



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Larry Wojciechowski, Finance Director

DATE: September 26, 2024

RE: Resolution 2024-34, adopting the Classification/Pay Plans and Position Control Plan for Employees of the City of Palm Bay for Fiscal Year 2024-2025

SUMMARY:

The FY 2025 Classification/Pay Plans, Exhibit A, reflect the pay groups, grades, salary ranges and exemptions for each position title.

The FY 2025 Position Control Plan, Exhibit B, reflects the details of Full Time Equivalent (FTE) count by Department and Citywide.

Citywide a total of 53.00 FTE positions are requested to be added in FY 2025 from the most recently amended FY 2024 Position Control Plan:

DEPARTMENT	FTE COUNT
Finance	2.00
Fire	18.00
Growth Management	1.00
Parks & Facilities	2.00
Police	17.00
Public Works	4.00
Utilities	9.00
TOTAL	53.00

REQUESTING DEPARTMENTS:

Finance

Honorable Mayor and Members of the City Council

Legislative Memorandum

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FISCAL IMPACT:

N/A

STAFF RECOMMENDATION:

Motion to approve the Resolution adopting the FY 2025 Classification and Pay Plans, and the Position Control Plan for employees.

ATTACHMENTS:

1. Exhibit A - FY 25 Proposed Pay Plans and Position Listings
2. Exhibit B - FY 25 Proposed Position Control Plan
3. Resolution Adopting FY 2025 Position Control Plan

RESOLUTION 2024-34

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2024–2025; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Palm Bay’s Personnel Policies, Rules 12 and 13, require that Pay Plans be adopted for the employees of the City of Palm Bay, and

WHEREAS, the City of Palm Bay desires to adopt a Position Control Plan as part of the Fiscal Year 2024-2025 budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, as follows:

SECTION 1. The City Council hereby adopts the Classification and Pay Plans for the City of Palm Bay employees and the Position Control Plan, which are, by reference, incorporated herein as Exhibits A and B.

SECTION 2. All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.

SECTION 3. The provisions within this resolution shall take effect on October 1, 2024.

This resolution was duly enacted at Meeting 2024-XX, of the City Council of the City of Palm Bay, Brevard County, Florida, held on _____, 2024.

Rob Medina, MAYOR

ATTEST:

Terese M. Jones, CITY CLERK

CITY OF PALM BAY
FY 25 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	ACCOUNTANT I	G09	N	\$54,855	\$90,511
G3	ACCOUNTANT II	G12	Y	\$63,502	\$104,777
G3	ACCOUNTING/PROCUREMENT ASSIST	G08	N	\$52,243	\$86,201
G3	ACCREDITATION AND GRANTS SPECIALIST	G08	N	\$52,243	\$86,201
G3	ADMINISTRATIVE ASSISTANT	G05	N	\$45,129	\$74,463
G3	ADMINISTRATIVE COORDINATOR	G10	Y	\$57,598	\$95,037
G3	ADMINISTRATIVE SECRETARY	G03	N	\$40,933	\$67,540
G3	ADMINISTRATIVE SERVICES MGR	G10	Y	\$57,598	\$95,037
G3	APPLICATION ANALYST I	G10	Y	\$57,598	\$95,037
G3	APPLICATION ANALYST II	G12	Y	\$63,502	\$104,777
G3	ASSET MANAGEMENT SPECIALIST	G08	N	\$52,243	\$86,201
G2	ASSET MANAGER	G16	Y	\$77,187	\$127,358
G2	ASSIST DIR OF COMM & ECON DEV	G19	Y	\$89,353	\$147,433
G2	ASSIST PUBLIC WORKS DIRECTOR	G19	Y	\$89,353	\$147,433
G2	ASSISTANT FINANCE DIRECTOR	G19	Y	\$89,353	\$147,433
G2	ASSISTANT FIRE CHIEF	G17	Y	\$89,353	\$147,433
G2	ASSISTANT GROWTH MGMT DIRECTOR	G19	Y	\$89,353	\$147,433
G2	ASSISTANT UTILITIES DIRECTOR	G19	Y	\$89,353	\$147,433
G3	BLDG SVCS & FLOOD PLAIN COORD	G10	N	\$57,598	\$95,037
G3	BUDGET ANALYST	G13	Y	\$66,676	\$110,016
G3	BUDGET OFFICER	G13	Y	\$66,676	\$110,016
G2	BUDGET PROGRAM ADMINISTRATOR	G16	Y	\$77,187	\$127,358
G2	BUSINESS OPERATIONS DIV MGR	G15	Y	\$73,511	\$121,293
G3	BUSINESS OPERATIONS SPECIALIST	G10	N	\$57,598	\$95,037
G3	CASH MANAGEMENT COORDINATOR	G10	N	\$57,598	\$95,037
G2	CHIEF ACCOUNTANT	G16	Y	\$77,187	\$127,358
G1	CHIEF BUILDING OFFICIAL	G23	Y	\$108,609	\$179,205
G1	CHIEF DEPUTY CITY ATTORNEY	G25	Y	\$119,742	\$197,573
G1	CHIEF PROCUREMENT OFFICER	G23	Y	\$108,609	\$179,205
G1	CITY ATTORNEY	G30	Y	\$152,824	\$252,160
G1	CITY CLERK	G25	Y	\$119,742	\$197,573
G1	CITY ENGINEER	G18	Y	\$85,098	\$140,412
G1	CITY MANAGER	G30	Y	\$152,824	\$252,160
G3	CITY SURVEYOR	G14	Y	\$70,011	\$115,517
G2	CODE COMPLIANCE MANAGER	G15	Y	\$73,511	\$121,293
G1	COMM & ECONOMIC DEV DIRECTOR	G23	Y	\$108,609	\$179,205
G3	COMMUNICATIONS DIV MANAGER	G15	Y	\$73,511	\$121,293
G3	COMMUNICATIONS TECHNICIAN	G08	N	\$52,243	\$86,201
G3	COMMUNITY INFORMATION COORD	G12	N	\$63,502	\$104,777
G3	COMMUNITY OUTREACH COORD	G08	N	\$52,243	\$86,201
G3	COMMUNITY OUTREACH COORD (NPDES)	G08	N	\$52,243	\$86,201
G2	COMMUNITY SVCS ADMINISTRATOR	G15	Y	\$73,511	\$121,293
G2	CONSTRUCTION PROJECT MANAGER	G15	Y	\$73,511	\$121,293

**CITY OF PALM BAY
FY 25 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	CRIME ANALYST	G06	N	\$47,385	\$78,186
G3	CRIME SCENE & EVIDENCE SUPERVISOR	G08	N	\$52,243	\$86,201
G3	CUSTOMER SERVICE COORDINATOR	G07	N	\$49,755	\$82,096
G3	CUSTOMER SERVICE MANAGER	G14	Y	\$70,011	\$115,517
G3	DATABASE ADMINISTRATOR	G08	Y	\$52,243	\$86,201
G2	DEPUTY BUILDING OFFICIAL	G19	Y	\$89,353	\$147,433
G1	DEPUTY CITY ATTORNEY	G24	Y	\$114,039	\$188,165
G1	DEPUTY CITY CLERK	G19	Y	\$89,353	\$147,433
G1	DEPUTY CITY MANAGER	G25	Y	\$119,742	\$197,573
G2	DEPUTY FIRE CHIEF	G19	Y	\$89,353	\$147,433
G1	DIRECTOR OF INFORMATION TECHNO	G23	Y	\$108,609	\$179,205
G2	DIVISION CHIEF	G17	Y	\$81,045	\$133,726
G2	ECONOMIC DEV. DIVISION MANAGER	G15	Y	\$73,511	\$121,293
G3	ECONOMIC DEVELOPMENT SPECIALIST	G14	Y	\$70,011	\$115,517
G3	ELECTRICAL MAINTENANCE COORD	G12	N	\$63,502	\$104,777
G3	EMERGENCY PREPAREDNESS COORD	G10	TBD	\$57,598	\$95,037
G3	ENGINEER I	G13	Y	\$66,676	\$110,016
G3	ENGINEER II	G14	Y	\$70,011	\$115,517
G3	ENGINEER III	G15	Y	\$73,511	\$121,293
G1	FACILITIES DIRECTOR	G23	Y	\$108,609	\$179,205
G3	FACILITIES CONSTRUCTION SPECIALIST	G08	N	\$52,243	\$86,201
G2	FACILITIES DIVISION MANAGER	G17	Y	\$81,045	\$133,726
G3	FACILITIES FOREMAN	G04	N	\$42,981	\$70,917
G3	FIELD SERVICES SUPERINTENDENT	G14	Y	\$70,011	\$115,517
G1	FINANCE DIRECTOR	G23	Y	\$108,609	\$179,205
G1	FIRE CHIEF	G23	Y	\$108,609	\$179,205
G2	FISCAL ADMINISTRATOR	G15	Y	\$73,511	\$121,293
G3	FISCAL & COMPENSATION SPECIALIST	G15	Y	\$73,511	\$121,293
G3	FISCAL ANALYST	G12	Y	\$63,502	\$104,777
G2	FISCAL MANAGER	G16	Y	\$77,187	\$127,358
G2	FLEET SERVICES MNGR	G15	Y	\$73,511	\$121,293
G3	FLEET SERVICES SPRVSR	G08	Y	\$52,243	\$86,201
G3	GIS MANAGER	G14	Y	\$70,011	\$115,517
G3	GIS PLANNER	G11	Y	\$60,478	\$99,788
G3	GRANTS MANAGER	G14	Y	\$70,011	\$115,517
G1	GROWTH MANAGEMENT DIRECTOR	G23	Y	\$108,609	\$179,205
G2	HOUSING ADMINISTRATOR	G16	Y	\$77,187	\$127,358
G3	HOUSING PROGRAM SPECIALIST I	G08	N	\$52,243	\$86,201
G3	HR EMPLOYEE RELATIONS SPCLST	G14	Y	\$70,011	\$115,517
G3	HR WELLNESS & DEVELOPMENT COOR	G12	Y	\$63,502	\$104,777
G3	HUMAN RESOURCES ASSISTANT	G08	N	\$52,243	\$86,201
G2	HUMAN RESOURCES BENEFITS MANAGER	G16	Y	\$77,187	\$127,358
G3	HUMAN RESOURCES BENEFITS SPECIALIST	G12	Y	\$63,502	\$104,777

