proposed Budget Page(s) #</b>	<b>Cost w/Benefits</b>	<b>Budget Impact Net of Revenue</b>
Police	Outreach Social Worker	2250-02345	Support	YES	110 & 384	92,110	0
Police	Prevention Programmer	2245-02383	Support	YES	106 & 374	68,332	0
Police	Prevention Programmer	2245-02388	Support	YES	107 & 377	69,623	0
						<b>230,065</b>	

<b>PARKING ACTIVITY FUND</b>				<b>Funded in</b>	<b>Proposed</b>	<b>Total</b>	<b>Proposed</b>
<b>Dept</b>	<b>Description</b>	<b>Fund/Function</b>	<b>Division</b>	<b>City Manager Proposed Budget</b>	<b>Proposed Budget Page(s) #</b>	<b>Cost w/Benefits</b>	<b>Budget Impact Net of Revenue</b>
Police	Enforcement Officer (PT)	3213-42130	Parking	YES	390	20,892	0

<b>RESIDENTIAL SOLID WASTE FUND</b>				<b>Funded in</b>	<b>Proposed</b>	<b>Total</b>	<b>Proposed</b>
<b>Dept</b>	<b>Description</b>	<b>Fund/Function</b>	<b>Division</b>	<b>City Manager Proposed Budget</b>	<b>Proposed Budget Page(s) #</b>	<b>Cost w/Benefits</b>	<b>Budget Impact Net of Revenue</b>
CS	Code Compliance Official (50% General Fund)	3320-43230	Solid Waste	NO	532 & 522	55,942	-

<b>DOVERNET FUND</b>				<b>Funded in</b>	<b>Proposed</b>	<b>Total</b>	<b>Proposed</b>
<b>Dept</b>	<b>Description</b>	<b>Fund/Function</b>	<b>Division</b>	<b>City Manager Proposed Budget</b>	<b>Proposed Budget Page(s) #</b>	<b>Cost w/Benefits</b>	<b>Budget Impact Net of Revenue</b>
DoverNet	IT Technician (FT)	6100-09100	Administration	YES	724	91,503	0
DoverNet	IT Technician (PT)	6100-09100	Administration	YES	724	22,203	0
						<b>113,706</b>	