



# Fiscal Year 2022-2023 Annual Budget

## Total FTE by Fund

### Allocated FTE - All Funds

Area of Operations	0011	1011	1031	1171	1242	1248	1261
Allocated FTE Count							
Board of County Commissioners	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	89.88	4.20	0.00	0.00	0.00	0.00	0.00
County Administration	30.95	0.00	0.00	0.00	0.00	0.00	0.00
Department of Public Works	37.00	105.20	0.00	0.00	0.00	0.00	0.00
Developmental Services	27.18	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	2.00	0.00	0.00	0.00	0.00	0.00	4.20
Grants	3.33	0.00	5.00	0.00	1.00	0.00	0.00
Health & Human Services	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial	0.00	0.00	0.00	0.00	3.00	1.00	0.00
Public Safety	4.35	0.00	0.00	7.02	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALLOCATED FTE COUNT	<b>203.68</b>	<b>109.40</b>	<b>5.00</b>	<b>7.02</b>	<b>4.00</b>	<b>1.00</b>	<b>4.20</b>

Area of Operations	1482	1661	1691	4111	4311	4411	4611
Allocated FTE Count							
Board of County Commissioners	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Developmental Services	0.00	0.00	0.00	0.00	0.00	0.00	46.60
Economic Development	0.00	0.00	0.00	0.00	7.80	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Human Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety	0.00	191.26	100.57	0.00	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	147.95	0.00	36.15	0.00
ALLOCATED FTE COUNT	<b>3.00</b>	<b>191.26</b>	<b>100.57</b>	<b>147.95</b>	<b>7.80</b>	<b>36.15</b>	<b>46.60</b>

Area of Operations	5011	5021	5031	5071	5081	5121	7552
Allocated FTE Count							
Board of County Commissioners	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
County Administration	0.00	1.60	1.30	0.00	0.00	0.45	0.00
Department of Public Works	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Developmental Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Human Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Area of Operations	5011	5021	5031	5071	5081	5121	7552
Public Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	1.71	0.00	0.00	9.91	1.47	0.00	0.00
ALLOCATED FTE COUNT	<b>1.71</b>	<b>1.60</b>	<b>1.30</b>	<b>9.91</b>	<b>1.47</b>	<b>0.45</b>	<b>2.00</b>

	Board Department's Approved FTE Changes	Addition / (Deletion)	Total
General Fund	Animal Services - Kennel Worker from PT to FT	0.50	\$17,330
General Fund	Kennel Worker/Veterinary Assistant	1.00	\$50,227
General Fund	Youth Services Librarian	1.00	\$71,712
General Fund	Zoning Inspector	1.00	\$65,273
General Fund	Custodian	1.00	\$41,697
General Fund	Parks & Recreation - Maintenance Tech II *	1.00	\$43,866
General Fund	Parks & Recreation - Maintenance Worker II	1.00	\$47,986
General Fund	Parks & Recreation - Project Manager *	1.00	\$82,033
General Fund	Parks & Recreation - Electrician	1.00	\$63,222
General Fund	Human Resource Specialist	0.50	\$35,309
Human Resources	Human Resource Specialist - Risk	0.25	\$17,655
Human Resources	Human Resource Specialist -W/C	0.25	\$17,655
General Fund	Business Retention Manager	1.00	\$72,209
General Fund	Administrative Assistant II -Economic Dev/Airport (Split)	0.05	\$2,477
Airport	Administrative Assistant II -Economic Dev/Airport (Split)	0.95	\$47,069
General Fund	Administrative Assistant II - OMB/Purchasing	1.00	\$54,734
General Fund	Housing Coordinator	1.00	\$64,232
Public Works	DPW-Maintenance Worker II	1.00	\$42,204
Public Works	DPW-Maintenance Worker II	1.00	\$42,204
Public Works	DPW - Traffic Technician I	1.00	\$51,252
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
HCFES	Paramedic-Single Cert	1.00	\$65,364
Utilities	HCUD - Water Enforcement Officer - Housed in Code Enf	1.00	\$65,286
Utilities	HCUD - Water Enforcement Officer - Housed in Code Enf	1.00	\$65,286
Utilities	Utilities Worker- Water	1.00	\$52,121
Utilities	Utilities Worker- Water	1.00	\$52,121
Utilities	Utilities Worker- Sewer	1.00	\$52,026
Utilities	Utilities Worker- Sewer	1.00	\$52,026
Building	Inspector/Plans Examiner	1.00	\$72,906
		<b>Total Approved</b>	<b>27.50</b>
			<b>\$1,603,576</b>
		Total Approved General Fund	12.05
		Total Approved All Other Funds	15.45
			\$712,308
			\$891,267

## FTE Trend

