

RESOLUTION NO. 2018-08

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION NO. 2017-49, AMENDED BY RESOLUTION NO. 2017-64, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2017-2018; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Palm Bay's Personnel Rules and Regulations, Rules II and III, require that Pay Plans be adopted for the employees of the City of Palm Bay, and

WHEREAS, the City of Palm Bay desires to amend the Position Control Plan.

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 amends Resolution No. 2017-49, as amended by Resolution No. 2017-64, adopting the Classification and Pay Plans for the City of Palm Bay employees and the Position Control Plan, which are, by reference, incorporated herein as Exhibit A.

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 All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.

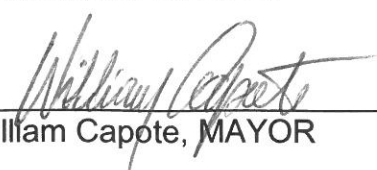
SECTION 3. The provisions within this resolution shall take effect immediately upon the enactment date.

This resolution was duly enacted at Meeting No. 2018-07, of the City Council of the City of Palm Bay, Brevard County, Florida, on March 15, 2018.

ATTEST:

The seal of the City of Palm Bay, Florida, is a circular emblem. It features a palm tree in the center, with the words "CITY OF PALM BAY" and "FLORIDA" around it. The year "1960" is also visible.

Terese M. Jones, CITY CLERK

The signature of William Capote is written in cursive over a horizontal line.

William Capote, MAYOR

FY 18 Position Control Plan

FY 18 Full Time Position City Wide

Contract	Contract Dates	FY 14	FY 15	FY 16	FY 17	FY 18	FY 18 Revised
NAGE Blue	10/01/16 - 9/30/19	176.00	173.00	186.00	187.00	191.00	190.00
NAGE White	10/01/16 - 9/30/19	125.00	124.00	121.00	127.00	130.00	132.00
Police Officer	10/1/14 - 9/30/2018	125.00	126.00	127.00	126.00	126.00	126.00
Police Sergeant	10/1/14 - 9/30/2018	20.00	20.00	19.00	19.00	19.00	19.00
Police Lieutenant	10/1/14 - 9/30/2018	8.00	8.00	8.00	8.00	8.00	8.00
Fire Rank & File	10/1/15-9/30/2018	108.00	108.00	108.00	108.00	108.00	108.00
Fire Supervisors	10/1/15-9/30/2018	10.00	12.00	12.00	12.00	12.00	12.00
General 1	N/A	16.00	16.00	19.00	20.00	20.00	20.00
General 2	N/A	35.00	38.00	38.00	36.00	36.00	37.00
General 3	N/A	119.00	123.00	138.00	139.00	141.00	143.00
Total Full-Time Positions:		742.00	748.00	776.00	782.00	791.00	795.00

NAGE White Changes

Growth Mgmt	Building Inspector I	(1)
Growth Mgmt	Building Inspector II	1
Growth Mgmt	Clerk Typist	(1)
Growth Mgmt	Secretary	1
Growth Mgmt	Permit Technician	(1)
Growth Mgmt	Building Inspector I	1
Growth Mgmt	Building Inspector III	1
Growth Mgmt	Housing Program Assistant	1
Police	Secretary	(1)
Police	Training Support Specialist	1
Utilities	FOG Inspector	1
Utilities	Secretary	(1)
Net Change		2

NAGE Blue Changes

Facilities	Maintenance II	(2)
Facilities	Tradesworker	2
Utilities	Maintenance Worker	(3)
Utilities	Electrical Technician I	1
Utilities	Maintenance Mechanic	(1)
Utilities	Meter Reader	(1)
Utilities	Field Service Representative	1
Utilities	Water Quality Technician	2
Utilities	Water/Sewer Line Maintenance	1
Utilities	Heavy Equipment Operator I	(1)
Utilities	Laboratory Technician I	(1)
Utilities	Laboratory Technician II	1
Net Change		(1)

Police Changes

Police Officer	PO
Lieutenant	LT
Sergeant	SG
Net Change	0

Fire Changes

Fire Rank & File	FF
Fire Supervisors	FS

Net Change	<u>0</u>
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Position Control Plan

General Changes for G1, G2, G3			
Facilities	Maintenance Superintendent	(1)	G3
Facilities	Facilities Division Manager	1	G2
Facilities	Administrative Assistant	(1)	G3
Facilities	Office Manager	1	G3
Facilities	Facilities Foreman	1	G3
Growth Mgmt	Administrative Secretary	1	G3
Growth Mgmt	Assistant Growth Mgmt Director	(1)	G2
Growth Mgmt	Planning Division Manager	1	G2
HR	Benefits Manager	(1)	G2
HR	Assistant HR Director	1	G2
Police	Lead Victim Advocate	(1)	G3
Police	Victim Advocate	1	G3
Public Works	Accountant II	(1)	G3
Public Works	Public Works Accountant	1	G3
Utilities	Laboratory Pretreatment Coordinator	(1)	G3
Utilities	Administrative Secretary	1	G3
Utilities	Electrical Maintenance Foreman	1	G3
Utilities	Lift Station Supervisor	(1)	G3
Utilities	Utilities Foreman	1	G3
Utilities	Accountant II	(1)	G3
Utilities	Accounting/Procurement Assistant	1	G3
Utilities	Integrated Systems Specialist	(1)	G3
Utilities	Engineer II	1	G3
Net Change		<u>3</u>	

FY 18 Position Control Plan

FY 18 Full Time Equivalents by Department					
	FY 14	FY 15	FY 16	FY 17	FY 18
Legislative	9.00	9.00	9.00	9.00	9.00
City Manager's Office	6.35	6.50	6.00	5.00	5.00
City Attorney's Office	6.99	7.99	10.34	10.34	11.30
Procurement	0.00	0.00	0.00	6.00	6.00
Finance	20.00	21.00	22.00	16.00	16.00
Comm & Information Technology	14.40	14.40	15.40	15.40	15.40
Human Resources	10.00	10.00	10.00	12.63	12.63
Growth Management	19.20	19.20	20.20	34.30	38.80
Economic Development	0.00	0.00	4.25	5.00	4.00
Parks & Recreation	50.68	51.68	52.42	55.00	55.00
Facilities	0.00	0.00	16.40	15.80	16.10
Police	249.25	246.88	243.08	235.68	235.68
Fire	134.00	135.00	136.00	136.00	137.50
Public Works	120.76	120.77	127.55	128.32	128.32
Utilities	134.70	135.31	134.96	132.49	139.89
BCRA	2.00	1.50	1.50	1.70	1.70
	777.33	779.23	809.10	818.66	832.32

FY 18 Position Control Plan

Decreased in FTEs		
Position	Department	# of FTEs
Administrative Assistant (rcl to (2) PT Admin Assist)	CAO	(1.00)
Veterans Affairs & Business Specialist eliminate	Econ	(1.00)
Benefits Manager (rcl to Assist HR Director)	Emp Ben	(1.00)
Maintenance Superintendent (rcl to Fac Division Manager)	Facilities	(1.00)
PT Maint Worker (rcl to FT Facilities Foreman)	Facilities	(0.70)
Administrative Assistant (rcl to Office Manager)	Facilities	(1.00)
Maintenance II (rcl to Tradesworker)	Facilities	(2.00)
Building Inspector I (rcl to Building Inspector II)	GM - Bldg	(1.00)
Permit Technician (rcl to Admin Secretary)	GM - Bldg	(1.00)
(2) Planner I (rcl split btwn funds GF/Bldg now 100% GF)	GM - Bldg	(0.84)
Eliminate Assistant GM Director was split GF/Bldg)	GM - Bldg	(0.26)
Community Development Admin (rcl to HANDS)	Growth Mgmt	(1.00)
Clerk Typist PT (rcl to Secretary PT)	Growth Mgmt	(0.80)
GM Director (rcl split between funds GF/Bldg now 50/50)	Growth Mgmt	(0.13)
Engineering Tech III (rcl split btwn funds GF/Bldg now 70/30)	Growth Mgmt	(0.30)
Eliminate Assistant GM Director was split GF/Bldg)	Growth Mgmt	(0.74)
Lead Victim Advocate (rcl to Victim Advocate)	Police	(1.00)
Secretary (rcl to Training Support Specialist)	Police	(1.00)
Accountant II (rcl to Public Works Accountant)	Public Works	(1.00)
Data Entry Clerk PT	Utilities	(0.60)
Management Analyst (rcl to Accountant II)	Utilities	(1.00)
Laboratory Pretreatment Coord (rcl to FOG Inspector)	Utilities	(1.00)
Secretary (rcl to Admin Secretary)	Utilities	(1.00)
Maintenance Worker (rcl to Electrical Technician I)	Utilities	(1.00)
Maintenance Mechanic (rcl to Electrical Maint Foreman)	Utilities	(1.00)
Meter Reader (rcl to Field Service Representative)	Utilities	(1.00)
Maintenance Worker (rcl to Water Quality Technician)	Utilities	(1.00)
Maintenance Worker (rcl to Water/Sewer Line Maint Tech)	Utilities	(1.00)
Lift Station Supervisor (rcl to Utilities Foreman)	Utilities	(1.00)
Heavy Equip Operator I (rcl to Water/Sewer Line Maint Tech)	Utilities	(1.00)
Accountant II (rcl to Accounting/Procurement Assistant)	Utilities	(1.00)
Integrated Systems Specialist (rcl to Engineer II)	Utilities	(1.00)
Laboratory Technician I (rcl to Laboratory Technician II)	Utilities	(1.00)
Total Decrease in FTEs		(30.37)