**CITY OF PALM BAY
FY 25 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	HUMAN RESOURCES CLERK	G01	N	\$37,128	\$61,261
G1	HUMAN RESOURCES DIRECTOR	G23	Y	\$108,609	\$179,205
G3	HUMAN RESOURCES GENERALIST I	G10	Y	\$57,598	\$95,037
G3	HUMAN RESOURCES GENERALIST II	G12	Y	\$63,502	\$104,777
G2	HUMAN RESOURCES MANAGER	G16	Y	\$77,187	\$127,358
G3	INDUSRIAL PRE-TREATMENT COORD.	G08	Y	\$52,243	\$86,201
G3	IT HELPDESK MANAGER	G14	Y	\$70,011	\$115,517
G3	IT SUPPORT SPECIALIST I	G08	Y	\$52,243	\$86,201
G3	IT SUPPORT SPECIALIST III	G10	Y	\$57,598	\$95,037
G3	LAND ACQUISITION COORD	G10	TBD	\$57,598	\$95,037
G2	LAND DEVELOPMENT DIVISION MANAGER	G15	Y	\$73,511	\$121,293
G3	LEAD IT SUPPORT SPECIALIST	G11	Y	\$60,478	\$99,788
G3	LEGAL ASSISTANT	G06	N	\$47,385	\$78,186
G3	LITIGATION PARALEGAL	G12	Y	\$63,502	\$104,777
G3	LOGISTICS COORDINATOR	G11	N	\$60,478	\$99,788
G3	LOGISTICS MANAGER	G12	Y	\$63,502	\$104,777
G3	MAINTENANCE SUPERINTENDENT	G11	Y	\$60,478	\$99,788
G3	MANAGEMENT ANALYST	G10	N	\$57,598	\$95,037
G3	MOBILE DEVICE SUPPORT SPCLST	G10	N	\$57,598	\$95,037
G3	NETWORK ADMINISTRATOR	G13	Y	\$66,676	\$110,016
G3	NETWORK MANAGER	G14	Y	\$70,011	\$115,517
G2	NETWORK OPERATIONS MANAGER	G15	Y	\$73,511	\$121,293
G3	OFFICE MANAGER	G07	N	\$49,755	\$82,096
G2	OPERATIONS DIVISION MANAGER	G15	Y	\$73,511	\$121,293
G3	OPERATIONS FOREMAN	G04	N	\$42,981	\$70,917
G3	OPERATIONS MANAGER	G12	Y	\$63,502	\$104,777
G3	OPERATIONS SUPERINTENDENT	G11	Y	\$60,478	\$99,788
G3	OPERATIONS SUPERVISOR - PW	G10	N	\$57,598	\$95,037
G2	PARKS & FACILITIES ASSISTANT DIRECTOR	G19	Y	\$89,353	\$147,433
G1	PARKS & RECREATION DIR	G23	Y	\$108,609	\$179,205
G2	PARKS DIVISION MANAGER	G15	Y	\$73,511	\$121,293
G3	PARKS SUPERVISOR	G10	N	\$57,598	\$95,037
G3	PAYMASTER	G14	Y	\$70,011	\$115,517
G3	PAYROLL & ACCOUNTING COORDINATOR	G12	Y	\$63,502	\$104,777
G3	PLANNER	G10	Y	\$57,598	\$95,037
G3	PLANS EXAMINER	G11	N	\$60,478	\$99,788
G1	POLICE CHIEF	G23	Y	\$108,609	\$179,205
PC	POLICE COMMANDER	G17	Y	\$81,045	\$133,726
G3	PRINCIPAL PLANNER	G14	Y	\$70,011	\$115,517
G3	PROCUREMENT AGENT I	G07	N	\$49,755	\$82,096
G3	PROCUREMENT AGENT II	G09	N	\$54,855	\$90,511
G3	PROCUREMENT AGENT III	G12	Y	\$63,502	\$104,777
G2	PROCUREMENT MANAGER	G15	Y	\$73,511	\$121,293

**CITY OF PALM BAY
FY 25 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	PROJECT MANAGER	G14	Y	\$70,011	\$115,517
G3	PROJECT SPECIALIST	G08	N	\$52,243	\$86,201
G3	PUBLIC INFORMATION OFFICER	G15	Y	\$73,511	\$121,293
G3	PUBLIC WORKS ACCOUNTANT	G12	Y	\$63,502	\$104,777
G3	PUBLIC WORKS ACCOUNTING SPCLST	G08	N	\$52,243	\$86,201
G1	PUBLIC WORKS DIRECTOR	G23	Y	\$108,609	\$179,205
G3	PW CONTRACT ADMINISTRATOR	G14	Y	\$70,011	\$115,517
G3	RECORDS ADMINISTRATOR	G06	N	\$47,385	\$78,186
G3	RECORDS SUPERVISOR	G08	Y	\$52,243	\$86,201
G2	RECREATION DIVISION MANAGER	G14	Y	\$70,011	\$115,517
G3	RECREATION SUPERVISOR	G08	Y	\$52,243	\$86,201
G3	RISK ANALYST	G10	N	\$57,598	\$95,037
G2	RISK MANAGER	G19	Y	\$89,353	\$147,433
G3	SAFETY & SECURITY COORDINATOR	G10	Y	\$57,598	\$95,037
G3	SECRETARY (LEGISLATIVE DEPT)	G01	N	\$37,128	\$61,261
G3	SENIOR ACCOUNTANT	G14	Y	\$70,011	\$115,517
G3	SENIOR DATABASE ADMINISTRATOR	G12	Y	\$63,502	\$104,777
G3	SENIOR INFORMATION SECURITY ANALYST	G14	Y	\$70,011	\$115,517
G3	SENIOR PLANNER	G12	Y	\$63,502	\$104,777
G3	SENIOR PROJECT MANAGER	G15	Y	\$73,511	\$121,293
G3	SENIOR VICTIM ADVOCATE	G06	N	\$47,385	\$78,186
G3	SPECIAL EVENTS COORDINATOR	G08	Y	\$52,243	\$86,201
G2	SR BUILDING INSPECTOR	G15	Y	\$73,511	\$121,293
G3	SR HOUSING PROGRAM SPECIALIST	G14	N	\$70,011	\$115,517
G3	SR PLANS EXAMINER	G15	N	\$73,511	\$121,293
G3	SUPPORT SERVICES COORDINATOR	G11	N	\$60,478	\$99,788
G3	SURVEY PARTY CHIEF	G06	N	\$47,385	\$78,186
G3	SURVEYING SUPERINTENDENT	G11	Y	\$60,478	\$99,788
G3	SYSTEMS ADMINISTRATOR	G13	Y	\$66,676	\$110,016
G3	TELEPHONE ADMINISTRATOR	G11	N	\$60,478	\$99,788
G3	TRAFFIC ENGINEER	G16	Y	\$77,187	\$127,358
G2	TRAFFIC OPERATIONS DIV MANAGER	G15	y	\$73,511	\$121,293
G3	UTIL BILLING & COLLECTION SUPV	G10	Y	\$57,598	\$95,037
G3	UTILITIES ACCOUNTANT	G12	Y	\$63,502	\$104,777
G3	UTILITIES COMM OUTREACH COORD	G08	N	\$52,243	\$86,201
G2	UTILITIES COMPLIANCE DIV MGR	G15	Y	\$73,511	\$121,293
G3	UTILITIES COMPLIANCE SPC	G10	N	\$57,598	\$95,037
G3	UTILITIES CUSTOMER CARE MGR	G14	Y	\$70,011	\$115,517
G3	UTILITIES CUSTOMER CARE SUPERV	G08	N	\$52,243	\$86,201
G1	UTILITIES DIRECTOR	G23	Y	\$108,609	\$179,205
G2	UTILITIES ENGINEER	G21	Y	\$98,512	\$162,544
G3	UTILITIES FOREMAN	G06	N	\$47,385	\$78,186
G3	VICTIM ADVOCATE	G05	N	\$45,129	\$74,463

**CITY OF PALM BAY
FY 25 GENERAL
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	WATER DIST SUPERINTENDENT	G14	Y	\$70,011	\$115,517
G3	WATER PLANT SUPERINTENDENT	G14	Y	\$70,011	\$115,517
G3	WWTR COLLECTION SUPERINTENDENT	G14	Y	\$70,011	\$115,517
G3	WWTR PLANT SUPERINTENDENT	G14	Y	\$70,011	\$115,517

**CITY OF PALM BAY
FY 25 PART-TIME
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Range Min	Range Max
GP	ADMINISTRATIVE ASSISTANT PT	G05	\$45,129	\$74,463
GP	ADMINISTRATIVE SECRETARY PT	G03	\$40,933	\$67,540
GP	CASHIER PT	G02	\$38,984	\$64,324
GP	COMMUNICATIONS OFFICER PT	G06	\$47,385	\$78,186
GP	COMMUNITY OUTREACH INTERN	G01	\$37,128	\$61,261
EF	COUNCIL MEMBERS	COU	\$12,224	\$12,224
GT	CTE INTERN	G01	\$37,128	\$61,261
GP	CUSTOMER SERVICE CLERK PT	G01	\$37,128	\$61,261
GP	DATA ENTRY CLERK PT	G01	\$37,128	\$61,261
GP	FIRE ACCREDITATION & COMPLIANCE MGR	G12	\$63,502	\$104,777
GP	GIS TECHNICIAN I PT	G08	\$52,243	\$86,201
GP	HEO I PT	G02	\$38,984	\$64,324
GP	HUMAN RESOURCES CLERK PT	G01	\$37,128	\$61,261
GP	LAND ACQUISITION COOR PT	G10	\$57,598	\$95,037
GP	LEGAL ASSISTANT PT	G06	\$47,385	\$78,186
GP	LIFEGUARD PART-TIME	G01	\$37,128	\$61,261
GP	LINE LOCATION TECHNICIAN	G03	\$40,933	\$67,540
GP	MAINTENANCE WORKER PT	G01	\$37,128	\$61,261
EF	MAYOR	MAY	\$24,448	\$24,448
GP	PARK RANGER PT	G01	\$37,128	\$61,261
GP	PLANS EXAMINER POOL P-T	G11	\$60,478	\$99,788
GP	RECREATION AIDE PT	G01	\$37,128	\$61,261
GL	SCG PT	G01	\$37,128	\$61,261
GL	SCG SPRVSR PT	G03	\$40,933	\$67,540
GL	SCG SUB PT	G01	\$37,128	\$61,261
GP	SECRETARY PT	G01	\$37,128	\$61,261
GP	TRAFFIC TECHNICIAN I PT	G03	\$40,933	\$67,540
GP	SPECIAL EVENTS STAFF PT	G01	\$37,128	\$61,261
GP	SR PLANS EXAMINER PT	G15	\$73,511	\$121,293
GP	STOCK CLERK PT	G01	\$37,128	\$61,261
GP	SUPPORT SERVICES CLERK PT	G01	\$37,128	\$61,261
GP	SWITCHBOARD OPERATOR PT	G01	\$37,128	\$61,261
GT	UTILITIES INTERN	G01	\$37,128	\$61,261

**CITY OF PALM BAY
FY 25 SALARY RANGES
GENERAL AND PART-TIME**

GENERAL & PART TIME				
Grade	Minimum Rate		Maximum Rate	
	Annually	Hourly	Annually	Hourly
G01	\$37,128	\$17.85	\$61,261	\$29.45
G02	\$38,984	\$18.74	\$64,324	\$30.93
G03	\$40,933	\$19.68	\$67,540	\$32.47
G04	\$42,981	\$20.66	\$70,917	\$34.09
G05	\$45,129	\$21.70	\$74,463	\$35.80
G06	\$47,385	\$22.78	\$78,186	\$37.59
G07	\$49,755	\$23.92	\$82,096	\$39.47
G08	\$52,243	\$25.12	\$86,201	\$41.44
G09	\$54,855	\$26.37	\$90,511	\$43.51
G10	\$57,598	\$27.69	\$95,037	\$45.69
G11	\$60,478	\$29.08	\$99,788	\$47.98
G12	\$63,502	\$30.53	\$104,777	\$50.37
G13	\$66,676	\$32.06	\$110,016	\$52.89
G14	\$70,011	\$33.66	\$115,517	\$55.54
G15	\$73,511	\$35.34	\$121,293	\$58.31
G16	\$77,187	\$37.11	\$127,358	\$61.23
G17	\$81,045	\$38.96	\$133,726	\$64.29
G18	\$85,098	\$40.91	\$140,412	\$67.51
G19	\$89,353	\$42.96	\$147,433	\$70.88
G20	\$93,821	\$45.11	\$154,804	\$74.43
G21	\$98,512	\$47.36	\$162,544	\$78.15
G22	\$103,437	\$49.73	\$170,671	\$82.05
G23	\$108,609	\$52.22	\$179,205	\$86.16
G24	\$114,039	\$54.83	\$188,165	\$90.46
G25	\$119,742	\$57.57	\$197,573	\$94.99
G26	\$125,729	\$60.45	\$207,452	\$99.74
G27	\$132,015	\$63.47	\$217,825	\$104.72
G28	\$138,616	\$66.64	\$228,716	\$109.96
G29	\$145,547	\$69.97	\$240,152	\$115.46
G30	\$152,824	\$73.47	\$252,160	\$121.23

