### Increments of 10% Growth to Buildout

Please indicate the number of Additional Positions required for each 10% population

Current

increase														
30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at	Notes or				

Year/Population	28,000	Add'l requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
ADMINISTRATION (Dept. Total)	7	2	0	1	1	1	0	1	0	0	0	13	
Town/City Administrator	1	_				-							
Deputy Town Administrator	1												
Administrative Operations Manager	1												
Communications & Marketing Director	0	1											
Communications & Marketing Manager	1												
Communications & Marketing Specialist	0				1			1					
Special Event/Sponsorship Coordinator	0			1									
Volunteer/Inter/Grant Coordinator	0					1							
Town Clerk	1												
Deputy Town Clerk	1												
Records Manager	0												
Administrative Specialist	0	1											
Administrative Assistant	1												
ECONOMIC DEVELOPMENT (Dept. Total)	2	0	1	0	1	0	1	0	0	0	0	5	
Economic Development Director	1												
Economic Development Specialist	1				1								Add Specialaist at 37,268
Economic Development Coordinator	0												Promote Specialist to Coord in 2021
Economic Development Manager	0						1						
Admin/Marketing Assistant	0	0	1										
FINANCE (Dept. Total)	8	0	0	2	6	2	3	6	3	0	1	31	Dependant on when Town goes Home Rule
Finance Director	1											1	
Administrative Assistant	0							1				1	
Accounting Manager	1											1	
Finance Manager	1											1	
Budget Staff	0				1		1		1			3	
Accounting Staff	1			1	1	1	1	1	1			7	
Payroll / Accounts Payable	1						1					2	
Utility Billing Specialist	2				1			1				4	
Purchasing	0				1			1				2	
Sales Tax Staff	0			1	1	1		1	1		1	6	
Administrative Clerk	1				1			1				3	Recptionist type - may fall under Administration
HUMAN RESOURCES (Dept. Total)	4	0	0	1	0	1	0	1	0	0	1	8	
HR Director	1												
HR Manager	1												
Benefits/Training Coordinator	0			1									
HR Generalist	1												

### Increments of 10% Growth to Buildout

Please indicate the number of Additional Positions required for each 10% population

Current

Planning & Development Director

	Current						incr	ease					
Year/Population	28,000	Add'I requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
HR Generalist	0					1							
Risk Coordinator	0							1					
Risk Manager	1												
HR Admin Coordinator	0										1		
IT SERVICES (Dept. Total)	5	0	1	0	0	0	1	0	0	0	0	7	IT Staffing levels are based on number of Town Staff
IT Director	1			-			•	-				,	in starting levels are based on number of fown start
IT Manager	0		+	-									
IT Systems Administrator	1												Promote IT Systems Administrator to IT Manager in 2021
IT/AV Tech	1												
Application Support & Project Coordinator	1												
Media Specialist	1												
Cyber Security / PD Systems Admin	0		1	-									
Desktop Support	0						1						
Desktop Support							- '						
PARKS & RECREATION (Dept. Total)	82	1	2	4	1	29	0	4	35	3	0	161	
Administration													
Parks & Recreation Director	1												
Community Partnership & Special Projects Manager	1												
Administrative Specialist	2												
Administrative Assistant	1												
Park Construction Inspector													based on projected list of construciton projects and residential development
Parks & Open Space													
Parks & Open Space Division Manager	1												
Assistant Division Manager/Leadership					1								
Parks Supervisor	2					1				1			
Maintenenance Technician	9	1		2		2		2		2			A
Town Forester	1												Assumes community park with a population of 40,995
Temporary/Seasonal	8		2	2		6		2					
Recreation													
Recreation Division Manager	1												
Recreation Supervisor	2					1			3				
Recreation Coordinator	6					4			10				No additional requests until a second facility, assumed in the highlighted
Assistant Coordinator	6					2			9				column. Additional positions again at 54,564 which is almost double the
Recreation Specialist	4					3			5				population we serve now.
Part-time staff (FTE)	37					10			8				
PLANNING & DEVELOPMENT (Dept. Total)	25	1	2	3	2	-	1	0	0	0	0	38	
FLANINING & DEVELOPINENT (Dept. Total)	25	1		ა	2	3	2	U	U	υ	U	30	