FY 18 Position Control Plan

Increased in FTEs		
Position	Department	# of FTEs
(2) PT Admin Assistants (rcl from FT Admin Assistant)	CAO	0.96
Administrative Assistant	CAO Risk	1.00
Assistant HR Director (rcl from Benefits Mgr) split position	Emp Ben	0.75
Facilities Division Manager (rcl from Maint Superintendent)	Facilities	1.00
Facilities Foreman (rcl from PT Maint Worker)	Facilities	1.00
Office Manager (rcl from Admin Assistant)	Facilities	1.00
Tradesworker (rcl from Maintenance II)	Facilities	2.00
PT Inventory Control Coordinator	Fire	0.50
Special Projects Manager	Fire	1.00
FT Data Entry Clerk	GM - Bldg	1.00
PT Data Entry Clerk	GM - Bldg	0.50
Building Inspector II (rcl from Building Inspector I)	GM - Bldg	1.00
Administrative Secretary (rcl from Permit Technician)	GM - Bldg	1.00
GM Director (rcl split between funds GF/Bldg now 50/50)	GM - Bldg	0.13
Engineering Tech III (rcl split btwn funds GF/Bldg now 70/30)	GM - Bldg	0.30
Additional FTE Building Inspector I	GM - Bldg	1.00
Additional FTE Building Inspector III	GM - Bldg	1.00
PT Secretary (rcl from PT Clerk Typist)	Growth Mgmt	0.80
(2) Planner I (rcl split btwn funds GF/Bldg now 100% GF)	Growth Mgmt	0.84
Planning Division Manager	Growth Mgmt	1.00
Assistant HR Director (rcl from Benefits Mgr) split position	H.R.	0.25
Community Development Admin (rcl from Growth)	HANDS	1.00
Additional FTE Housing Program Assistant	HANDS	1.00
Victim Advocate (rcl from Lead Victim Advocate)	Police	1.00
Training Support Specialist (rcl from Secretary)	Police	1.00
Public Works Accountant (rcl from Accountant II)	Public Works	1.00
Accountant II (rcl from Mgmt Analyst)	Utilities	1.00
Customer Service Representative	Utilities	2.00
Field Service Representative	Utilities	1.00

Heavy Equipment Operator I	Utilities	1.00
Utilities Foreman	Utilities	1.00
Treatment Plant Operator Trainee	Utilities	2.00
Secretary	Utilities	1.00
FOG Inspector (rcl from Lab Pretreatment Coordinator)	Utilities	1.00
Admin Secretary (rcl from Secretary)	Utilities	1.00
Electrical Technician I (rcl from Maintenance Worker)	Utilities	1.00
Electrical Maintenance Foreman (rcl from Maint Mechanic)	Utilities	1.00
Field Service Representative (Rcl from Meter Reader)	Utilities	1.00
Water Quality Technician (rcl from Maint Worker)	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Maint Worker)	Utilities	1.00
Utilities Foreman	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Heavy Equip Oper I)	Utilities	1.00
Accounting/Procurement Assistant (rcl from Accountant II)	Utilities	1.00
Engineer II (rcl from Integrated Systems Specialist)	Utilities	1.00
Laboratory Technician II (rcl from Laboratory Tech I)	Utilities	1.00
Total Increase in FTEs		44.03

FY 18 Position Control Plan

DEPARTMENT DIVISION	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)							
LEGISLATIVE DEPARTMENT							
Administration Division	9.00	9.00	9.00	9.00	-	9.00	-
OFFICE OF THE CITY MANAGER DEPT.							
Administration Division	6.00	5.00	5.00	5.00	-	5.00	-
OFFICE OF THE CITY ATTORNEY DEPT.							
Administration Division	2.09	2.09	2.09	2.05	-	2.05	(0.04)
Risk Management Division	8.25	8.25	8.25	9.25	-	9.25	1.00
Department Total	10.34	10.34	10.34	11.30	-	11.30	0.96
PROCUREMENT DEPARTMENT							
Administration Division	-	5.00	6.00	6.00	-	6.00	-
FINANCE DEPARTMENT							
Administration Division	5.00	5.00	5.00	5.00	-	5.00	-
Accounting Division	7.00	7.00	6.00	6.00	-	6.00	-
Purchasing and Contracts Division	5.00	-	-	-	-	-	-
Revenue	5.00	5.00	5.00	5.00	-	5.00	-
Department Total	22.00	17.00	16.00	16.00	-	16.00	-
COMMUNICATION & INFORMATION TECHNOLOGY DEPARTMENT							
Administration Division	15.40	15.40	15.40	15.40	-	15.40	-
HUMAN RESOURCES DEPARTMENT							
Administration Division	5.00	5.00	7.63	7.63	0.25	7.88	0.25
Employee Health Insurance Division	3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12)
Other Employee Benefits Division	2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
Department Total	10.00	10.00	12.63	12.63	-	12.63	-
GROWTH MANAGEMENT DEPARTMENT							
Administration Division	1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13)
Land Development	4.40	4.40	5.40	5.40	0.80	6.20	0.80
Code Enforcement	-	8.80	8.80	8.80	-	8.80	-
Building	12.67	12.47	17.47	18.97	1.33	20.30	2.83
HANDS	1.50	1.50	-	1.00	1.00	2.00	2.00
Department Total	20.20	28.80	34.30	35.80	3.00	38.80	4.50
ECONOMIC DEVELOPMENT DEPARTMENT							
Administration Division	4.25	4.50	5.00	4.00	-	4.00	(1.00)
PARKS AND RECREATION DEPARTMENT							
Administration	7.00	7.00	8.00	8.00	-	8.00	-
Recreation Programs Division	6.73	6.73	10.31	10.31	-	10.31	-
Parks Maintenance Division	22.80	22.80	21.80	21.80	-	21.80	-
Palm Bay Regional Park Division	9.00	9.00	9.00	9.00	-	9.00	-
Palm Bay Aquatic Center Division	2.63	2.63	1.63	1.63	-	1.63	-
Whitlock Community Center Division	4.26	4.26	4.26	4.26	-	4.26	-
Department Total	52.42	52.42	55.00	55.00	-	55.00	-
FACILITIES DEPARTMENT							
Facility Maintenance Division	16.40	15.40	15.80	15.80	0.30	16.10	0.30
POLICE DEPARTMENT							
Executive Division	6.00	6.00	4.00	4.00	-	4.00	-
Support Services Division	30.15	30.90	35.55	32.85	-	32.85	(2.70)
Uniform Services Division	141.00	138.63	140.63	119.63	-	119.63	(21.00)
Investigations Division	20.63	20.00	20.00	20.00	-	20.00	-
Special Operations Division	-	-	-	21.00	-	21.00	21.00
Communications Center	33.50	33.50	33.50	33.50	-	33.50	-
Victim Services Unit Division	3.00	2.00	2.00	2.00	-	2.00	-
Code Compliance Division	8.80	-	-	-	-	-	-
Law Enforcement Trust	-	-	-	2.70	-	2.70	2.70
Department Total	243.08	231.03	235.68	235.68	-	235.68	-
FIRE DEPARTMENT							
Emergency Services Division	136.00	136.00	136.00	137.50	-	137.50	1.50
Department Total	136.00	136.00	136.00	137.50	-	137.50	1.50

FY 18 Position Control Plan

DEPARTMENT DIVISION	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)							
PUBLIC WORKS DEPARTMENT							
Administrative Services Division	7.88	7.88	9.00	9.00	-	9.00	-
Surveying Services Division	7.40	7.40	7.40	7.40	-	7.40	-
ROW Beautification Division	12.63	18.63	18.00	18.00	-	18.00	-
Traffic Operations Division	6.63	6.63	6.63	6.63	-	6.63	-
Infrastructure Division	9.91	19.91	19.91	19.91	-	19.91	-
Operations & Maintenance Division	16.00	-	-	-	-	-	-
Fleet Services Fund	16.50	16.50	16.50	16.50	-	16.50	-
Stormwater Utility Fund	43.88	43.88	44.38	44.38	-	44.38	-
Solid Waste Fund	6.72	6.72	6.50	6.50	-	6.50	-
Department Total	127.55	127.55	128.32	128.32	-	128.32	-
BAYFRONT COMM REDEV AGENCY DEPARTMENT							
BCRA	1.50	1.50	1.70	1.70	-	1.70	-
UTILITIES DEPARTMENT							
Administration Division	8.92	8.62	12.14	9.54	-	9.54	(2.60)
Business Operations Division	6.69	6.44	5.00	5.00	-	5.00	-
Customer Service	16.85	16.85	16.85	18.85	-	18.85	2.00
Engineering & Plant Operations Division	9.00	9.00	13.50	8.50	2.00	10.50	(3.00)
Water Distribution Division	21.50	21.50	20.50	20.50	-	20.50	-
Wastewater Collections Division	20.50	20.50	20.50	22.50	(2.00)	20.50	-
Maintenance Division	14.00	15.00	15.00	15.00	3.00	18.00	3.00
Enterprise GIS Division	8.50	8.50	-	-	-	-	-
Field Services Division	8.00	7.00	7.00	8.00	-	8.00	1.00
Integrated Systems Management	-	-	-	3.00	(1.00)	2.00	2.00
Laboratory	-	-	-	4.00	(2.00)	2.00	2.00
Water Plant-SRWTF	5.00	5.00	5.00	6.33	-	6.33	1.33
Water Plant-North Regional Division	8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Plant-North Regional Division	8.00	9.00	9.00	10.34	-	10.34	1.34
Department Total	134.96	135.41	132.49	139.89	-	139.89	7.40
Citywide Total	809.10	804.35	818.66	829.02	3.30	832.32	13.66

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
LEGISLATIVE DEPARTMENT								
Administration Division								
<u>Full-time</u>								
City Clerk	GE-AP	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Records Administrator	GE-O	-	-	-	1.00	-	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Executive Secretary	GE-K	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		4.00	4.00	4.00	4.00	-	4.00	-
<u>Elected</u>								
Mayor	MAY	1.00	1.00	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Legislative Department Total		9.00	9.00	9.00	9.00	-	9.00	-

* Indicates position appointed by the City Council.