**CITY OF PALM BAY
FY 25 NAGE BLUE
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Range Min	Range Max
NB	BACKFLOW PREVENT TECH I	B02	\$38,242	\$63,099
NB	CAMERA TRUCK OPERATOR	B03	\$40,154	\$66,254
NB	ELECTRICAL TECHNICIAN I	B04	\$42,162	\$69,567
NB	ELECTRICAL TECHNICIAN II	B06	\$46,483	\$76,697
NB	ELECTRICIAN - APPRENTICE	B06	\$46,483	\$76,697
NB	ELECTRICIAN - JOURNEYMAN	B08	\$51,248	\$84,559
NB	ELECTRICIAN - MASTER	B10	\$56,500	\$93,226
NB	FIELD SERVICE REP	B02	\$38,242	\$63,099
NB	HEAVY EQUIP TECHNICIAN	B07	\$48,807	\$80,532
NB	HEO I	B02	\$38,242	\$63,099
NB	HEO II	B05	\$44,270	\$73,045
NB	HVAC TECHNICIAN (JOURNEYMAN)	B07	\$48,807	\$80,532
NB	INSTRUMENTATION & CONTROL TECHNICIAN	B09	\$53,810	\$88,787
NB	LANDSCAPE TECHNICIAN	B06	\$46,483	\$76,697
NB	LEAD OPERATOR	B09	\$53,810	\$88,787
NB	LIGHT EQUIP TECHNICIAN	B03	\$40,154	\$66,254
NB	LINE LOCATION TECHNICIAN	B03	\$40,154	\$66,254
NB	MAINTENANCE MECHANIC	B04	\$42,162	\$69,567
NB	MAINTENANCE WORKER	B01	\$36,421	\$60,094
NB	MAINTENANCE WORKER II	B02	\$38,242	\$63,099
NB	PARK RANGER	B01	\$36,421	\$60,094
NB	PARTS INVENTORY SPCLST	B03	\$40,154	\$66,254
NB	PLUMBER (JOURNEYMAN)	B07	\$48,807	\$80,532
NB	ROD & CHAIN WORKER	B01	\$36,421	\$60,094
NB	SHOOTING RANGE MAINT WORKER	B01	\$36,421	\$60,094
NB	SMALL EQUIPMENT TECH	B02	\$38,242	\$63,099
NB	SURVEY TRANSIT OPERATOR	B03	\$40,154	\$66,254
NB	TRADESWORKER	B06	\$46,483	\$76,697
NB	TRAFFIC TECHNICIAN I	B03	\$40,154	\$66,254
NB	TRAFFIC TECHNICIAN II	B05	\$44,270	\$73,045
NB	TRAFFIC TECHNICIAN III	B07	\$48,807	\$80,532
NB	TRTMENT PLANT OP "A"	B07	\$48,807	\$80,532
NB	TRTMENT PLANT OP "B"	B06	\$46,483	\$76,697
NB	TRTMENT PLANT OP "C"	B04	\$42,162	\$69,567
NB	TRTMENT PLANT OP DUAL CERT	B08	\$51,248	\$84,559
NB	TRTMENT PLANT OP TRAIN	B02	\$38,242	\$63,099
NB	UTILITIES TECHNICIAN I	B01	\$36,421	\$60,094
NB	UTILITIES TECHNICIAN II	B02	\$38,242	\$63,099
NB	UTILITIES TECHNICIAN III	B03	\$40,154	\$66,254
NB	UTILITIES TECHNICIAN IV	B04	\$42,162	\$69,567
NB	WATER QUALITY TECHNICIAN	B02	\$38,242	\$63,099

**CITY OF PALM BAY
 FY 25 SALARY RANGES
 NAGE BLUE**

NAGE BLUE				
	Minimum Rate		Maximum Rate	
Grade	Annually	Hourly	Annually	Hourly
B01	\$36,421	\$17.51	\$60,094	\$28.89
B02	\$38,242	\$18.39	\$63,099	\$30.34
B03	\$40,154	\$19.30	\$66,254	\$31.85
B04	\$42,162	\$20.27	\$69,567	\$33.45
B05	\$44,270	\$21.28	\$73,045	\$35.12
B06	\$46,483	\$22.35	\$76,697	\$36.87
B07	\$48,807	\$23.46	\$80,532	\$38.72
B08	\$51,248	\$24.64	\$84,559	\$40.65
B09	\$53,810	\$25.87	\$88,787	\$42.69

**CITY OF PALM BAY
FY 25 NAGE WHITE
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Range Min	Range Max
NW	BACKGROUND INVESTIGATOR	W05	\$44,270	\$73,045
NW	BUILDING CODE COMPLIANCE INSP	W08	\$51,248	\$84,559
NW	BUILDING INSPECTOR I	W10	\$56,501	\$93,226
NW	BUILDING INSPECTOR II	W11	\$59,326	\$97,887
NW	BUILDING INSPECTOR III	W13	\$65,407	\$107,921
NW	BUILDING INSPECTOR PROVISIONAL	W08	\$51,248	\$84,559
NW	CASHIER	W02	\$38,242	\$63,099
NW	CODE COMPLIANCE OFFICER	W06	\$46,483	\$76,697
NW	COMMUNICATIONS OFFICER	W06	\$46,483	\$76,697
NW	COMMUNICATIONS OFFICER TRAINEE	W02	\$38,242	\$63,099
NW	COMMUNICATIONS SHIFT SUPVSR	W10	\$56,501	\$93,226
NW	CRIME SCENE TECH I	W05	\$44,270	\$73,045
NW	CRIME SCENE TECH II	W06	\$46,483	\$76,697
NW	CUSTOMER ACCOUNT SPECIALIST	W04	\$42,162	\$69,567
NW	CUSTOMER SERVICE REP	W02	\$38,242	\$63,099
NW	DATA ENTRY CLERK	W01	\$36,421	\$60,094
NW	DESK BOOKING SPCLST II	W07	\$48,807	\$80,532
NW	ENGINEERING ASSISTANT	W08	\$51,248	\$84,559
NW	ENGINEERING ASSISTANT II	W11	\$59,326	\$97,887
NW	ENGINEERING INSPECTOR I	W08	\$51,248	\$84,559
NW	ENGINEERING INSPECTOR II	W09	\$53,810	\$88,787
NW	ENGINEERING TECH II	W04	\$42,162	\$69,567
NW	ENGINEERING TECH III	W07	\$48,807	\$80,532
NW	EVIDENCE TECHNICIAN I	W04	\$42,162	\$69,567
NW	GIS TECHNICIAN I	W08	\$51,248	\$84,559
NW	GIS TECHNICIAN II	W09	\$53,810	\$88,787
NW	GIS TECHNICIAN III	W10	\$56,501	\$93,226
NW	INVENTORY CONTROL COORD	W04	\$42,162	\$69,567
NW	PERMIT TECHNICIAN I	W02	\$38,242	\$63,099
NW	PERMIT TECHNICIAN II	W03	\$40,154	\$66,254
NW	PLANNING SPECIALIST	W07	\$48,807	\$80,532
NW	PLANNING TECHNICIAN	W06	\$46,483	\$76,697
NW	RECORDS SPECIALIST	W04	\$42,162	\$69,567
NW	RECREATION LEADER	W02	\$38,242	\$63,099
NW	SECRETARY	W01	\$36,421	\$60,094
NW	SENIOR CODE COMPLIANCE OFFICER	W08	\$51,248	\$84,559
NW	SENIOR INVENTORY CONTROL COORD	W06	\$46,483	\$76,697
NW	SENIOR RECORDS SPECIALIST	W06	\$46,483	\$76,697
NW	SR PERMIT TECHNICIAN	W04	\$42,162	\$69,567
NW	TRAINING COORD POLICE	W05	\$44,270	\$73,045
NW	UTIL BILLING & COLLECTION SPEC	W05	\$44,270	\$73,045
NW	UTIL CUSTOMER CARE SPECIALIST	W04	\$42,162	\$69,567
NW	UTILITIES COMPLIANCE INSPECTOR	W10	\$56,501	\$93,226

**CITY OF PALM BAY
FY 25 NAGE WHITE
CURRENT POSITIONS IN POSITION CONTROL**

Group	Position Title	Grade	Range Min	Range Max
NW	UTILITIES INSPECTOR	W08	\$51,248	\$84,559

**CITY OF PALM BAY
FY 25 SALARY RANGES
NAGE WHITE**

NAGE WHITE				
Grade	Minimum Rate		Maximum Rate	
	Annually	Hourly	Annually	Hourly
W01	\$36,421	\$17.51	\$60,094	\$28.89
W02	\$38,242	\$18.39	\$63,099	\$30.34
W03	\$40,154	\$19.30	\$66,254	\$31.85
W04	\$42,162	\$20.27	\$69,567	\$33.45
W05	\$44,270	\$21.28	\$73,045	\$35.12
W06	\$46,483	\$22.35	\$76,697	\$36.87
W07	\$48,807	\$23.46	\$80,532	\$38.72
W08	\$51,248	\$24.64	\$84,559	\$40.65
W09	\$53,810	\$25.87	\$88,787	\$42.69
W10	\$56,501	\$27.16	\$93,226	\$44.82
W11	\$59,326	\$28.52	\$97,887	\$47.06
W12	\$62,292	\$29.95	\$102,782	\$49.41
W13	\$65,407	\$31.45	\$107,921	\$51.89

**CITY OF PALM BAY
FY 25 POSITIONS AND STEP PLAN
FOP**

Position	Grade	Step	Salary
POLICE OFFICER	PO	1	\$53,612
POLICE OFFICER	PO	2	\$55,220
POLICE OFFICER	PO	3	\$56,877
POLICE OFFICER	PO	4	\$58,583
POLICE OFFICER	PO	5	\$60,340
POLICE OFFICER	PO	6	\$62,151
POLICE OFFICER	PO	7	\$64,015
POLICE OFFICER	PO	8	\$65,936
POLICE OFFICER	PO	9	\$67,914
POLICE OFFICER	PO	10	\$69,951
POLICE OFFICER	PO	11	\$72,050
POLICE OFFICER	PO	12	\$74,211
POLICE OFFICER	PO	13	\$76,437

Position	Grade	Step	Salary
POLICE SERGEANT	SG	1	\$80,259
POLICE SERGEANT	SG	2	\$82,667
POLICE SERGEANT	SG	3	\$85,147
POLICE SERGEANT	SG	4	\$87,701
POLICE SERGEANT	SG	5	\$90,332
POLICE SERGEANT	SG	6	\$93,042

Position	Grade	Step	Salary
POLICE LIEUTEANT	LT	1	\$97,695
POLICE LIEUTEANT	LT	2	\$100,625
POLICE LIEUTEANT	LT	3	\$103,644
POLICE LIEUTEANT	LT	4	\$106,753
POLICE LIEUTEANT	LT	5	\$109,956
POLICE LIEUTEANT	LT	6	\$113,255

**CITY OF PALM BAY
FY 25 POSITIONS AND STEP PLAN
IAFF**

Position	Grade	Step	Annually
FIREFIGHTER	IO	1	\$47,187
FIREFIGHTER	IO	2	\$48,603
FIREFIGHTER	IO	3	\$50,061
FIREFIGHTER	IO	4	\$51,563
FIREFIGHTER	IO	5	\$53,110
FIREFIGHTER	IO	6	\$54,703
FIREFIGHTER	IO	7	\$56,344
FIREFIGHTER	IO	8	\$58,034
FIREFIGHTER	IO	9	\$59,775
FIREFIGHTER	IO	10	\$61,569
FIREFIGHTER	IO	11	\$63,416
FIREFIGHTER	IO	12	\$65,318
FIREFIGHTER	IO	13	\$67,278