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Current

ts 21	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assum

Year/Population	28,000	Add'l requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
Administrative Assistant													
Engineering													
Town Engineer	1												
Administrative Assistant						1							
Civil Engineer	4	1			1								
Stormwater Coordinator	1												
Stormwater Inspector				1			1						
Senior Construciton Inspector	1												
Construction Inspector	2												
GIS													
GIS coordinator	1												
CAD/GIS Technician	1					1							
Planning													
Planning Manager	1												
Senior Planner (Development Review)	3			1			1						
Senior Planner ( Long Range/Master Planner)					1								
Planning Technician	1	1											
Planning / Permit Technician	1												
Building		1											
Administrative Coordinator			1										
Chief Building Official	1	1											
Deputy Chief Building Official	1	1											
Permit Technician	2			1									
Building Inspector / Plans Examiner	1		1			1							
Building Inspector / Plans Examiner	2												
POLICE DEPARTMENT (Dept. Total)	48.5	0	4	7	5.5	5.5	9	5	4	8	3	99.5	Staffing is Call for Service Dependent
Chief	1												
Deputy Chief	1												
Commander	1				1								
Traffic Commander	0							1					
Patrol Sergeant	6				3								
Relief Sergeant	1												
SRO Sergeant	1												
Detective Sergeant	1												
Traffic Sergeant	0			1						1			
Training Sergeant	0						1						
Training Assistant	0						1						
Special Events Sergeant	0							1					
Special Events Assistant	0							1					
Patrol Officers	22			3			6				3		

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Current

increase													
Year/Population	28,000	Add'I requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
	4												
Traffic Officers	0			2		2		2		2			
Detective	3		1			1		_	1				
Criminalist	0		·				1						
School Resource Officer	4												
Task Force Officer	1												
Code Enforcement Supervisor	0		1										
Code Enforcement	1		·			1							
Police / Courts Administrative Manager	1								1				
Police / Courts Administrative Director	0					1	-	+					
Restorative Justice Coordinator	0.5				0.5								
Evidence Technician	1		1										
Records Tech	2		1	1					2				
Court Administrator	1				1								
Crime Prevention & Community Services (Civ)	0									5			
PIO	0					0.5							
	+												
PUBLIC WORKS (Dept. Total)	46	0	9.49	9	8	7	8.99	4	5	8	7.99	113.47	
Administration	1												
Public Works Director	1	0	0	0	0	0		0	0	0	0		
Assistant PW Director	0						1						
Sustainability & Water Conservation Specialist	1				1		1	0		1			
Adminstrative Coordinator	1	0		0	0		0				1		
Operations & Maintenance													
Division Manager	1												
Administrative Specialist	0		1										
Assistant Division Manager	1					1					1		
Project & Budget Coordinator	1												
Administrative Assistant	0					1			1				
Fleet Supervisor	0			1									
Lead Fleet Mechanic	1												
Fleet Mechanic	1			1		1		1		1			
Distributions & Collection Supervisor	1												
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrcian 1/3 between O&M, Water and WW, Same at 45k and 66K
Maintenance Technicians - Distribution	2		1		1		1			1			
Maintenance Technicians - Collection	2		1	1	1			1		•	1		
Maintenance Technicians - Storm	1	+	1	1	•				1		1		
Maintenance Technicians - Locates	1			1			1		•	1	•		
Maintenance Technicians - Backflow	+ ;			•		1				•	1		
Streets Supervisor	1					•					•		
Pavement Coordinator & Inspectors	0		2			1			1				
Maintenance Technicians - Pavement	1			1		•		1	•		1		
		1	1									1	

### Increments of 10% Growth to Buildout

Please indicate the number of Additional Positions required for each 10% population

Current

227.5

19.49

27

24.5

48.5

24.99

21

19

12.99

475.97

Town Total including Seasonal/PT FTE

	Current						incr	ease					
Year/Population	28,000	Add'I requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
						_							
Maintenance Technicians - Traffic/Signals	2					1				1			
Maintenance Technician - Sweeping	2				1				1				
Maintenance Technicians - Signage	2							1					
Meters Supervisor	0		1										
Maintenance Technicians - Meters	3				1		1		1		1		
Facilities													
Facility Operations Manager	1												
Facility Operations Services Supervisor	1												
Facility Operations Services Technician	2		1			1				1			
Facility Operations Services Technician - HVAC/Plumbing	0			1									
Facility Operations Services Technician -													
Electronics	0				1								
Facility Operations Services Custodian	1			-1	•								
Facilty Project Manager	<del>  i</del>			1									
Water	•			•									
													2021 - Eliminate Water Division Manager - Create Water & Wastewater
Water & Wastewater Division Manager	0	1											Manger
Water Division Manager	1	-1											
Chief Plant Operator	1				1								
Plant Operator	4				1		1			1			
Water Utility Maintenance Mechanic	1						1						
Water Accounting Coordinator	0			1									
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrcian 1/3 between O&M, Water and WW, Same at 45k and 66K
Water Reclamation													
Wastewater Divison Manager	1		0.5										
Chief Plant Operator	1												
Plant Operator	3			1			1			1			
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrcian 1/3 between O&M, Water and WW, Same at 45k and 66K