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
OFFICE OF THE CITY MANAGER								
Administration Division								
<u>Full-time</u>								
City Manager **	GE-BB	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Manager	GE-AP	2.00	2.00	2.00	2.00	-	2.00	-
Assistant to the City Manager	GE-AG	0.50	-	-	-	-	-	-
Administrative Assistant	GE-M	2.00	2.00	2.00	1.00	-	1.00	(1.00)
Office Manger	GE-N	-	-	-	1.00	-	1.00	1.00
Sub-total:		5.50	5.00	5.00	5.00	-	5.00	-
<u>Part-time</u>								
General Clerk	GP-1A	0.50	-	-	-	-	-	-
Sub-total:		0.50	-	-	-	-	-	-
Office of the City Manager Dept. Total		6.00	5.00	5.00	5.00	-	5.00	-

FY 18 Position Control Plan

DEPARTMENT	Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
OFFICE OF THE CITY ATTORNEY DEPARTMENT								
Administration Division								
<u>Full-time</u>								
City Attorney	N/A*	0.75	0.75	0.75	0.75	-	0.75	-
Administrative Assistant	GE-M	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		1.75	1.75	1.75	0.75	-	0.75	(1.00)
<u>Part-time</u>								
City Attorney Emeritus	N/A*	0.34	0.34	0.34	0.34	-	0.34	-
Administrative Assistant	GP-M	-	-	-	0.96	-	0.96	0.96
Sub-total:		0.34	0.34	0.34	1.30	-	1.30	0.96
Division total		2.09	2.09	2.09	2.05	-	2.05	(0.04)
Risk Management Division								
City Attorney	N/A*	0.25	0.25	0.25	0.25	-	0.25	-
Deputy City Attorney II	GE-AP	3.00	3.00	3.00	3.00	-	3.00	-
Risk Manager	GE-AB	-	-	1.00	1.00	-	1.00	-
Risk Manager	GE-Z	1.00	1.00	-	-	-	-	-
Assistant City Attorney	GE-V	-	-	1.00	1.00	-	1.00	-
Junior Staff Attorney	GE-V	1.00	1.00	-	-	-	-	-
Litigation Paralegal	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Workers Compensation Adjuster	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	2.00	-	2.00	1.00
Sub-total:		8.25	8.25	8.25	9.25	-	9.25	1.00
Division total		8.25	8.25	8.25	9.25	-	9.25	1.00
Office of the City Attorney Dept. Total		10.34	10.34	10.34	11.30	-	11.30	0.96

****Indicates grant received for position

* Contractural position outside of pay plan.

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
PROCUREMENT DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Chief Procurement Officer	GE-AN	-	-	1.00	1.00	-	1.00	-
Chief Procurement Officer	GE-AJ	-	1.00	-	-	-	-	-
Sr. Procurement Contract Admin	GE-U	-	1.00	1.00	1.00	-	1.00	-
Procurement Contract Admin	GE-R	-	2.00	3.00	3.00	-	3.00	-
Procurement Technician	GE-J	-	-	-	1.00	-	1.00	1.00
Procurement Technician	GE-F	-	1.00	1.00	-	-	-	(1.00)
Sub-total:		-	5.00	6.00	6.00	-	6.00	-
Division total		-	5.00	6.00	6.00	-	6.00	-
Procurement Department Total		-	5.00	6.00	6.00	-	6.00	-

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
FINANCE DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Finance Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Finance Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Finance Director	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Budget Administrator	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Fiscal Analyst	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-O	-	-	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	-	-	-	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Division total		5.00	5.00	5.00	5.00	-	5.00	-
Accounting Division								
<u>Full-time</u>								
Accounting Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Accountant II	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Paymaster	GE-T	1.00	1.00	-	-	-	-	-
Accounting Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Payroll Accountant	GE-N	1.00	1.00	-	-	-	-	-
Accountant I	GE-N	1.00	1.00	2.00	2.00	-	2.00	-
Junior Accounting Clerk	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	6.00	6.00	-	6.00	-
Division total		7.00	7.00	6.00	6.00	-	6.00	-
Purchasing Division								
<u>Full-time</u>								
Purchasing Manager	GE-AB	1.00	-	-	-	-	-	-
Sr. Purchasing Contract Administrator	GE-U	1.00	-	-	-	-	-	-
Purchasing Contract Administrator	GE-R	2.00	-	-	-	-	-	-
Purchasing Technician	GE-F	1.00	-	-	-	-	-	-
Sub-total:		5.00	-	-	-	-	-	-
Division total		5.00	-	-	-	-	-	-
Revenue								
<u>Full-time</u>								
Billing & Collections Manager	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Customer Account Specialist	NW-J	2.00	2.00	2.00	2.00	-	2.00	-
Customer Service Representative	NW-H	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Division total		5.00	5.00	5.00	5.00	-	5.00	-
Finance Department Total		22.00	17.00	16.00	16.00	-	16.00	-

FY 18 Position Control Plan

DEPARTMENT		Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION		Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)				FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
COMMUNICATION & INFORMATION TECHNOLOGY DEPARTMENT									
Administration Division									
<u>Full-time</u>									
Director of Information Technology	GE-AN		-	-	1.00	1.00	-	1.00	-
Director of Information Technology	GE-AJ		1.00	1.00	-	-	-	-	-
Project Manager	GE-X		1.00	1.00	1.00	1.00	-	1.00	-
Network Administrator	GE-V		1.00	1.00	1.00	2.00	-	2.00	1.00
Systems Administrator	GE-V		1.00	1.00	1.00	1.00	-	1.00	-
Telephone Administrator	GE-V		1.00	1.00	1.00	1.00	-	1.00	-
Network Analyst	GE-U		1.00	1.00	1.00	-	-	-	(1.00)
Application Analyst	GE-T		1.00	1.00	1.00	1.00	-	1.00	-
IT Support Specialist	GE-R		5.00	5.00	5.00	5.00	-	5.00	-
Web Administrator	GE-R		1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q		1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M		1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:			15.00	15.00	15.00	15.00	-	15.00	-
<u>Part-time</u>									
Support Services Clerk	GP-1A		0.40	0.40	0.40	0.40	-	0.40	-
Sub-total:			0.40	0.40	0.40	0.40	-	0.40	-
Communication & Information Technology Total			15.40	15.40	15.40	15.40	-	15.40	-