Position	Grade	Step	Annually
FIRE DRIVER/ENGINEER	IU	1	\$58,036
FIRE DRIVER/ENGINEER	IU	2	\$59,777
FIRE DRIVER/ENGINEER	IU	3	\$61,571
FIRE DRIVER/ENGINEER	IU	4	\$63,418
FIRE DRIVER/ENGINEER	IU	5	\$65,320
FIRE DRIVER/ENGINEER	IU	6	\$67,280
FIRE DRIVER/ENGINEER	IU	7	\$69,298
FIRE DRIVER/ENGINEER	IU	8	\$71,377
FIRE DRIVER/ENGINEER	IU	9	\$73,519
FIRE DRIVER/ENGINEER	IU	10	\$75,724
FIRE DRIVER/ENGINEER	IU	11	\$77,996
FIRE DRIVER/ENGINEER	IU	12	\$80,336
FIRE DRIVER/ENGINEER	IU	13	\$82,746

Position	Grade	Step	Annually
FIRE LIEUTENANT	IZ	1	\$67,280
FIRE LIEUTENANT	IZ	2	\$69,299
FIRE LIEUTENANT	IZ	3	\$71,378
FIRE LIEUTENANT	IZ	4	\$73,519
FIRE LIEUTENANT	IZ	5	\$75,725
FIRE LIEUTENANT	IZ	6	\$77,996
FIRE LIEUTENANT	IZ	7	\$80,336
FIRE LIEUTENANT	IZ	8	\$82,746
FIRE LIEUTENANT	IZ	9	\$85,229
FIRE LIEUTENANT	IZ	10	\$87,786
FIRE LIEUTENANT	IZ	11	\$90,419
FIRE LIEUTENANT	IZ	12	\$93,132
FIRE LIEUTENANT	IZ	13	\$95,926

**CITY OF PALM BAY
FY 25 POSITIONS AND STEP PLAN
IAFF**

Position	Grade	Step	Annually
PROT BREATHING APP TECH	IU	1	\$58,036
PROT BREATHING APP TECH	IU	2	\$59,777
PROT BREATHING APP TECH	IU	3	\$61,571
PROT BREATHING APP TECH	IU	4	\$63,418
PROT BREATHING APP TECH	IU	5	\$65,320
PROT BREATHING APP TECH	IU	6	\$67,280
PROT BREATHING APP TECH	IU	7	\$69,298
PROT BREATHING APP TECH	IU	8	\$71,377
PROT BREATHING APP TECH	IU	9	\$73,519
PROT BREATHING APP TECH	IU	10	\$75,724
PROT BREATHING APP TECH	IU	11	\$77,996
PROT BREATHING APP TECH	IU	12	\$80,336
PROT BREATHING APP TECH	IU	13	\$82,746

Position	Grade	Step	Annually
BATTALION CHIEF	IAC	1	\$75,598
BATTALION CHIEF	IAC	2	\$77,865
BATTALION CHIEF	IAC	3	\$80,202
BATTALION CHIEF	IAC	4	\$82,608
BATTALION CHIEF	IAC	5	\$85,086
BATTALION CHIEF	IAC	6	\$87,639
BATTALION CHIEF	IAC	7	\$90,267
BATTALION CHIEF	IAC	8	\$92,976
BATTALION CHIEF	IAC	9	\$95,765
BATTALION CHIEF	IAC	10	\$98,638
BATTALION CHIEF	IAC	11	\$101,597
BATTALION CHIEF	IAC	12	\$104,645
BATTALION CHIEF	IAC	13	\$107,784

Proposed FY 25 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
LEGISLATIVE DEPARTMENT						
Administration Division	10.00	10.00	10.00	-	10.00	-
Department Total	10.00	10.00	10.00	-	10.00	-
OFFICE OF THE CITY MANAGER DEPT.						
Administration Division	7.70	7.70	7.70	-	7.70	-
Public Information	3.00	3.00	3.00	-	3.00	-
Department Total	10.70	10.70	10.70	-	10.70	-
OFFICE OF THE CITY ATTORNEY DEPT.						
Administration Division	1.71	1.71	1.71	-	1.71	-
Risk Management Division	10.25	10.25	10.25	-	10.25	-
Department Total	11.96	11.96	11.96	-	11.96	-
PROCUREMENT DEPARTMENT						
Administration Division	7.00	8.00	8.00	-	8.00	-
Department Total	7.00	8.00	8.00	-	8.00	-
FINANCE DEPARTMENT						
Administration Division	7.00	7.00	7.00	1.00	8.00	1.00
Accounting Division	9.00	9.00	9.00	1.00	10.00	1.00
Department Total	16.00	16.00	16.00	2.00	18.00	2.00
INFORMATION TECHNOLOGY DEPARTMENT						
Administration Division	18.00	26.00	26.00	-	26.00	-
Department Total	18.00	26.00	26.00	-	26.00	-
HUMAN RESOURCES DEPARTMENT						
Administration Division	5.75	6.75	6.75	-	6.75	-
Employee Health Insurance Division	3.50	4.00	4.00	-	4.00	-
Other Employee Benefits Division	3.75	4.25	4.25	-	4.25	-
Department Total	13.00	15.00	15.00	-	15.00	-
BUILDING DEPARTMENT						
Building Division	36.18	40.18	40.18	-	40.18	-
Department Total	36.18	40.18	40.18	-	40.18	-
GROWTH MANAGEMENT DEPARTMENT						
Administration Division	1.00	1.00	1.00	-	1.00	-
Land Development Division	13.00	14.00	14.00	1.00	15.00	1.00
Code Compliance Division	8.80	9.80	9.80	-	9.80	-
Department Total	22.80	24.80	24.80	1.00	25.80	1.00
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT						
Administration Division	7.00	6.50	6.50	-	6.50	-
Housing & Community Development	4.00	-	-	-	-	-
SHIP	-	1.85	1.85	-	1.85	-
CDBG	-	0.95	0.95	-	0.95	-
Home	-	0.70	0.70	-	0.70	-
CDBG-CV	-	1.00	1.00	-	1.00	-
ARPA	-	0.50	0.50	-	0.50	-
Department Total	11.00	12.00	12.00	-	12.00	-
RECREATION DEPARTMENT						
Administration Division	4.00	4.00	4.00	-	4.00	-
Recreation Programs Division	16.40	18.15	18.15	-	18.15	-
Department Total	20.40	22.15	22.15	-	22.15	-

DEPARTMENT	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Proposed Budget	Change from
DIVISION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
POSITIONS (FTEs)						
PARKS & FACILITIES DEPARTMENT						
Administration Division	6.00	8.00	8.00	-	8.00	-
Facility Maintenance Division	15.40	18.70	18.70	2.00	20.70	2.00
Parks Division	31.00	33.00	33.00	-	33.00	-
Department Total	52.40	59.70	59.70	2.00	61.70	2.00
POLICE DEPARTMENT						
Executive Division	9.66	9.00	9.00	1.00	10.00	1.00
Support Services Division	34.85	30.85	30.85	-	30.85	-
Uniform Services Division	146.00	129.00	129.00	12.00	141.00	12.00
Investigations Division	38.00	45.00	45.00	2.00	47.00	2.00
Communications Center Division	-	25.00	25.00	1.00	26.00	1.00
Communications Center Division	37.50	37.50	37.50	-	37.50	-
Victim Services Unit Division	2.00	2.00	2.00	1.00	3.00	1.00
Department Total	268.01	278.35	278.35	17.00	295.35	17.00
FIRE DEPARTMENT						
Emergency Services Division	141.60	149.60	149.60	16.00	165.60	16.00
Emergency Management Division	-	1.00	1.00	-	3.00	2.00
Department Total	141.60	150.60	150.60	16.00	168.60	18.00
PUBLIC WORKS DEPARTMENT						
Administrative Services Division	15.00	19.00	19.00	-	19.00	-
Engineering & Surveying Services Division	12.40	11.40	11.40	2.00	13.40	2.00
ROW Beautification Division	26.00	26.00	26.00	-	26.00	-
Traffic Operations Division	5.63	6.63	6.63	-	6.63	-
Infrastructure Division	18.19	17.19	17.19	-	17.19	-
Fleet Services Fund	17.50	18.00	18.00	-	18.00	-
Stormwater Utility Fund	37.81	54.81	54.81	2.00	56.81	2.00
Department Total	132.53	153.03	153.03	4.00	157.03	4.00
UTILITIES DEPARTMENT						
Administration Division	6.00	7.94	7.94	-	7.94	-
Utilities Customer Care Section	21.75	21.75	21.75	-	21.75	-
Business Operations Division	7.00	7.00	7.00	-	7.00	-
Engineering and Construction Division	11.00	11.00	11.00	-	11.00	-
Maintenance Section	20.00	20.00	20.00	-	20.00	-
Field Services Section	11.00	11.00	11.00	-	11.00	-
Utilities Compliance Division	11.44	13.75	13.75	-	13.75	-
Water Distribution Section	25.50	26.50	26.50	4.00	30.50	4.00
Water Plant-SRWTF Section	8.00	9.00	9.00	-	9.00	-
Water Plant-North Regional Section	9.00	10.00	10.00	-	10.00	-
Wastewater Collections Section	24.50	30.50	30.50	5.00	35.50	5.00
South Regional Water Reclamation Center	7.00	8.00	8.00	-	8.00	-
Wastewater Plant-North Regional Section	10.00	11.00	11.00	-	11.00	-
Department Total	172.19	187.44	187.44	9.00	196.44	9.00
Citywide Total	943.77	1,025.91	1,025.91	51.00	1,078.91	53.00

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
LEGISLATIVE DEPARTMENT							
Administration Division		001-1110-511					
<u>Full-time</u>							
City Clerk*	GE-G25	1.00	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-G19	1.00	1.00	1.00	-	1.00	-
Records Administrator	GE-G06	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	1.00	-	1.00	-
Secretary	GE-G01	1.00	1.00	1.00	-	1.00	-
Sub-total:		5.00	5.00	5.00	-	5.00	-
<u>Elected</u>							
Mayor	MAY	1.00	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	5.00	-	5.00	-
Legislative Department Total		10.00	10.00	10.00	-	10.00	-

* Indicates position appointed by the City Council.

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
OFFICE OF THE CITY MANAGER							
Administration Division	001-1210-512						
<u>Full-time</u>							
City Manager **	GE-G30	1.00	1.00	1.00	-	1.00	-
Deputy City Manager	GE-G25	2.00	2.00	2.00	-	2.00	-
Grants Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	6.00	-	6.00	-
<u>Part-time</u>							
Switchboard Operator	GP-G01	1.30	1.30	1.30	-	1.30	-
Support Services Clerk	GP-G01	0.40	0.40	0.40	-	0.40	-
Sub-total:		1.70	1.70	1.70	-	1.70	-
Division total		7.70	7.70	7.70	-	7.70	-
Public Information Division 001-1216-512							
<u>Full-time</u>							
Public Information Officer	GE-G15	1.00	1.00	1.00		1.00	-
Community Information Coordinator	GE-G12	2.00	2.00	2.00		2.00	-
Sub-total:		3.00	3.00	3.00	-	3.00	-
Division total		3.00	3.00	3.00	-	3.00	-
Office of the City Manager Dept. Total		10.70	10.70	10.70	-	10.70	-