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
HUMAN RESOURCES DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Assistant HR Director	GE-AG	-	-	-	-	0.25	0.25	0.25
Human Resources Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Paymaster	GE-W	-	-	1.00	1.00	-	1.00	-
Human Resources Analyst II	GE-T	2.00	2.00	2.00	2.00	-	2.00	-
Payroll & Accounting Assistant	GE-P	-	-	1.00	1.00	-	1.00	-
Human Resources Analyst I	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Admin Secretary	GE-F	-	-	1.00	1.00	-	1.00	-
Secretary	NW-C	1.00	1.00	-	-	-	-	-
Sub-total:		5.00	5.00	7.00	7.00	0.25	7.25	0.25
<u>Part-time</u>								
Human Resources Clerk	GP-1A	-	-	0.63	0.63	-	0.63	-
Sub-total:		-	-	0.63	0.63	-	0.63	-
Division total		5.00	5.00	7.63	7.63	0.25	7.88	0.25
Health Insurance Division								
<u>Full-time</u>								
Assistant HR Director	GE-AG	-	-	-	-	0.38	0.38	0.38
HR Benefits Manager	GE-AB	0.50	0.50	0.50	0.50	(0.50)	-	(0.50)
HR Benefits Analyst	GE-T	0.50	0.50	1.50	1.50	-	1.50	-
HR Benefits Coordinator	GE-Q	1.00	1.00	-	-	-	-	-
HR Benefits Coordinator	GE-P	-	-	-	-	0.50	0.50	0.50
Human Resources Analyst I	GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator	GE-O	-	-	0.50	0.50	(0.50)	-	(0.50)
Human Resources Assistant	GE-M	0.50	0.50	-	-	-	-	-
Human Resources Clerk	GE-A	0.50	0.50	-	-	-	-	-
Sub-total:		3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12)
Division total		3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12)
Other Employee Benefits Division								
<u>Full-time</u>								
Assistant HR Director	GE-AG	-	-	-	-	0.37	0.37	0.37
HR Benefits Manager	GE-AB	0.50	0.50	0.50	0.50	(0.50)	-	(0.50)
HR Benefits Analyst	GE-T	0.50	0.50	0.50	0.50	-	0.50	-
HR Benefits Coordinator	GE-P	-	-	-	-	0.50	0.50	0.50
Human Resources Analyst I	GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator	GE-O	-	-	0.50	0.50	(0.50)	-	(0.50)
Human Resources Assistant	GE-M	0.50	0.50	-	-	-	-	-
Human Resources Clerk	GE-A	0.50	0.50	-	-	-	-	-
Sub-total:		2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
Division total		2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
Human Resources Department Total		10.00	10.00	12.63	12.63	-	12.63	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
GROWTH MANAGEMENT DEPARTMENT								
Administration								
<u>Full-time</u>								
Growth Management Director	GE-AN	-	-	0.63	0.63	(0.13)	0.50	(0.13)
Growth Management Director	GE-AJ	0.63	0.63	-	-	-	-	-
Community Development Administrator	GE-AA	-	-	1.00	-	-	-	(1.00)
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	-	-	-	-
Sub-total:		1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13)
Division total		1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13)
Land Development								
<u>Full-time</u>								
Assistant Growth Mgmt Director	GE-AD	0.74	0.74	0.74	0.74	(0.74)	-	(0.74)
Planning Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Planner I	GE-R	1.16	1.16	1.16	1.16	0.84	2.00	0.84
Administrative Assistant	GE-M	0.50	0.50	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	-	-	1.00	1.00	-	1.00	-
GIS Technician III	NW-Q	-	-	0.50	0.50	-	0.50	-
Engineering Tech III	NW-M	1.00	1.00	1.00	1.00	(0.30)	0.70	(0.30)
Secretary	NW-C	1.00	1.00	-	-	-	-	-
Sub-total:		4.40	4.40	5.40	5.40	0.80	6.20	0.80
Division total		4.40	4.40	5.40	5.40	0.80	6.20	0.80
Code Compliance Division								
<u>Full-time</u>								
Code Compliance Manager	GE-U	-	1.00	1.00	1.00	-	1.00	-
Code Compliance Officer	NW-N	-	5.00	5.00	5.00	-	5.00	-
Secretary	NW-D	-	-	-	1.00	1.00	2.00	2.00
Secretary	NW-C	-	1.00	1.00	-	-	-	(1.00)
Clerk Typist	NW-A	-	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		-	8.00	8.00	8.00	-	8.00	-
<u>Part-time</u>								
Secretary	GP-D	-	-	-	-	0.80	0.80	0.80
Clerk Typist	GP-6A	-	0.80	0.80	0.80	(0.80)	-	(0.80)
Sub-total:		-	0.80	0.80	0.80	-	0.80	-
Division total		-	8.80	8.80	8.80	-	8.80	-
GF Divisions total		6.03	14.83	16.83	15.83	0.67	16.50	(0.33)
Building								
<u>Full-time</u>								
Growth Management Director	GE-AN	-	-	0.37	0.37	0.13	0.50	0.13
Growth Management Director	GE-AJ	0.37	0.37	-	-	-	-	-
Assistant to the City Manager	GE-AG	0.20	-	-	-	-	-	-
Assistant Growth Mgmt Director	GE-AD	0.26	0.26	0.26	0.26	(0.26)	-	(0.26)
Building Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Plans Examiner	GE-R	2.00	2.00	2.00	2.00	-	2.00	-
Planner I	GE-R	0.84	0.84	0.84	0.84	(0.84)	-	(0.84)
Administrative Secretary	GE-F	-	-	-	-	1.00	1.00	1.00
Building Inspector III	NW-T	-	-	-	-	1.00	1.00	1.00
Building Inspector II	NW-Q	-	-	1.00	2.00	1.00	3.00	2.00
Building Code Compliance Inspector	NW-N	-	-	1.00	1.00	-	1.00	-
Building Inspector I	NW-N	-	-	3.00	2.00	-	2.00	(1.00)

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Building Inspector	NW-N	3.00	3.00	-	-	-	-	-
Engineering Tech III	NW-M	-	-	-	-	0.30	0.30	0.30
Planning Technician	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Permit Technician	NW-H	-	-	5.00	5.00	(1.00)	4.00	(1.00)
Permit Technician	NW-F	3.00	3.00	-	-	-	-	-
Data Entry Clerk	NW-B	-	-	1.00	2.00	-	2.00	1.00
Sub-total:		12.67	12.47	17.47	18.47	1.33	19.80	2.33
<u>Part-time</u>								
Data Entry Clerk	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		12.67	12.47	17.47	18.97	1.33	20.30	2.83
Housing and Neighborhood Development								
State Housing Grant Fund								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.10	(0.05)	0.05	0.05
H&ND Specialist	GE-U	1.00	1.00	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.35	0.35	0.35
Sub-total:		1.00	1.00	-	0.10	0.30	0.40	0.40
Community Development Block Grant Fund								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.85	(0.10)	0.75	0.75
Administrative Assistant	GE-M	0.40	0.40	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.15	0.15	0.15
Sub-total:		0.40	0.40	-	0.85	0.05	0.90	0.90
HOME Investment Grant Fund								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.05	-	0.05	0.05
Administrative Assistant	GE-M	0.10	0.10	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.10	0.10	0.10
Sub-total:		0.10	0.10	-	0.05	0.10	0.15	0.15
NSP Fund								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	-	0.15	0.15	0.15
Administrative Assistant	GE-M	-	-	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.40	0.40	0.40
Sub-total:		-	-	-	-	0.55	0.55	0.55
HANDS total		1.50	1.50	-	1.00	1.00	2.00	2.00
Growth Management Department Total		20.20	28.80	34.30	35.80	3.00	38.80	4.50

FY 18 Position Control Plan

DEPARTMENT	Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
ECONOMIC DEVELOPMENT & EXTERNAL AFFAIRS								
Administration Division								
<u>Full-time</u>								
Economic Dev. & Ext Affairs Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Economic Dev. & Ext Affairs Director	GE-AJ	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	1.75	2.00	2.00	2.00	-	2.00	-
Administrative Assistant	GE-M	0.50	0.50	1.00	1.00	-	1.00	-
Vet Affairs & Business Specialist	GE-P	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		4.25	4.50	5.00	4.00	-	4.00	(1.00)
Economic Development & Ext Affairs Totals								
		4.25	4.50	5.00	4.00	-	4.00	(1.00)

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
PARKS AND RECREATION DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Parks and Recreation Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Parks and Recreation Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Parks and Rec. Director	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	-	-	-	-
Administrative Secretary	GE-F	-	-	1.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-J	-	-	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	8.00	8.00	-	8.00	-
Division total		7.00	7.00	8.00	8.00	-	8.00	-
Recreation Program								
<u>Full-time</u>								
Recreation Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Recreation Supervisor	GE-R	-	-	1.00	1.00	-	1.00	-
Park Ranger/Naturalist	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		3.00	3.00	4.00	4.00	-	4.00	-
<u>Part-time</u>								
Custodians	GP-4A	1.40	1.40	1.40	1.40	-	1.40	-
Recreation Aide	GP-1A	0.10	0.10	2.68	2.68	-	2.68	-
Special Events Staff	GP-1A	0.25	0.25	0.25	0.25	-	0.25	-
Customer Service Clerk	GP-D	1.98	1.98	1.98	-	-	-	(1.98)
Customer Service Clerk	GP-C	-	-	-	1.98	-	1.98	1.98
Sub-total:		3.73	3.73	6.31	6.31	-	6.31	-
Division total		6.73	6.73	10.31	10.31	-	10.31	-
Parks Maintenance Division								
<u>Full-time</u>								
Parks Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Foreman	GE-M	2.00	2.00	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-D	16.00	16.00	16.00	16.00	-	16.00	-
Sub-total:		22.00	22.00	21.00	21.00	-	21.00	-
<u>Part-time</u>								
Groundskeeper	GP-4A	0.80	0.80	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	0.80	0.80	-	0.80	-
Division total		22.80	22.80	21.80	21.80	-	21.80	-
Fred Poppe Regional Park Division								
<u>Full-time</u>								
Parks Foreman	GE-M	-	-	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	-	-	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	-	-	2.00	2.00	-	2.00	-
Maintenance Worker I	NB-D	-	-	5.00	5.00	-	5.00	-
Sub-total:		-	-	9.00	9.00	-	9.00	-
Division total		-	-	9.00	9.00	-	9.00	-

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
Palm Bay Aquatic Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-R	-	-	1.00	1.00	-	1.00	-
Sub-total:		-	-	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	-	-	0.63	0.63	-	0.63	-
Sub-total:		-	-	0.63	0.63	-	0.63	-
Division total		-	-	1.63	1.63	-	1.63	-
Whitlock Community Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-3	-	-	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	-	-	2.00	2.00	-	2.00	-
Sub-total:		-	-	3.00	3.00	-	3.00	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	-	-	1.26	1.26	-	1.26	-
Sub-total:		-	-	1.26	1.26	-	1.26	-
Division total		-	-	4.26	4.26	-	4.26	-
GF Divisions total		36.53	36.53	55.00	55.00	-	55.00	-
Parks Recreation Facilities Fund								
Fred Poppe Regional Park Division								
<u>Full-time</u>								
Parks Foreman	GE-M	1.00	1.00	-	-	-	-	-
Maintenance Worker II	NB-F	3.00	3.00	-	-	-	-	-
Maintenance Worker I	NB-D	5.00	5.00	-	-	-	-	-
Sub-total:		9.00	9.00	-	-	-	-	-
Division total		9.00	9.00	-	-	-	-	-
Palm Bay Aquatic Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-R	1.00	1.00	-	-	-	-	-
Sr. Recreation Leader	NW-J	1.00	1.00	-	-	-	-	-
Sub-total:		2.00	2.00	-	-	-	-	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	0.63	0.63	-	-	-	-	-
Sub-total:		0.63	0.63	-	-	-	-	-
Division total		2.63	2.63	-	-	-	-	-
Whitlock Community Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-3	1.00	1.00	-	-	-	-	-
Recreation Leader	NW-H	2.00	2.00	-	-	-	-	-
Sub-total:		3.00	3.00	-	-	-	-	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	1.26	1.26	-	-	-	-	-
Sub-total:		1.26	1.26	-	-	-	-	-

FY 18 Position Control Plan

DEPARTMENT	Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
Division total		4.26	4.26	-	-	-	-	-
Parks and Recreation Department Total		52.42	52.42	55.00	55.00	-	55.00	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
FACILITIES DEPARTMENT								
Facility Maintenance Division								
<u>Full-time</u>								
Facilities Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Facilities Director	GE-AJ	1.00	1.00	-	-	-	-	-
Facilities Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Maintenance Superindendent	GE-W	-	-	1.00	1.00	(1.00)	-	(1.00)
Facility Maintenance Supervisor	GE-R	1.00	1.00	-	-	-	-	-
Housing Construction Specialist	GE-R	1.00	-	-	-	-	-	-
Electrician	GE-Q	2.00	2.00	2.00	2.00	-	2.00	-
HVAC Technician	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Plumber	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Office Manger	GE-N	-	-	-	-	1.00	1.00	1.00
Facilities Foreman	GE-M	-	-	-	-	1.00	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Tradesworker	NB-M	-	-	-	-	2.00	2.00	2.00
Maintenance Worker II	NB-F	6.00	6.00	5.00	5.00	(2.00)	3.00	(2.00)
Maintenance Worker I	NB-D	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		15.00	14.00	13.00	13.00	1.00	14.00	1.00
<u>Part-time</u>								
Maintenance Worker	GP-D	-	-	2.10	2.10	(0.70)	1.40	(0.70)
Secretary	GP-D	-	-	-	-	0.70	0.70	0.70
Secretary	GP-C	-	-	0.70	0.70	(0.70)	-	(0.70)
Custodian	GP-4A	1.40	1.40	-	-	-	-	-
Sub-total:		1.40	1.40	2.80	2.80	(0.70)	2.10	(0.70)
Division total		16.40	15.40	15.80	15.80	0.30	16.10	0.30
Facilities Department Total		16.40	15.40	15.80	15.80	0.30	16.10	0.30

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POLICE DEPARTMENT								
Executive Division								
<u>Full-time</u>								
Police Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Special Projects Manager	GE-X	1.00	1.00	-	-	-	-	-
Budget Officer-Police	GE-X	-	-	1.00	1.00	-	1.00	-
Police Programs Specialist	GE-R	1.00	1.00	-	-	-	-	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	-	-	-	-
Sergeant	FOP-SGT	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	4.00	4.00	-	4.00	-
Division total		6.00	6.00	4.00	4.00	-	4.00	-
Support Services Division								
<u>Full-time</u>								
Police Commander	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Community Services Administrator	GE-AB	-	-	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Community Services Division Mgr.	GE-X	1.00	1.00	-	-	-	-	-
Project Specialist	GE-R	-	-	1.00	1.00	-	1.00	-
Section Supervisor	GE-P	2.00	2.00	2.00	2.00	-	2.00	-
Lieutenant	FOP-LTN	1.00	1.00	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	2.00	2.00	2.00	2.00	-	2.00	-
Police Officer	FOP-PO	4.00	4.00	4.00	4.00	-	4.00	-
Shooting Range Maintenance Worker	NB-F	-	-	1.00	1.00	-	1.00	-
Training Coordinator	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Material Management Technician	NW-J	4.00	4.00	4.00	4.00	-	4.00	-
Records Specialist	NW-H	6.00	6.00	6.00	6.00	-	6.00	-
Secretary	NW-D	-	-	-	1.00	-	1.00	1.00
Secretary	NW-C	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		24.00	24.00	26.00	26.00	-	26.00	-
<u>Part-time</u>								
School Crossing Guard Supervisor	GP-F	0.40	0.40	0.80	0.40	-	0.40	(0.40)
School Crossing Guard	GP-6A	5.75	5.75	8.05	5.75	-	5.75	(2.30)
Secretary	GP-D	-	-	-	0.70	-	0.70	0.70
Secretary	GP-C	-	-	0.70	-	-	-	(0.70)
Shooting Range Maintenance Worker	GP-F	-	0.75	-	-	-	-	-
Sub-total:		6.15	6.90	9.55	6.85	-	6.85	(2.70)
Division total		30.15	30.90	35.55	32.85	-	32.85	(2.70)
Uniform Services Division								
<u>Full-time</u>								
Deputy Police Chief	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Police Commander	GE-AD	2.00	2.00	2.00	1.00	-	1.00	(1.00)
Crime Analyst	GE-M	2.00	2.00	2.00	-	-	-	(2.00)
Lieutenant	FOP-LTN	6.00	6.00	6.00	4.00	-	4.00	(2.00)
Sergeant	FOP-SGT	14.00	14.00	14.00	12.00	-	12.00	(2.00)
Police Officer	FOP-PO	111.00	108.00	110.00	96.00	-	96.00	(14.00)
Desk/Book Specialist II	NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Desk/Book Specialist I	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-D	-	-	-	1.00	-	1.00	1.00
Secretary	NW-C	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		141.00	138.00	140.00	119.00	-	119.00	(21.00)

DEPARTMENT		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
DIVISION									
POSITIONS (FTEs)									
<u>Part-time</u>									
Secretary		GP-D	-	-	-	0.63	-	0.63	0.63
Secretary		GP-C	-	0.63	0.63	-	-	-	(0.63)
Sub-total:			-	0.63	0.63	0.63	-	0.63	-
Division total			141.00	138.63	140.63	119.63	-	119.63	(21.00)
Investigations Division									
<u>Full-time</u>									
Police Commander		GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Lieutenant		FOP-LTN	1.00	1.00	1.00	1.00	-	1.00	-
Sergeants		FOP-SGT	2.00	2.00	2.00	2.00	-	2.00	-
Police Officer		FOP-PO	12.00	12.00	12.00	12.00	-	12.00	-
Crime Scene Technician I		NW-J	4.00	4.00	4.00	4.00	-	4.00	-
Sub-total:			20.00	20.00	20.00	20.00	-	20.00	-
<u>Part-time</u>									
Secretary		GP-C	0.63	-	-	-	-	-	-
Sub-total:			0.63	-	-	-	-	-	-
Division total			20.63	20.00	20.00	20.00	-	20.00	-
Special Operations Division									
<u>Full-time</u>									
Police Commander		GE-AD	-	-	-	1.00	-	1.00	1.00
Crime Analyst		GE-M	-	-	-	2.00	-	2.00	2.00
Lieutenant		FOP-LTN	-	-	-	2.00	-	2.00	2.00
Sergeant		FOP-SGT	-	-	-	2.00	-	2.00	2.00
Police Officer		FOP-PO	-	-	-	14.00	-	14.00	14.00
Sub-total:			-	-	-	21.00	-	21.00	21.00
Division total			-	-	-	21.00	-	21.00	21.00
Communications Center Division									
<u>Full-time</u>									
Communications Division Manager		GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Communication Shift Supervisor		NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Telecommunicator		NW-H	29.00	29.00	29.00	29.00	-	29.00	-
Sub-total:			33.00	33.00	33.00	33.00	-	33.00	-
<u>Part-time</u>									
Telecommunicator		GP-H8	0.50	0.50	0.50	0.50	-	0.50	-
Sub-total:			0.50	0.50	0.50	0.50	-	0.50	-
Division total			33.50	33.50	33.50	33.50	-	33.50	-
Victim Services Division									
<u>Full-time</u>									
Lead Victim Advocate		GE-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Victim Advocate		GE-K	2.00	1.00	1.00	1.00	1.00	2.00	1.00
Sub-total:			3.00	2.00	2.00	2.00	-	2.00	-
Division total			3.00	2.00	2.00	2.00	-	2.00	-
Code Compliance Division									
<u>Full-time</u>									
Code Compliance Manager		GE-U	1.00	-	-	-	-	-	-
Code Compliance Officer		NW-N	5.00	-	-	-	-		