** Indicates position appointed and salary set by the City Council.

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
DIVISION POSITIONS (FTEs)							
OFFICE OF THE CITY ATTORNEY DEPARTMENT							
Administration Division		001-1410-514					
<u>Full-time</u>							
City Attorney	GE-G30	0.75	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	0.75	-	0.75	-
<u>Part-time</u>							
Legal Assistant	GP-G06	0.48	0.48	0.48	-	0.48	-
Administrative Assistant PT	GP-G05	0.48	0.48	0.48	-	0.48	-
Sub-total:		0.96	0.96	0.96	-	0.96	-
Division total		1.71	1.71	1.71	-	1.71	-
Risk Management Division		512-1425-519					
City Attorney	GE-G29	0.25	0.25	0.25	-	0.25	-
Chief Deputy City Attorney	GE-G25	1.00	1.00	1.00	-	1.00	-
Deputy City Attorney	GE-G24	3.00	3.00	3.00	-	3.00	-
Risk Manager	GE-G19	1.00	1.00	1.00	-	1.00	-
Risk Analyst	GE-G10	1.00	1.00	1.00	-	1.00	-
Safety & Security Coordinator	GE-G10	1.00	1.00	1.00	-	1.00	-
Litigation Paralegal	GE-G12	1.00	1.00	1.00	-	1.00	-
Legal Assistant	GE-G06	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	1.00	-	1.00	-
Sub-total:		10.25	10.25	10.25	-	10.25	-
Division total		10.25	10.25	10.25	-	10.25	-
		11.96	11.96	11.96	-	11.96	-

****Indicates grant received for position
 * Contractual position outside of pay plan.

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
PROCUREMENT DEPARTMENT							
Administration Division		001-1510-513					
<u>Full-time</u>							
Chief Procurement Officer	GE-G23	1.00	1.00	1.00	-	1.00	-
Procurement Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	1.00	-	1.00	-
Procurement Agent III	GE-G12	1.00	1.00	2.00	-	2.00	-
Procurement Agent II	GE-G09	1.00	1.00	-	-	-	-
Procurement Agent I	GE-G07	2.00	2.00	2.00	-	2.00	-
Administrative Assistant	GE-G05	-	-	1.00	-	1.00	-
Sub-total:		7.00	7.00	8.00	-	8.00	-
Division total		7.00	7.00	8.00	-	8.00	-
Procurement Department Total		7.00	7.00	8.00	-	8.00	-

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2024
FINANCE DEPARTMENT							
Administration Division		001-2010-513					
<u>Full-time</u>							
Finance Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Assistant Finance Director	GE-G19	1.00	1.00	2.00	-	2.00	-
Asset Manager	GE-G16	1.00	1.00	1.00	-	1.00	-
Budget Administrator	GE-G16	1.00	1.00	-	-	-	-
Budget Program Administrator	GE-G16	-	-	1.00	-	1.00	-
Budget Analyst	GE-G13	1.00	1.00	-	1.00	1.00	1.00
Fiscal Analyst	GE-G12	1.00	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-G10	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	7.00	1.00	8.00	1.00
Division total		7.00	7.00	7.00	1.00	8.00	1.00
Accounting Division		001-2011-513					
<u>Full-time</u>							
Chief Accountant	GE-G16	1.00	1.00	1.00	-	1.00	-
Paymaster	GE-G14	-	-	1.00	-	1.00	-
Senior Accountant	GE-G14	2.00	2.00	2.00	-	2.00	-
Paymaster	GE-G13	1.00	1.00	-	-	-	-
Accountant II	GE-G12	1.00	1.00	2.00	1.00	3.00	1.00
Payroll & Accounting Coordinator	GE-G12	-	-	1.00	-	1.00	-
Payroll & Accounting Assistant	GE-G09	1.00	1.00	-	-	-	-
Accountant I	GE-G09	3.00	3.00	2.00	-	2.00	-
Sub-total:		9.00	9.00	9.00	1.00	10.00	1.00
Division total		9.00	9.00	9.00	1.00	10.00	1.00
Finance Department Total		16.00	16.00	16.00	2.00	18.00	2.00

Proposed FY 25 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
INFORMATION TECHNOLOGY DEPARTMENT							
Administration Division		001-2310-519					
<u>Full-time</u>							
Director of Information Technology	GE-G23	1.00	1.00	1.00	-	1.00	-
Network Operations Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Senior Informarion Security Analyst	GE-G14	-	-	1.00	-	1.00	-
Information Security Analyst	GE-G14	1.00	1.00	1.00	-	1.00	-
IT Helpdesk Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Network Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Project Manager	GE-G14	-	1.00	1.00	-	1.00	-
Budget Officer	GE-G13	1.00	1.00	1.00	-	1.00	-
Information Security Analyst	GE-G13	-	-	1.00	-	1.00	-
Network Administrator	GE-G13	1.00	1.00	2.00	-	2.00	-
Systems Administrator	GE-G13	1.00	1.00	1.00	-	1.00	-
Application Analyst II	GE-G12	1.00	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	1.00	-	1.00	-
Lead IT Support Specialist	GE-G11	1.00	1.00	1.00	-	1.00	-
Telephone Administrator	GE-G11	1.00	1.00	1.00	-	1.00	-
Application Analyst I	GE-G10	1.00	1.00	1.00	-	1.00	-
IT Support Specialist III	GE-G10	2.00	2.00	2.00	-	2.00	-
Mobile Device Support Specialist	GE-G10	1.00	1.00	2.00	-	2.00	-
IT Support Specialist I	GE-G08	1.00	1.00	3.00	-	3.00	-
Communications Technician	GE-G08	-	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	1.00	-	1.00	-
Sub-total:		18.00	20.00	26.00	-	26.00	-
Information Technology Dept Totals		18.00	20.00	26.00	-	26.00	-

Proposed FY 25 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
HUMAN RESOURCES DEPARTMENT							
Administration Division		001-2510-513					
<u>Full-time</u>							
Human Resources Director	GE-G23	0.50	0.50	0.50	-	0.50	-
Human Resources Manager	GE-G16	1.00	1.00	1.00	-	1.00	-
Fiscal & Compensation Specialist	GE-G15	-	-	0.50	-	0.50	-
HR Benefits Specialist	GE-G12	-	-	0.50	-	0.50	-
HR Employee Relations Specialist	GE-G14	0.50	0.50	0.50	-	0.50	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	0.25	-	0.25	-
Human Resources Generalist II	GE-G12	1.00	1.00	1.50	-	1.50	-
Human Resources Generalist I	GE-G10	1.00	1.00	0.50	-	0.50	-
Human Resources Assistant	GE-G08	0.50	0.50	0.50	-	0.50	-
Administrative Assistant	GE-G05	0.50	0.50	0.50	-	0.50	-
Human Resources Clerk	GP-G01	0.50	0.50	0.50	-	0.50	-
Sub-total:		5.75	5.75	6.75	-	6.75	-
Division total		5.75	5.75	6.75	-	6.75	-
Health Insurance Division		511-2520-519					
<u>Full-time</u>							
Human Resources Director	GE-G23	0.25	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	0.50	-	0.50	-
Fiscal & Compensation Specialist	GE-G15	-	-	0.25	-	0.25	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	0.25	-	0.25	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	0.75	-	0.75	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.75	-	0.75	-
Human Resources Generalist I	GE-G10	0.50	0.50	0.25	-	0.25	-
Human Resources Assistant	GE-G08	0.25	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	0.25	-	0.25	-
Sub-total:		3.50	3.50	4.00	-	4.00	-
Division total		3.50	3.50	4.00	-	4.00	-
Other Employee Benefits Division		513-2531-519					
<u>Full-time</u>							
Human Resources Director	GE-G23	0.25	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	0.50	-	0.50	-
Fiscal & Compensation Specialist	GE-G15	-	-	0.25	-	0.25	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.50	0.50	0.50	-	0.50	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	0.75	-	0.75	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.75	-	0.75	-
Human Resources Generalist I	GE-G10	0.50	0.50	0.25	-	0.25	-
Human Resources Assistant	GE-G08	0.25	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	0.25	-	0.25	-
Sub-total:		3.75	3.75	4.25	-	4.25	-
Division total		3.75	3.75	4.25	-	4.25	-
Human Resources Department Total		13.00	13.00	15.00	-	15.00	-

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
DIVISION							
POSITIONS (FTEs)							
Building Department							
Building	451-3120-524						
<u>Full-time</u>							
Chief Building Official	GE-G23	1.00	1.00	1.00	-	1.00	-
Deputy Building Official	GE-G19	1.00	1.00	1.00	-	1.00	-
Senior Building Inspector	GE-G15	1.00	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-G15	1.00	1.00	1.00	-	1.00	-
Administrative Services Manager	GE-G10	1.00	1.00	1.00	-	1.00	-
Plans Examiner	GE-G11	5.00	5.00	5.00	-	5.00	-
Administrative Coordinator	GE-G10	1.00	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	1.00	-	1.00	-
Building Code Compliance Inspector	NW-W08	3.00	5.00	5.00	-	5.00	-
Building Inspector III	NW-W13	-	-	-	-	-	-
Building Inspector II	NW-W11	2.00	2.00	2.00	-	2.00	-
Building Inspector I	NW-W10	6.00	8.00	6.00	-	6.00	-
Building Inspector Provisional	NW-W08	2.00	2.00	4.00	-	4.00	-
Records Specialist	NW-W04	-	-	2.00	-	2.00	-
Sr. Permit Technician	NW-W04	1.00	1.00	-	-	-	-
Permit Technician II	NW-W03	-	-	1.00	-	1.00	-
Permit Technician	NW-W02	7.00	7.00	-	-	-	-
Permit Technician I	NW-W02	-	-	7.00	-	7.00	-
Data Entry Clerk	NW-W01	2.00	2.00	-	-	-	-
Sub-total:		35.00	39.00	39.00	-	39.00	-
<u>Part-time</u>							
Sr. Plans Examiner PT	GE-G15	0.68	0.68	0.68	-	0.68	-
Plans Examiner PT	GP-G11	0.50	0.50	0.50	-	0.50	-
Sub-total:		1.18	1.18	1.18	-	1.18	-
Division total		36.18	40.18	40.18	-	40.18	-
Building Department Total		36.18	40.18	40.18	-	40.18	-

Proposed FY 25 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Adopted Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
GROWTH MANAGEMENT DEPARTMENT							
Administration		001-3310-515					
<u>Full-time</u>							
Growth Management Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.00	-	1.00	-
Division total		1.00	1.00	1.00	-	1.00	-
Land Development		001-3311-515					
<u>Full-time</u>							
Assistant Growth Mgmt Director	GE-G19	1.00	1.00	1.00	-	1.00	-
Land Development Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Principal Planner	GE-G14	1.00	1.00	1.00	-	1.00	-
Engineer I	GE-G13	-	-	-	1.00	1.00	1.00
Senior Planner	GE-G12	2.00	2.00	2.00	-	2.00	-
GIS Planner	GE-G11	1.00	1.00	-	-	-	-
Planner	GE-G10	-	-	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	1.00	-	1.00	-
Planning Specialist	NW-W07	4.00	5.00	6.00	-	6.00	-
Planning Technician	NW-W06	2.00	2.00	1.00	-	1.00	-
Sub-total:		13.00	14.00	14.00	1.00	15.00	1.00
Division total		13.00	14.00	14.00	1.00	15.00	1.00
Code Compliance Division		001-3330-529					
<u>Full-time</u>							
Code Compliance Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Senior Code Compliance Officer	NW-W08	1.00	1.00	1.00	-	1.00	-
Code Compliance Officer	NW-W06	4.00	5.00	5.00	-	5.00	-
Secretary	NW-W01	2.00	2.00	2.00	-	2.00	-
		8.00	9.00	9.00	-	9.00	-
<u>Part-time</u>							
Secretary	GP-G01	0.80	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	0.80	-	0.80	-
Division total		8.80	9.80	9.80	-	9.80	-
GF Divisions total		22.80	24.80	24.80	1.00	25.80	1.00
Growth Management Department Total		22.80	24.80	24.80	1.00	25.80	1.00

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
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COMMUNITY AND ECONOMIC DEVELOPMENT

Administration Division 001-3410-552

Full-time

C&E Development Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Assistant Director of C&E Development	GE-G19	1.00	-	-	-	-	-
Economic Development Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Economic Development Specialist	GE-G14	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	-	-	0.50	-	0.50	-
Customer Account Specialist	NW-W04	3.00	3.00	3.00	-	3.00	-
Sub-total:		7.00	6.00	6.50	-	6.50	-