FY 18 Position Control Plan

DEPARTMENT		Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION		Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
				FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
POSITIONS (FTEs)									
Clerk Typist		GP-6A	0.80	-	-	-	-	-	-
	Sub-total:		0.80	-	-	-	-	-	-
	Division total		8.80	-	-	-	-	-	-
Law Enforcement Trust Fund									
<u>Part-time</u>									
School Crossing Guard Supervisor		GP-F	-	-	-	0.40	-	0.40	0.40
School Crossing Guard		GP-6A	-	-	-	2.30	-	2.30	2.30
	Sub-total:		-	-	-	2.70	-	2.70	2.70
	Division total		-	-	-	2.70	-	2.70	2.70
Police Department Total									
			243.08	231.03	235.68	235.68	-	235.68	(0.00)

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
FIRE DEPARTMENT								
Emergency Services Bureau								
<u>Full-time</u>								
Fire Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Deputy Fire Chief	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Battalion Chief	GE-AD	4.00	4.00	4.00	4.00	-	4.00	-
Fire Marshal	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	-	-	-	-	-
Special Projects Manager	GE-X	-	-	-	1.00	-	1.00	1.00
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Office Manager	GE-N	-	-	-	1.00	-	1.00	1.00
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
District Chief	IAFF-AC	6.00	6.00	6.00	6.00	-	6.00	-
Career Development Safety Coord.	IAFF-AA	3.00	3.00	3.00	3.00	-	3.00	-
Lieutenant	IAFF-Z	24.00	24.00	24.00	24.00	-	24.00	-
Driver Engineer	IAFF-U	27.00	27.00	27.00	27.00	-	27.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	57.00	57.00	57.00	57.00	-	57.00	-
Fire Inspector	IAFF-N	2.00	2.00	2.00	2.00	-	2.00	-
Records Comp/Anls Supervisor	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Senior Inventory Control Coordinator	NW-L	-	-	1.00	1.00	-	1.00	-
Inventory Control Coord	NW-J	1.00	1.00	1.00	-	-	-	(1.00)
Training Support Specialist	NW-H	-	-	-	-	1.00	1.00	1.00
Secretary	NW-D	-	-	-	3.00	(1.00)	2.00	2.00
Secretary	NW-C	4.00	4.00	3.00	-	-	-	(3.00)
Records Specialist	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		136.00	136.00	136.00	137.00	-	137.00	1.00
<u>Part-time</u>								
Inventory Control Coordinator	GP-J	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		136.00	136.00	136.00	137.50	-	137.50	1.50
Fire Department Total		136.00	136.00	136.00	137.50	-	137.50	1.50

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
PUBLIC WORKS DEPARTMENT								
Administrative Services Division								
<u>Full-time</u>								
Public Works Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Public Works Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Public Works Director	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Public Works Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Public Works Accountant	GE-X	-	-	-	-	1.00	1.00	1.00
Accountant II	GE-U	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Management Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-N	-	-	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	2.00	2.00	-	2.00	-
Sub-total:		7.00	7.00	9.00	9.00	-	9.00	-
<u>Part-Time</u>								
Administrative Secretary	GP-F	0.88	0.88	-	-	-	-	-
Sub-total:		0.88	0.88	-	-	-	-	-
Division total		7.88	7.88	9.00	9.00	-	9.00	-
Engineering & Surveying Services Division								
<u>Full-time</u>								
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Surveying Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
City Surveyor	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Engineering Inspector	NW-N	2.00	2.00	2.00	2.00	-	2.00	-
Engineering Technician III	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	7.00	7.00	-	7.00	-
<u>Part-Time</u>								
Land Acquisition Coordinator	GP-T	0.40	0.40	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	0.40	0.40	-	0.40	-
Division total		7.40	7.40	7.40	7.40	-	7.40	-
ROW Beautification Division								
<u>Full-time</u>								
Operations Supervisor	GE-R	-	1.00	1.00	1.00	-	1.00	-
Operations Foreman	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	2.00	3.00	3.00	3.00	-	3.00	-
Maintenance Worker	NB-D	9.00	13.00	13.00	13.00	-	13.00	-
Sub-total:		12.00	18.00	18.00	18.00	-	18.00	-
<u>Part-Time</u>								
Maintenance Worker	GP-D	0.63	0.63	-	-	-	-	-
Sub-total:		0.63	0.63	-	-	-	-	-
Division total		12.63	18.63	18.00	18.00	-	18.00	-
Traffic Operations Division								
<u>Full-time</u>								
Traffic Engineer/ Planner	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Operations Superintendent	GE-W	-	-	1.00	1.00	-	1.00	-
Traffic Operations Supervisor	GE-U	1.00	1.00	-	-	-	-	-
Sign & Traffic Technician	NB-J	4.00	4.00	4.00	4.00	-	4.00	-
Sub-total:		6.00	6.00	6.00	6.00	-	6.00	-
<u>Part-Time</u>								
Sign & Traffic Tech	GP-J	0.63	0.63	0.63	0.63	-	0.63	-
Sub-total:		0.63	0.63	0.63	0.63	-	0.63	-

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
Division total		6.63	6.63	6.63	6.63	-	6.63	-
Infrastructure Division								
<u>Full-time</u>								
Public Works Division Manager	GE-AB	-	1.00	1.00	1.00	-	1.00	-
Operations Superintendent	GE-W	-	1.00	1.00	1.00	-	1.00	-
Operations Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-K	2.00	5.00	5.00	5.00	-	5.00	-
Heavy Equipment Operator I	NB-H	-	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	6.00	10.00	10.00	10.00	-	10.00	-
Sub-total:		9.00	19.00	19.00	19.00	-	19.00	-
<u>Part-Time</u>								
Heavy Equipment Operator II	GP-K	0.38	0.38	0.38	0.38	-	0.38	-
Heavy Equipment Operator I	GP-H	0.53	0.53	0.53	0.53	-	0.53	-
Sub-total:		0.91	0.91	0.91	0.91	-	0.91	-
Division total		9.91	19.91	19.91	19.91	-	19.91	-
Operations & Maintenance Division								
<u>Full-time</u>								
Public Works Division Manager	GE-AB	1.00	-	-	-	-	-	-
Operations Superintendent	GE-W	1.00	-	-	-	-	-	-
Operations Supervisor	GE-R	1.00	-	-	-	-	-	-
Heavy Equipment Operator II	NB-K	3.00	-	-	-	-	-	-
Heavy Equipment Operator I	NB-H	2.00	-	-	-	-	-	-
Maintenance Worker	NB-D	8.00	-	-	-	-	-	-
Sub-total:		16.00	-	-	-	-	-	-
Division total		16.00	-	-	-	-	-	-
GF Divisions total		60.45	60.45	60.94	60.94	-	60.94	-
Solid Waste								
Solid Waste Operations								
<u>Full-time</u>								
Maintenance Worker	NB-D	5.00	5.00	5.00	5.00	-	5.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Division total		5.00	5.00	5.00	5.00	-	5.00	-
Solid Waste Customer Service								
<u>Full-time</u>								
Customer Service Clerk	NW-D	-	-	0.50	-	-	-	(0.50)
Customer Service Clerk	NW-C	-	-	-	0.50	-	0.50	0.50
Customer Service Representative	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	1.50	1.50	-	1.50	-
<u>Part-Time</u>								
Customer Service Clerk	GP-D	0.72	0.72	-	-	-	-	-
Sub-total:		0.72	0.72	-	-	-	-	-
Division total		1.72	1.72	1.50	1.50	-	1.50	-
Solid Waste Division Total		6.72	6.72	6.50	6.50	-	6.50	-
Fleet Services Division								
<u>Full-time</u>								
Fleet Services Manager	GE-Y	1.00	1.00	1.00	1.00	-	1.00	-
Fleet Services Supervisor	GE-R	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Technician	NB-M	7.00	7.00	7.00	7.00	-	7.00	-
Parts Inventory Specialist	NB-J	1.00	1.00	1.00	1.00	-	1.00	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Light Equipment Technician	NB-H	4.00	4.00	4.00	4.00	-	4.00	-
Maintenance Worker	NB-D	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		16.00	16.00	16.00	16.00	-	16.00	-
<u>Part-Time</u>								
Stock Clerk	GP-A	0.50	0.50	0.50	0.50	-	0.50	-
Sub-total:		0.50	0.50	0.50	0.50	-	0.50	-
Fleet Division total		16.50	16.50	16.50	16.50	-	16.50	-
SWU Engineering & Surveying								
<u>Full-time</u>								
Public Works Div. Mgr	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Engineer III	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Survey Party Chief	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician II	NW-P	-	-	1.00	1.00	-	1.00	-
Engineering Assistant	NW-N	2.00	2.00	2.00	2.00	-	2.00	-
GIS Technician I	NW-N	1.50	1.50	1.00	1.00	-	1.00	-
Engineer Technician III	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Permit Technician	NW-H	-	-	1.00	1.00	-	1.00	-
Permit Technician	NW-F	1.00	1.00	-	-	-	-	-
Survey Transit Operator	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		11.50	11.50	12.00	12.00	-	12.00	-
Division total		11.50	11.50	12.00	12.00	-	12.00	-
SWU Customer Service								
<u>Full-time</u>								
Customer Service Manager	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Engineering Inspector	NW-N	4.00	4.00	4.00	4.00	-	4.00	-
Customer Service Representative	NW-H	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		7.00	7.00	7.00	7.00	-	7.00	-
<u>Part-Time</u>								
Cashier	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		7.00	7.00	7.00	7.50	-	7.50	0.50
SWU Physical Environment								
<u>Full-time</u>								
Environmental Engineer	GE-X	-	-	1.00	1.00	-	1.00	-
Operations Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q	1.00	1.00	-	-	-	-	-
Heavy Equipment Operator II	NB-K	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Operator I	NB-H	5.00	5.00	5.00	5.00	-	5.00	-
Sub-total:		9.00	9.00	9.00	9.00	-	9.00	-
Division total		9.00	9.00	9.00	9.00	-	9.00	-
SWU Infrastructure								
<u>Full-time</u>								
Heavy Equipment Operator II	NB-K	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	5.00	5.00	5.00	5.00	-	5.00	-
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	8.00	8.00	8.00	8.00	-	8.00	-
Sub-total:		15.00	15.00	15.00	15.00	-	15.00	-
<u>Part-Time</u>								
Heavy Equipment Operator II	GP-K	0.25	0.25	0.25	0.25	-	0.25	-
Heavy Equipment Operator I	GP-H	0.63	0.63	0.63	0.63	-	0.63	-