Division total

7.00	6.00	6.50	-	6.50	-
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Administration Division 001-3410-553

Full-time

Administrative Assistant	GE-G05	-	-	0.50	-	0.50	-
Sub-total:		7.00	6.00	0.50	-	0.50	-

Division total

7.00	6.00	0.50	-	0.50	-
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Housing & Community Development Division 001-3411-554

Full-time

Housing Administrator	GE-G16	1.00	-	-	-	-	-
Sr Housing Program Specialist	GE-G14	1.00	-	-	-	-	-
Housing Program Specialist I	GE-G08	2.00	-	-	-	-	-
Sub-total:		4.00	-	-	-	-	-

Division total

4.00	-	-	-	-	-
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SHIP 111-3411-554

Full-time

Assistant Director of C&E Development	GE-G19	-	0.10	0.10	-	0.10	-
Housing Administrator	GE-G16	-	0.25	0.25	-	0.25	-
Sr Housing Program Specialist	GE-G14	-	0.25	0.25	-	0.25	-
Housing Program Specialist I	GE-G08	-	1.25	1.25	-	1.25	-
Sub-total:		-	1.85	1.85	-	1.85	-
		-	1.85	1.85	-	1.85	-

CDBG 112-3411-554

Full-time

Assistant Director of C&E Development	GE-G19	-	0.20	0.20	-	0.20	-
Housing Administrator	GE-G16	-	0.25	0.25	-	0.25	-
Sr Housing Program Specialist	GE-G14	-	0.25	0.25	-	0.25	-
Housing Program Specialist I	GE-G08	-	0.25	0.25	-	0.25	-
Sub-total:		-	0.95	0.95	-	0.95	-

Division total

-	0.95	0.95	-	0.95	-
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HOME 114-3411-554

Full-time

Assistant Director of C&E Development	GE-G19	-	0.20	0.20	-	0.20	-
Housing Administrator	GE-G16	-	0.25	0.25	-	0.25	-
Sr Housing Program Specialist	GE-G14	-	0.25	0.25	-	0.25	-
Sub-total:		-	0.70	0.70	-	0.70	-

Division total	-	0.70	0.70	-	0.70	-
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CDBG - CV

126-3411-554

Full-time

Housing Administrator	GE-G16	-	0.25	0.25	-	0.25	-
Sr Housing Program Specialist	GE-G14	-	0.25	0.25	-	0.25	-
Housing Program Specialist I	GE-G08	-	0.50	0.50	-	0.50	-
Sub-total:		-	1.00	1.00	-	1.00	-

Division total	-	1.00	1.00	-	1.00	-
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ARPA

128-3414-559

Full-time

Assistant Director of C&E Development	GE-G19	-	0.50	0.50	-	0.50	-
Sub-total:		-	0.50	0.50	-	0.50	-

Division total	-	0.50	0.50	-	0.50	-
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Community and Economic Dev. Dept

11.00	11.00	12.00	-	12.00	-
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Proposed FY 25 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2024	Change from FY 2023
RECREATION DEPARTMENT							
Administration Division		001-4110-572					
<u>Full-time</u>							
Parks and Recreation Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Management Analyst	GE-G10	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-G08	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	4.00	-	4.00	-
Division total		4.00	4.00	4.00	-	4.00	-
Recreation Program		001-4120-572					
<u>Full-time</u>							
Recreation Division Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Park Ranger/Naturalist	GE-G08			-	-	-	-
Recreation Supervisor	GE-G08	4.00	4.00	4.00	-	4.00	-
Special Events Coordinator	GE-G08	1.00	1.00	1.00	-	1.00	-
Park Ranger	NB-B01	1.00	1.00	1.00	-	1.00	-
Recreation Leader	NW-W02	3.00	3.00	6.00	-	6.00	-
Sub-total:		10.00	10.00	13.00	-	13.00	-
<u>Part-time</u>							
Customer Service Clerk	GP-G01	1.98	1.98	1.98	-	1.98	-
Lifeguard PT	GP-G01	1.51	1.51	1.51	-	1.51	-
Park Ranger PT	GP-G01	0.63	0.63	0.63	-	0.63	-
Recreation Aide PT	GP-G01	2.03	2.03	1.03	-	1.03	-
Special Events Staff	GP-G01	0.25	0.25	-	-	-	-
Sub-total:		6.40	6.40	5.15	-	5.15	-
Division total		16.40	16.40	18.15	-	18.15	-
Recreation Department Total		20.40	20.40	22.15	-	22.15	-

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Proposed	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
PARKS & FACILITIES DEPARTMENT							
Administration Division	001-4510-519						
Facilities Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Parks & Facilities Assistant Director	GE-G19	-	-	1.00	-	1.00	-
Fiscal Manager	GE-G16	1.00	1.00	1.00	-	1.00	-
Construction Project Manager	GE-G15	1.00	1.00	2.00	-	2.00	-
Facilities Construction Specialist	GE-G08	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-G09	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	8.00	-	8.00	-
Division total		6.00	6.00	8.00	-	8.00	-
Facility Maintenance Division	001-4525-519						
<u>Full-time</u>							
Facilities Division Manager	GE-G17	1.00	1.00	1.00	-	1.00	-
Maintenance Superintendent	GE-G11	-	-	1.00	-	1.00	-
Accountant I	GE-G09	-	-	1.00	-	1.00	-
Administrative Assistant	GE-G05	-	-	1.00	-	1.00	-
Facilities Foreman	GE-G04	1.00	1.00	-	-	-	-
Administrative Secretary	GE-G03	1.00	1.00	-	-	-	-
Electrician Master	NB-B10	-	-	1.00	-	1.00	-
Electrician Journeyman	NB-B08	3.00	3.00	2.00	-	2.00	-
HVAC Journeyman	NB-B07	2.00	2.00	2.00	-	2.00	-
Plumber Journeyman	NB-B07	2.00	2.00	2.00	-	2.00	-
Tradesworker	NB-B06	2.00	3.00	3.00	-	3.00	-
Maintenance Worker II	NB-B02	2.00	4.00	4.00	2.00	6.00	2.00
Secretary	NW-W01	-	-	-	-	-	-
Sub-total:		14.00	17.00	18.00	2.00	20.00	2.00
<u>Part-time</u>							
Maintenance Worker	GP-G01	0.70	0.70	0.70	-	0.70	-
Secretary	GP-G01	0.70	0.70	-	-	-	-
Sub-total:		1.40	1.40	0.70	-	0.70	-
		15.40	18.40	18.70	2.00	20.70	2.00
Parks Division	001-4526-572						
<u>Full-time</u>							
Parks Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	-	-	1.00	-	1.00	-
Parks Supervisor	GE-G10	-	-	2.00	-	2.00	-
Parks Foreman	GE-G04	2.00	2.00	-	-	-	-
Landscape Technician	NB-B06	1.00	1.00	1.00	-	1.00	-
Tradesworker	NB-B06	2.00	2.00	2.00	-	2.00	-
Small Equipment Technician	NB-B02	2.00	2.00	2.00	-	2.00	-
Maintenance Worker II	NB-B02	1.00	1.00	3.00	-	3.00	-
Maintenance Worker	NB-B01	21.00	21.00	21.00	-	21.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	-	-	-	-
Sub-total:		31.00	31.00	33.00	-	33.00	-

Division total	<u>31.00</u>	<u>31.00</u>	<u>33.00</u>	<u>-</u>	<u>33.00</u>	<u>-</u>
Parks & Facilities Department Total	<u>52.40</u>	<u>55.40</u>	<u>59.70</u>	<u>2.00</u>	<u>61.70</u>	<u>2.00</u>

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay	Amended	Adopted	Amended	Revisions	Amended	Change
DIVISION	Grade	Budget	Budget	Budget	for	Budget	from
POSITIONS (FTEs)		FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2023
POLICE DEPARTMENT							
Executive Division		001-5010-521					
<u>Full-time</u>							
Police Chief	GE-G23	1.00	1.00	1.00	-	1.00	-
Deputy Police Chief	GE-G19	1.00	1.00	1.00	-	1.00	-
Fiscal Administrator	GE-G15	1.00	1.00	1.00	-	1.00	-
Police Wellness Coordinator	GE-G12	-	-	1.00	-	1.00	-
Accreditation & Grants Specialist	GE-G08	-	-	1.00	-	1.00	-
Project Specialist	GE-G08	1.00	1.00	-	1.00	1.00	1.00
Office Manager	GE-G07	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	-	-	-	-	-	-
Sergeant	FOP-SGT	1.00	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	1.00	1.00	-	-	-	-
Senior Inventory Control Coordinator	NW-W06	1.00	1.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	9.00	1.00	10.00	1.00
<u>Part-time</u>							
Administrative Secretary	GP-G03	0.66	0.66	-	-	-	-
Sub-total:		0.66	0.66	-	-	-	-
Division total		9.66	9.66	9.00	1.00	10.00	1.00
Support Services Division		001-5011-521					
<u>Full-time</u>							
Police Commander	GE-G17	1.00	1.00	1.00	-	1.00	-
Community Services Administrator	GE-G15	1.00	1.00	1.00	-	1.00	-
Logistics Manager	GE-G12	1.00	1.00	1.00	-	1.00	-
Records Supervisor	GE-G08	1.00	1.00	1.00	-	1.00	-
Section Supervisor	GE-G06	1.00	-	-	-	-	-
Administrative Secretary	GE-G03	1.00	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	1.00	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	1.00	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	3.00	4.00	4.00	-	4.00	-
Shooting Range Maintenance Worker	NB-B01	1.00	1.00	1.00	-	1.00	-
Senior Records Specialist	NW-W06	1.00	1.00	1.00	-	1.00	-
Background Investigator	NW-W05	1.00	1.00	1.00	-	1.00	-
Evidence Technician II	NW-W05	1.00	-	-	-	-	-
Training Coordinator	NW-W05	1.00	1.00	1.00	-	1.00	-
Evidence Technician	NW-W04	3.00	-	-	-	-	-
Records Specialist	NW-W04	7.00	7.00	7.00	-	7.00	-
Sub-total:		26.00	22.00	22.00	-	22.00	-
<u>Part-time</u>							
School Crossing Guard Supervisor	GP-G03	0.80	0.80	0.80	-	0.80	-
School Crossing Guard	GP-G01	8.05	8.05	8.05	-	8.05	-
Sub-total:		8.85	8.85	8.85	-	8.85	-
Division total		34.85	30.85	30.85	-	30.85	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)							
Uniform Services Division	001-5012-521						
<u>Full-time</u>							
Police Commander	GE-G17	2.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	6.00	5.00	5.00	-	5.00	-
Sergeant	FOP-SGT	15.00	12.00	12.00	4.00	16.00	4.00
Police Officer	FOP-PO	118.00	106.00	106.00	8.00	114.00	8.00
Desk Booking Specialist II	NW-W07	4.00	4.00	4.00	-	4.00	-
Sub-total:		146.00	129.00	129.00	12.00	141.00	12.00
Division total		146.00	129.00	129.00	12.00	141.00	12.00
Investigations Division	001-5013-521						
<u>Full-time</u>							
Police Commander	GE-G17	1.00	1.00	1.00	-	1.00	-
Crime Scene & Evidence Supervisor	GE-G08	-	1.00	1.00	-	1.00	-
Crime Analyst	GE-G06	2.00	2.00	2.00	-	2.00	-
Administrative Secretary	GE-G03	1.00	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	2.00	2.00	2.00	-	2.00	-
Sergeant	FOP-SGT	4.00	4.00	5.00	-	5.00	-
Police Officer	FOP-PO	24.00	24.00	25.00	2.00	27.00	2.00
Crime Scene Technician II	NW-W06	1.00	1.00	2.00	-	2.00	-
Crime Scene Technician I	NW-W05	3.00	3.00	2.00	-	2.00	-
Evidence Technician II	NW-W05	-	1.00	1.00	-	1.00	-
Evidence Technician	NW-W04	-	3.00	3.00	-	3.00	-
Sub-total:		38.00	43.00	45.00	2.00	47.00	2.00
Division total		38.00	43.00	45.00	2.00	47.00	2.00
Community Service	001-5018-521						
<u>Full-time</u>							
Police Commander	GE-G17	-	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	-	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	-	3.00	3.00	-	3.00	-
Police Officer	FOP-PO	-	19.00	19.00	1.00	20.00	1.00
Administrative Assistant	GE-G05	-	-	1.00	-	1.00	-
Sub-total:		-	24.00	25.00	1.00	26.00	1.00
Division total		-	24.00	25.00	1.00	26.00	1.00
Communications Center Division	001-5019-521						
<u>Full-time</u>							
Communications Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Communication Shift Supervisor	NW-W10	3.00	3.00	3.00	-	3.00	-
Communications Officer	NW-W06	33.00	33.00	33.00	-	33.00	-
Sub-total:		37.00	37.00	37.00	-	37.00	-
<u>Part-time</u>							
Communications Officer	GP-W06	0.50	0.50	0.50	-	0.50	-
Sub-total:		0.50	0.50	0.50	-	0.50	-
Division total		37.50	37.50	37.50	-	37.50	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)							
Victim Services Division		001-5025-521					
<u>Full-time</u>							
Senior Victim Advocate	GE-G06	1.00	1.00	1.00	-	1.00	-
Victim Advocate	GE-G05	1.00	1.00	1.00	1.00	2.00	1.00
Sub-total:		2.00	2.00	2.00	1.00	3.00	1.00
Division total		2.00	2.00	2.00	1.00	3.00	1.00
Police Department Total		268.01	276.01	278.35	17.00	295.35	17.00

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Proposed Budget	Change from
DIVISION		FY 2023	FY 24	FY 24	FY 2025	FY 2025	FY 2024
POSITIONS (FTEs)							
FIRE DEPARTMENT							
Emergency Services Bureau		001-6012-522					
<u>Full-time</u>							
Fire Chief	GE-G23	1.00	1.00	1.00	-	1.00	-
Deputy Fire Chief	GE-G19	-	-	1.00	-	1.00	-
Assistant Fire Chief	GE-G19	3.00	3.00	-	-	-	-
Assistant Fire Chief	GE-G17	-	-	3.00	-	3.00	-
Division Chief	GE-G17	1.00	1.00	-	-	-	-
Assistant Fire Marshal	GE-G14	1.00	1.00	-	-	-	-
Budget Officer	GE-G13	-	1.00	1.00	-	1.00	-
Fire and Life Safety Outreach Coordinator	GE-G12	-	-	1.00	-	1.00	-
Logistics Manager	GE-G12	1.00	1.00	1.00	-	1.00	-
Operations Manager	GE-G12	1.00	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-G08	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	-	-	-
Fire Battalion Chief	IAFF-AC	-	-	7.00	-	7.00	-
Fire District Chief	IAFF-AC	7.00	7.00	-	-	-	-
Fire Lieutenant	IAFF-Z	24.00	24.00	28.00	1.00	29.00	1.00
Fire Driver/Engineer	IAFF-U	33.00	33.00	30.00	-	30.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	62.00	71.00	71.00	15.00	86.00	15.00
Fire Inspector	IAFF-N	2.00	2.00	-	-	-	-
Sr. Inventory Control Coord	NW-W06	-	-	1.00	-	1.00	-
Inventory Control Coord	NW-W04	1.00	1.00	-	-	-	-
Sub-total:		141.00	151.00	149.00	16.00	165.00	16.00
<u>Part-time</u>							
Fire Analyst	GP-G12	0.60	0.60	-	-	-	-
Fire Accreditation & Compliance Manager	GP-G12	-	-	0.60	-	0.60	-
Sub-total:		0.60	0.60	0.60	-	0.60	-
Division total		141.60	151.60	149.60	16.00	165.60	16.00
Emergency Management Division 001-6023-525							
<u>Full-time</u>							
Assistant Fire Chief	GE-G19	-	-	-	-	-	-
Assistant Fire Chief	GE-G17	-	-	1.00	-	1.00	-
Emergency Preparedness Coord	GE-G10	-	-	-	2.00	2.00	2.00
Sub-total:		-	-	1.00	-	3.00	2.00
Division total		-	-	1.00	-	3.00	2.00
Fire Department Total		141.60	151.60	150.60	16.00	168.60	18.00

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION							
POSITIONS (FTEs)							
PUBLIC WORKS DEPARTMENT							
Administrative Services Division	001-7011-541						
<u>Full-time</u>							
Public Works Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Assistant Public Works Director	GE-G19	1.00	1.00	2.00	-	2.00	-
Business Operations Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Grants Manager	GE-G14	-	-	1.00	-	1.00	-
Public Works Contract Administrator	GE-G14	-	-	1.00	-	1.00	-
Public Works Accountant	GE-G12	1.00	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	1.00	-	1.00	-
Accounting/Procurement Assistant	GE-G08	-	-	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	1.00	-	1.00	-
Public Works Accounting Specialist	GE-G08	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	2.00	2.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	-	-	1.00	-	1.00	-
Engineering Assistant II	NW-W11	-	-	1.00	-	1.00	-
Engineering Technician III	NW-W07	2.00	2.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	1.00	-	1.00	-
Records Specialist	NW-W04	-	-	1.00	-	1.00	-
Customer Service Representative	NW-W02	1.00	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-W01	1.00	1.00	-	-	-	-
Sub-total:		15.00	15.00	19.00	-	19.00	-
Division total		15.00	15.00	19.00	-	19.00	-
Engineering & Surveying Services Div 001-7013-541							
<u>Full-time</u>							
City Engineer	GE-G18	1.00	1.00	1.00	-	1.00	-
Senior Project Manager	GE-G15	-	-	1.00	-	1.00	-
City Surveyor	GE-G14	1.00	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	-	-	-	-
Surveying Superintendent	GE-G11	1.00	1.00	1.00	-	1.00	-
Land Acquisition Coordinator	GE-G10	-	-	-	1.00	1.00	1.00
Survey Party Chief	GE-G06	1.00	1.00	1.00	-	1.00	-
Rod & Chain Worker	NB-B01	-	-	-	1.00	1.00	1.00
Engineering Inspector II	NW-W09	-	-	1.00	-	1.00	-
Engineering Inspector I	NW-W08	-	-	2.00	-	2.00	-
Engineering Inspector	NW-W08	3.00	3.00	-	-	-	-
GIS Technician I	NW-W08	1.00	1.00	1.00	-	1.00	-
Engineering Technician II	NW-W04	3.00	2.00	2.00	-	2.00	-
Sub-total:		12.00	11.00	11.00	2.00	13.00	2.00
<u>Part-Time</u>							
Land Acquisition Coordinator PT	GP-G10	0.40	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	0.40	-	0.40	-
Division total		12.40	11.40	11.40	2.00	13.40	2.00
ROW Beautification Division 001-7017-541							
<u>Full-time</u>							
Operations Supervisor	GE-G10	1.00	1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION							
POSITIONS (FTEs)							
Administrative Assistant	GE-G05	-	-	1.00	-	1.00	-
Operations Foreman	GE-G04	1.00	1.00	-	-	-	-
Heavy Equipment Operator II	GE-B05	-	-	1.00	-	1.00	-
Heavy Equipment Operator I	NB-B02	9.00	9.00	8.00	-	8.00	-
Small Equipment Technician	NB-B02	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	14.00	14.00	14.00	-	14.00	-
Sub-total:		26.00	26.00	26.00	-	26.00	-
Division total		26.00	26.00	26.00	-	26.00	-

Traffic Operations Division

001-7026-541

Full-time

Traffic Engineer	GE-G16	-	-	1.00	-	1.00	-
Traffic Operations Division Manager	GE-G15	-	-	1.00	-	1.00	-
Operations Superintendent	GE-G11	1.00	1.00	-	-	-	-
Traffic Technician III	NB-B07	-	-	1.00	-	1.00	-
Traffic Technician II	NB-B05	-	-	2.00	-	2.00	-
Sign & Traffic Technician	NB-B03	4.00	4.00	-	-	-	-
Traffic Technician I	NB-B03	-	-	1.00	-	1.00	-
Sub-total:		5.00	5.00	6.00	-	6.00	-

Part-Time

Sign & Traffic Technician	GP-G03	0.63	0.63	-	-	-	-
Traffic Technician I	GP-G03	-	-	0.63	-	0.63	-
Sub-total:		0.63	0.63	0.63	-	0.63	-

Division total

		5.63	5.63	6.63	-	6.63	-
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Infrastructure Division

001-7034-541

Full-time

Construction Project Manager	GE-G15	1.00	1.00	-	-	-	-
Operations Supervisor	GE-G10	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	5.19	5.19	5.19	-	5.19	-
Parts Inventory Specialist	NB-B03	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-B02	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	9.00	9.00	9.00	-	9.00	-
Sub-total:		18.19	18.19	17.19	-	17.19	-

Division total

		18.19	18.19	17.19	-	17.19	-
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GF Divisions total

		77.22	76.22	80.22	2.00	82.22	2.00
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Fleet Services Division

521-7070-519

Full-time

Fleet Services Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Logistics Coordinator	GE-G11	-	-	1.00	-	1.00	-
Fleet Services Supervisor	GE-G08	2.00	2.00	2.00	-	2.00	-
Accounting/Procurement Assistant	GE-G08	1.00	1.00	-	-	-	-
Heavy Equipment Technician	NB-B07	6.00	6.00	6.00	-	6.00	-
Light Equipment Technician	NB-B03	6.00	6.00	6.00	-	6.00	-
Parts Inventory Specialist	NB-B03	1.00	1.00	1.00	-	1.00	-
Stock Clerk	NB-B01	-	-	1.00	-	1.00	-
Sub-total:		17.00	17.00	18.00	-	18.00	-

Part-Time

Stock Clerk	GP-G01	0.50	0.50	-	-	-	-
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DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)							
Sub-total:		0.50	0.50	-	-	-	-
Fleet Division total		17.50	17.50	18.00	-	18.00	-
SWU Engineering & Surveying	461-7081-541						
<u>Full-time</u>							
Engineer III	GE-G15	2.00	2.00	1.00	-	1.00	-
Engineer I	GE-G13	1.00	1.00	-	-	-	-
Survey Party Chief	GE-G06	1.00	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-B03	2.00	2.00	2.00	-	2.00	-
Rod & Chain Worker	NB-B01	1.00	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	1.00	1.00	1.00	-	1.00	-
Engineering Assistant	NW-W08	2.00	2.00	2.00	-	2.00	-
Sub-total:		10.00	10.00	8.00	-	8.00	-
Division total		10.00	10.00	8.00	-	8.00	-
SWU Customer Service	461-7082-541						
<u>Full-time</u>							
Operations Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Customer Service Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator (NPDES)	GE-G08	-	-	1.00	-	1.00	-
Customer Service Coordinator	GE-G07	-	-	-	1.00	1.00	1.00
Engineering Inspector II	NW-W09	-	-	4.00	-	4.00	-
Engineering Inspector I	NW-W08	-	-	1.00	-	1.00	-
Engineering Inspector	NW-W08	5.00	5.00	-	-	-	-
Customer Service Representative	NW-W02	1.00	1.00	1.00	1.00	2.00	1.00
Sub-total:		9.00	9.00	10.00	2.00	12.00	2.00
Division total		9.00	9.00	10.00	2.00	12.00	2.00
SWU Physical Environment	461-7083-538						
<u>Full-time</u>							
Operations Superintendent	GE-G11	-	-	1.00	-	1.00	-
Operations Supervisor	GE-G10	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	3.00	3.00	3.00	-	3.00	-
Heavy Equipment Operator I	NB-B02	4.00	4.00	8.00	-	8.00	-
Maintenance Worker	NB-B03	-	-	5.00	-	5.00	-
Sub-total:		8.00	8.00	18.00	-	18.00	-
Division total		8.00	8.00	18.00	-	18.00	-
SWU Infrastructure	461-7084-541						
<u>Full-time</u>							
Administrative Assistant	G3-G05	-	-	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	1.81	1.81	2.81	-	2.81	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-B01	7.00	7.00	11.00	-	11.00	-
Engineering Inspector I	NW-W08	-	-	2.00	-	2.00	-
Engineering Inspector	NW-W08	-	-	-	-	-	-
Sub-total:		10.81	10.81	18.81	-	18.81	-
Division total		10.81	10.81	18.81	-	18.81	-
SWU Fund total		37.81	37.81	54.81	2.00	56.81	2.00