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
Sub-total:		0.88	0.88	0.88	0.88	-	0.88	-
Division total		15.88	15.88	15.88	15.88	-	15.88	-
Billing-Customer Service								
<u>Part-Time</u>								
Cashier	GP-B	0.50	0.50	0.50	-	-	-	(0.50)
Sub-total:		0.50	0.50	0.50	-	-	-	(0.50)
Division total		0.50	0.50	0.50	-	-	-	(0.50)
SWU Fund total		43.88	43.88	44.38	44.38	-	44.38	-
Public Works Department Total		127.55	127.55	128.32	128.32	-	128.32	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
UTILITIES DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Utilities Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Utilities Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant to the City Manager	GE-AG	0.30	-	-	-	-	-	-
Integrated Systems Manager	GE-U	-	-	1.00	-	-	-	(1.00)
Environmental Mgmt Systems Coord.	GE-R	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	-	-	1.00	1.00	-	1.00	-
Integrated Systems Specialist	GE-P	-	-	2.00	-	-	-	(2.00)
Office Manager	GE-N	-	-	-	1.00	-	1.00	1.00
Office Manager	GE-K	1.00	1.00	1.00	-	-	-	(1.00)
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Customer Service Clerk	NW-D	1.00	1.00	1.50	-	-	-	(1.50)
Customer Service Clerk	NW-C	-	-	-	1.50	-	1.50	1.50
Secretary	NW-D	-	-	-	3.00	(1.00)	2.00	2.00
Secretary	NW-C	1.00	1.00	2.00	-	-	-	(2.00)
Sub-total:		6.30	6.00	10.50	8.50	-	8.50	(2.00)
<u>Part-time</u>								
Customer Service Clerk	GP-D	0.72	0.72	-	-	-	-	-
Data Entry Clerk	GP-B	1.90	1.90	1.20	0.60	-	0.60	(0.60)
Utilities Intern (Heritage High)	GP-2A	-	-	0.44	0.44	-	0.44	-
Sub-total:		2.62	2.62	1.64	1.04	-	1.04	(0.60)
Division total		8.92	8.62	12.14	9.54	-	9.54	(2.60)
Business Operations Division								
<u>Full-time</u>								
Business Operations Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Accountant	GE-X	-	-	1.00	1.00	-	1.00	-
Accountant II	GE-U	-	-	-	1.00	(1.00)	-	-
Utilities Accountant	GE-U	1.00	1.00	-	-	-	-	-
Support Services Coordinator	GE-U	-	-	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	1.00	-	-	-	(1.00)
Accounting/Procurement Assistant	GE-R	-	-	-	-	1.00	1.00	1.00
Support Services Coordinator	GE-R	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	0.25	1.00	-	-	-	-	-
Utilities Comm. Outreach Coord.	GE-Q	1.00	-	-	-	-	-	-
Parts Inventory Specialist	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.25	6.00	5.00	5.00	-	5.00	-
<u>Part-time</u>								
Utilities Intern (Heritage High)	GP-2A	0.44	0.44	-	-	-	-	-
Sub-total:		0.44	0.44	-	-	-	-	-
Division total		6.69	6.44	5.00	5.00	-	5.00	-
Customer Service								
<u>Full-time</u>								
Administrative Services Manager	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Coordinator	GE-Q	2.00	2.00	2.00	2.00	-	2.00	-
Customer Service Representative	NW-H	12.00	12.00	12.00	14.00	-	14.00	2.00
Sub-total:		16.00	16.00	16.00	18.00	-	18.00	2.00
<u>Part-time</u>								
Cashier	GP-B	0.85	0.85	0.85	0.85	-	0.85	-
Sub-total:		0.85	0.85	0.85	0.85	-	0.85	-
Division total		16.85	16.85	16.85	18.85	-	18.85	2.00

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Enterprise GIS								
<u>Full-time</u>								
Enterprise GIS Division Manager	GE-AB	1.00	1.00	-	-	-	-	-
Asset Management System Coordinator	GE-R	1.00	1.00	-	-	-	-	-
Database Administrator -CMMS	GE-R	1.00	1.00	-	-	-	-	-
GIS Technician III	NW-Q	1.00	1.00	-	-	-	-	-
GIS Technician II	NW-P	1.00	1.00	-	-	-	-	-
GIS Technician I	NW-N	3.50	3.50	-	-	-	-	-
Sub-total:		8.50	8.50	-	-	-	-	-
Division total		8.50	8.50	-	-	-	-	-
Field Services								
<u>Full-time</u>								
Field Services Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Field Service Representative	NB-H	5.00	5.00	5.00	6.00	1.00	7.00	2.00
Meter Reader	NB-D	2.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		8.00	7.00	7.00	8.00	-	8.00	1.00
Division total		8.00	7.00	7.00	8.00	-	8.00	1.00
Integrated Systems Management								
<u>Full-time</u>								
Integrated Systems Manager	GE-U	-	-	-	1.00	-	1.00	1.00
Integrated Systems Specialist	GE-P	-	-	-	2.00	(1.00)	1.00	1.00
Sub-total:		-	-	-	3.00	(1.00)	2.00	2.00
Division total		-	-	-	3.00	(1.00)	2.00	2.00
Laboratory								
<u>Full-time</u>								
Laboratory/Pretreatment Coordinator	GE-W	-	-	-	1.00	(1.00)	-	-
Laboratory Technician II	NB-N	-	-	-	1.00	1.00	2.00	2.00
Laboratory Technician I	NB-M	-	-	-	1.00	(1.00)	-	-
Utilities Inspector	NW-N	-	-	-	1.00	(1.00)	-	-
Sub-total:		-	-	-	4.00	(2.00)	2.00	2.00
Division total		-	-	-	4.00	(2.00)	2.00	2.00
Distribution, Collections and Maintenance Division								
Water-Distribution								
<u>Full-time</u>								
Distribution and Collections Manager	GE-AB	0.50	0.50	-	-	-	-	-
Operations Division Manager	GE-AB	-	-	0.50	0.50	-	0.50	-
Water Distribution Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Supervisor Utilities	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Services Coordinator	GE-Q	1.00	1.00	-	-	-	-	-
Utilities Foreman	GE-O	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Operator I	NB-H	2.00	2.00	2.00	2.00	-	2.00	-
Backflow Prevention Technician I	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
Meter Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Water and Sewer Line Maint. Tech	NB-F	6.00	6.00	6.00	6.00	-	6.00	-
Water Quality Technician	NB-F	-	-	-	-	1.00	1.00	1.00
Maintenance Worker	NB-D	6.00	6.00	6.00	6.00	(1.00)	5.00	(1.00)
Sub-total:		21.50	21.50	20.50	20.50	-	20.50	-
Division Subtotal:		21.50	21.50	20.50	20.50	-	20.50	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Wastewater-Collection								
<u>Full-time</u>								
Distribution and Collections Manager	GE-AB	0.50	0.50	-	-	-	-	-
Operations Division Manager	GE-AB	-	-	0.50	0.50	-	0.50	-
Wastewater Collection Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Lift Station Supervisor	GE-R	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Utilities Foreman	GE-O	1.00	1.00	1.00	2.00	1.00	3.00	2.00
Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Electrical Technician I	NB-K	2.00	2.00	2.00	2.00	(2.00)	-	(2.00)
Heavy Equipment Operator II	NB-K	1.00	1.00	1.00	1.00	-	1.00	-
Camera Truck Operator	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	-	-	-	1.00	(1.00)	-	-
Maintenance Mechanic	NB-H	3.00	3.00	3.00	3.00	-	3.00	-
Water and Sewer Line Maint. Tech	NB-F	2.00	2.00	2.00	2.00	2.00	4.00	2.00
Maintenance Worker	NB-D	7.00	7.00	7.00	7.00	(1.00)	6.00	(1.00)
Fats, Oils, & Grease Inspector	NW-I	-	-	-	-	1.00	1.00	1.00
Sub-total:		20.50	20.50	20.50	22.50	(2.00)	20.50	-
Division Subtotal:		20.50	20.50	20.50	22.50	(2.00)	20.50	-
Maintenance								
<u>Full-time</u>								
Maintenance Superintendent Util	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Electrical Maintenance Foreman	GE-S	-	-	-	-	1.00	1.00	1.00
Electrician	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Foreman	GE-O	1.00	1.00	1.00	1.00	-	1.00	-
Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Electrical Technician I	NB-K	1.00	1.00	1.00	1.00	3.00	4.00	3.00
Maintenance Mechanic	NB-H	4.00	5.00	6.00	6.00	(1.00)	5.00	(1.00)
Maintenance Worker II	NB-F	-	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	5.00	4.00	3.00	3.00	(1.00)	2.00	(1.00)
Sub-total:		14.00	15.00	15.00	15.00	3.00	18.00	3.00
Division Subtotal:		14.00	15.00	15.00	15.00	3.00	18.00	3.00
Engineering and Construction Division								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	1.00	1.00	1.00	-	-	-	(1.00)
Utilities Engineer	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Engineer II	GE-Z	-	-	-	-	1.00	1.00	1.00
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Laboratory/Pretreatment Coordinator	GE-W	1.00	1.00	1.00	-	-	-	(1.00)
Database Administrator -CMMS	GE-R	-	-	1.00	1.00	-	1.00	-
GIS Technician III	NW-Q	-	-	0.50	0.50	-	0.50	-
GIS Technician II	NW-P	-	-	1.00	1.00	-	1.00	-
Laboratory Technician II	NB-N	1.00	1.00	1.00	-	-	-	(1.00)
Laboratory Technician I	NB-M	1.00	1.00	1.00	-	-	-	(1.00)
Line Location Technician	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician I	NW-N	-	-	2.00	2.00	-	2.00	-
Utilities Inspector	NW-N	2.00	2.00	2.00	1.00	1.00	2.00	-
Sub-total:		9.00	9.00	13.50	8.50	2.00	10.50	(3.00)
Division total		9.00	9.00	13.50	8.50	2.00	10.50	(3.00)
Water Plant - SRWTF								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	-	-	-	0.33	-	0.33	0.33
Water Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-O	2.00	2.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-N	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-M	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "Trainee"	NB-H	-	-	-	1.00	-	1.00	1.00
Sub-total:		5.00	5.00	5.00	6.33	-	6.33	1.33
Division total		5.00	5.00	5.00	6.33	-	6.33	1.33