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION							
POSITIONS (FTEs)							
Public Works Department Total		132.53	131.53	153.03	4.00	157.03	4.00

Proposed FY 25 Position Control Plan

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
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UTILITIES DEPARTMENT

Administration Division

421-8010-536

Full-time

Utilities Director	GE-G23	1.00	1.00	1.00	-	1.00	-
Assistant Utilities Director	GE-G19	1.00	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-G08	-	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	2.00	2.00	2.00	-	2.00	-
Secretary	NW-W01	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	7.00	7.00	-	7.00	-

Part-time

Community Outreach Intern	GP-G01	-	0.50	0.50	-	0.50	-
Utilities Intern	GP-G01	-	-	0.44	-	0.44	-
Sub-total:		-	0.50	0.94	-	0.94	-

Division total

6.00	7.50	7.94	-	7.94	-
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Utilities Customer Care Section

421-8011-536

Full-time

Utilities Customer Care Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Utilities Billing & Collections Supervisor	GE-G10	1.00	1.00	1.00	-	1.00	-
Utilities Customer Care Supervisor	GE-G08	2.00	2.00	2.00	-	2.00	-
Utilities Billing & Collections Specialist	NW-W05	6.00	6.00	6.00	-	6.00	-
Utilities Customer Care Specialist	NW-W04	10.00	10.00	10.00	-	10.00	-
Cashier	NW-W02	1.00	1.00	1.00	-	1.00	-
Sub-total:		21.00	21.00	21.00	-	21.00	-

Part-time

Cashier	GP-G02	0.75	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	0.75	-	0.75	-

Division total

21.75	21.75	21.75	-	21.75	-
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Business Operations Division

421-8012-536

Full-time

Business Operations Division Mgr	GE-G15	1.00	1.00	1.00	-	1.00	-
Accountant II	GE-G12	1.00	1.00	-	-	-	-
Logistics Manager	GE-G12	1.00	1.00	1.00	-	1.00	-
Utilities Accountant	GE-G12	1.00	1.00	1.00	-	1.00	-
Business Operations Specialist	GE-G10	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-G09	-	-	1.00	-	1.00	-
Parts Inventory Specialist	NB-B03	1.00	1.00	1.00	-	1.00	-
Records Specialist	NW-W04	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	7.00	-	7.00	-

Division total

7.00	7.00	7.00	-	7.00	-
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Engineering and Construction Division 421-8013-536

Full-time

Utilities Engineer	GE-G21	1.00	1.00	1.00	-	1.00	-
Senior Project Manager	GE-G15	1.00	1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Proposed Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
POSITIONS (FTEs)							
Engineer II	GE-G14	-	-	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Engineer I	GE-G13	1.00	1.00	-	-	-	-
GIS Manager	GE-G14	1.00	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	1.00	-	1.00	-
GIS Technician III	NW-W10	1.00	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	-	-	-	-	-	-
GIS Technician I	NW-W08	1.00	1.00	1.00	-	1.00	-
Utilities Inspector	NW-W08	2.00	2.00	2.00	-	2.00	-
Sub-total:		11.00	11.00	11.00	-	11.00	-
Division total		11.00	11.00	11.00	-	11.00	-
Maintenance Section 421-8014-536							
<u>Full-time</u>							
Operations Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Electrical Maintenance Coordinator	GE-G12	1.00	1.00	1.00	-	1.00	-
Instrumentation & Control Technician	NB-B09	-	-	1.00	-	1.00	-
Electrician Journeyman	NB-B08	2.00	2.00	2.00	-	2.00	-
Electrical Technician II	NB-B06	1.00	1.00	1.00	-	1.00	-
Electrical Technician I	NB-B04	2.00	2.00	2.00	-	2.00	-
Maintenance Mechanic	NB-B04	8.00	8.00	8.00	-	8.00	-
Utilities Technician I	NB-B01	5.00	5.00	4.00	-	4.00	-
Sub-total:		20.00	20.00	20.00	-	20.00	-
Division Subtotal:		20.00	20.00	20.00	-	20.00	-
Field Services Section 421-8016-536							
<u>Full-time</u>							
Field Services Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Field Service Representative	NB-B02	10.00	10.00	10.00	-	10.00	-
Sub-total:		11.00	11.00	11.00	-	11.00	-
Division total		11.00	11.00	11.00	-	11.00	-
Utilities Compliance Division 421-8017-536							
<u>Full-time</u>							
Utilities Compliance Division Manager	GE-G15	1.00	1.00	1.00	-	1.00	-
Utilities Compliance Specialist	GE-G10	1.00	1.00	1.00	-	1.00	-
Industrial Pre-Treatment Coord.	GE-G08	-	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-G08	1.00	-	-	-	-	-
Line Location Technician	NB-B03	2.00	2.00	4.00	-	4.00	-
Backflow Prevention Technician I	NB-B02	1.00	1.00	1.00	-	1.00	-
Water Quality Technician	NB-B02	2.00	2.00	2.00	-	2.00	-
Utilities Compliance Inspector	NW-W10	2.00	2.00	2.00	-	2.00	-
Secretary	NW-W01	1.00	1.00	1.00	-	1.00	-
Sub-total:		11.00	11.00	13.00	-	13.00	-
<u>Part-time</u>							
Line Location Technician	GP-G03	-	0.75	0.75	-	0.75	-
Utilities Intern (Heritage High)	GP-G01	0.44	0.44	-	-	-	-
Sub-total:		0.44	1.19	0.75	-	0.75	-
Division total		11.44	12.19	13.75	-	13.75	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Amended Budget	Revisions for	Proposed Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2024
POSITIONS (FTEs)							
Water-Distribution Section		421-8020-533					
<u>Full-time</u>							
Operations Division Manager	GE-G15	0.50	0.50	0.50	-	0.50	-
Water Distribution Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	4.00	4.00	4.00	-	4.00	-
Heavy Equipment Operator II	NB-B05	-	1.00	1.00	-	1.00	-
Utilities Technician III	NB-B03	-	-	1.00	-	1.00	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	2.00	1.00	3.00	1.00
Utilities Technician II	NB-B02	2.00	2.00	4.00	-	4.00	-
Utilities Technician I	NB-B01	16.00	16.00	13.00	3.00	16.00	3.00
Sub-total:		25.50	26.50	26.50	4.00	30.50	4.00
Division Subtotal:		25.50	26.50	26.50	4.00	30.50	4.00
Water Plant - SRWTF Section		421-8023-533					
<u>Full-time</u>							
Water Plant Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-B08	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-B07	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	2.00	-	2.00	-
Treatment Plant Operator "C"	NB-B04	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	-	-	-	-
Sub-total:		8.00	9.00	9.00	-	9.00	-
Division total		8.00	9.00	9.00	-	9.00	-
Water Plant - NR Section		421-8024-533					
<u>Full-time</u>							
Water Plant Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-B07	4.00	4.00	5.00	-	5.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	3.00	3.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	-	-	-	-	-	-
Sub-total:		9.00	10.00	10.00	-	10.00	-
Division total		9.00	10.00	10.00	-	10.00	-
Wastewater-Collection Section		421-8030-535					
<u>Full-time</u>							
Operations Division Manager	GE-G15	0.50	0.50	0.50	-	0.50	-
Wastewater Collection Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	3.00	3.00	3.00	1.00	4.00	1.00
Electrical Technician II	NB-B06	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	1.00	2.00	2.00	-	2.00	-
Electrical Technician I	NB-B04	3.00	3.00	3.00	-	3.00	-
Maintenance Mechanic	NB-B04	4.00	6.00	6.00	-	6.00	-
Camera Truck Operator	NB-B03	1.00	1.00	1.00	-	1.00	-
Utilities Technician IV	NB-B04	-	3.00	-	-	-	-
Utilities Technician III	NB-B03	2.00	2.00	1.00	-	1.00	-
Utilities Technician II	NB-B02	1.00	1.00	2.00	-	2.00	-
Utilities Technician I	NB-B01	7.00	7.00	10.00	4.00	14.00	4.00
Sub-total:		24.50	30.50	30.50	5.00	35.50	5.00
Division Subtotal:		24.50	30.50	30.50	5.00	35.50	5.00

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Amended Budget FY 2024	Revisions for FY 2025	Proposed Budget FY 2025	Change from FY 2024
DIVISION							
POSITIONS (FTEs)							
South Regional Water Reclamation	421-8033-535						
<u>Full-time</u>							
Wastewater Plant Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-B07	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	8.00	8.00	-	8.00	-
Division total		7.00	8.00	8.00	-	8.00	-
Wastewater Plant - NR Section	421-8034-535						
<u>Full-time</u>							
Wastewater Plant Superintendent	GE-G14	1.00	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	1.00	-	1.00	-
Treatment Plant Operator "A"	NB-B07	3.00	3.00	4.00	-	4.00	-
Treatment Plant Operator "B"	NB-B06	-	-	-	-	-	-
Treatment Plant Operator "C"	NB-B04	4.00	4.00	3.00	-	3.00	-
Treatment Plant Operator "Trainee"	NB-B02	2.00	2.00	2.00	-	2.00	-
Sub-total:		10.00	11.00	11.00	-	11.00	-
Division total		10.00	11.00	11.00	-	11.00	-
Utilities Department Total		172.19	185.44	187.44	9.00	196.44	9.00

Proposed FY 25 Position Control Plan

Full-Time Equivalents by Dept	FY 24	FY 25	Difference
Legislative	10.00	10.00	0.00
City Manager's Office	10.70	10.70	0.00
City Attorney's Office	11.96	11.96	0.00
Procurement	8.00	8.00	0.00
Finance	16.00	18.00	2.00
Information Technology	26.00	26.00	0.00
Human Resources	15.00	15.00	0.00
Building	40.18	40.18	0.00
Growth Management	24.80	25.80	1.00
Community & Economic Dev.	12.00	12.00	0.00
Recreation	22.15	22.15	0.00
Parks & Facilities	59.70	61.70	2.00
Police	278.35	295.35	17.00
Fire	150.60	168.60	18.00
Public Works	153.03	157.03	4.00
Utilities	187.44	196.44	9.00
Total FTE's	1025.91	1078.91	53.00

Contract/Group	Contract Dates	FY 24	FY 25	Difference
NAGE Blue	10/01/22-09/30/25	256.00	267.00	11.00
NAGE White	10/01/22-09/30/25	158.00	159.00	1.00
Police Officer	10/01/21-09/30/24	154.00	165.00	11.00
Police Sergeant	10/01/21-09/30/24	22.00	26.00	4.00
Police Lieutenant	10/01/21-09/30/24	9.00	9.00	-
Police Command	N/A	5.00	5.00	-
Fire Rank & File	10/01/21-09/30/24	129.00	145.00	16.00
Fire Supervisors	10/01/21-09/30/24	8.00	8.00	-
General 1	N/A	24.00	24.00	-
General 2	N/A	43.00	43.00	-
General 3	N/A	189.00	199.00	10.00
Part-Time/Council/Emeritus*	N/A	28.91	28.91	-
*Includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
Total FTE's		1,025.91	1,078.91	53.00