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Water Plant - North Regional								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	-	-	-	0.33	-	0.33	0.33
Water Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-O	1.00	-	-	-	-	-	-
Treatment Plant Operator "A"	NB-N	3.00	4.00	4.00	4.00	-	4.00	-
Treatment Plant Operator "B"	NB-M	-	2.00	-	-	1.00	1.00	1.00
Treatment Plant Operator "C"	NB-K	3.00	1.00	2.00	2.00	(1.00)	1.00	(1.00)
Treatment Plant Operator "Trainee"	NB-H	-	-	1.00	1.00	-	1.00	-
Sub-total:		8.00	8.00	8.00	8.33	-	8.33	0.33
Division total		8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Plant - North Regional								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	-	-	-	0.34	-	0.34	0.34
Wastewater Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert	NB-O	1.00	-	-	-	-	-	-
Treatment Plant Operator "A"	NB-N	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Treatment Plant Operator "B"	NB-M	3.00	3.00	4.00	4.00	-	4.00	-
Treatment Plant Operator "C"	NB-K	2.00	3.00	2.00	1.00	-	1.00	(1.00)
Treatment Plant Operator "Trainee"	NB-H	-	1.00	1.00	3.00	(1.00)	2.00	1.00
Sub-total:		8.00	9.00	9.00	10.34	-	10.34	1.34
Division total		8.00	9.00	9.00	10.34	-	10.34	1.34
Utilities Department Total		134.96	135.41	132.49	139.89	-	139.89	7.40

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
BAYFRONT COMMUNITY REDEV. AGENCY DEPARTMENT								
<u>Full-time</u>								
BCRA Administrator	GE-AA	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	0.50	0.50	-	-	-	-	-
Sub-total:		1.50	1.50	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Administrative Secretary	GP-F	-	-	0.70	0.70	-	0.70	-
Sub-total:		-	-	0.70	0.70	-	0.70	-
Division total		1.50	1.50	1.70	1.70	-	1.70	-

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	ACCOUNTANT I	N	4	\$37,831	\$56,680
G3	ACCOUNTANT II	U	1	\$46,284	\$69,467
G2	ACCOUNTING MANAGER	AB	1	\$56,680	\$85,194
G3	ACCOUNTING SUPERVISOR	R	1	\$42,446	\$63,663
G3	ACCOUNTING/PROCUREMENT ASSISTANT	R	1	\$42,446	\$63,663
G3	ADMINISTRATIVE ASSISTANT	M	11	\$36,760	\$55,061
G3	ADMINISTRATIVE SECRETARY	F	9	\$30,086	\$44,967
G2	ADMINISTRATIVE SERVICES MGR	W	1	\$49,038	\$73,634
G3	ADMINISTRATIVE SUPERVISOR	R	1	\$42,446	\$63,663
G3	APPLICATION ANALYST	T	1	\$44,967	\$67,475
G3	ASSISTANT CITY ATTORNEY	V	1	\$47,641	\$71,520
G2	ASSISTANT FINANCE DIRECTOR	AD	1	\$60,068	\$90,318
G2	ASSISTANT HUMAN RESOURCES DIRECTOR	AG	1	\$65,541	\$98,595
G2	ASSISTANT PARKS & RECREATION DIRECTOR	AG	1	\$65,541	\$98,595
G2	ASSISTANT PUBLIC WORKS DIRECTOR	AG	1	\$65,541	\$98,595
G2	ASSISTANT UTILITY DIRECTOR	AG	1	\$65,541	\$98,595
G2	BATTALION CHIEF	AD	4	\$60,068	\$90,318
G2	BCRA ADMINISTRATOR	AA	1	\$55,061	\$82,743
G3	BILLING & COLL COORDINATOR	R	1	\$42,446	\$63,663
G3	BILLING & COLL MANAGER	U	1	\$46,284	\$69,467
G2	BUDGET ADMINISTRATOR	AB	1	\$56,680	\$85,194
G3	BUDGET OFFICER - POLICE	X	1	\$50,478	\$75,811
G2	BUILDING DIVISION MNGR	AB	1	\$56,680	\$85,194
G2	BUSINESS OPERATIONS DIV MANAGER	AB	1	\$56,680	\$85,194
G3	CASH MANAGEMENT COORDINATOR	O	1	\$38,934	\$58,350
G1	CHIEF PROCUREMENT OFFICER	AJ	1	\$71,520	\$107,639
G1	CITY ATTORNEY	N/A	1	Contract	Contract
G1	CITY CLERK	AP	1	\$85,194	\$128,322
G1	CITY MANAGER	BB	1	\$121,017	\$182,507
G3	CITY SURVEYOR	V	1	\$47,641	\$71,520
G3	CODE COMPLIANCE MANAGER	U	1	\$46,284	\$69,467
G3	COMMUNICATION DIVISION MANAGER	X	1	\$50,478	\$75,811
G2	COMMUNITY DEVELOPMENT ADMINISTRATOR	AA	1	\$55,061	\$82,743
G3	COMMUNITY INFORMATION COORDINATOR	Q	3	\$41,241	\$61,839
G3	COMMUNITY OUTREACH COORDINATOR	Q	2	\$41,241	\$61,839
G2	COMMUNITY SERVICES ADMINISTRATOR	AB	1	\$56,680	\$85,194
G3	CRIME ANALYST	M	2	\$36,760	\$55,061
G3	CUSTOMER SERVICE COORDINATOR	Q	2	\$41,241	\$61,839
G3	CUSTOMER SERVICE MANAGER	U	1	\$46,284	\$69,467
G3	DATABASE ADMINISTRATOR - CMMS	R	1	\$42,446	\$63,663
G1	DEPUTY CITY ATTORNEY II	AP	3	\$85,194	\$128,322
G1	DEPUTY CITY CLERK	AD	1	\$60,068	\$90,318
G1	DEPUTY CITY MANAGER	AP	2	\$85,194	\$128,322
G2	DEPUTY FIRE CHIEF	AG	1	\$65,541	\$98,595
G2	DEPUTY POLICE CHIEF	AG	1	\$65,541	\$98,595
G1	DIRECTOR OF INFORMATION TECHNOLOGY	AN	1	\$80,364	\$121,017
G1	ECONOMIC DEV & EXT AFFAIRS DIRECTOR	AN	1	\$80,364	\$121,017
G3	ELECTRICAL MAINTENANCE FOREMAN	S	1	\$43,688	\$65,541
G3	ELECTRICIAN	Q	3	\$41,241	\$61,839
G3	ENGINEER I	X	3	\$50,478	\$75,811
G3	ENGINEER II	Z	1	\$53,488	\$80,364
G3	ENGINEER III	AB	1	\$56,680	\$85,194
G3	ENVIRONMENTAL ENGINEER	X	1	\$50,478	\$75,811
G1	FACILITIES DIRECTOR	AN	1	\$80,364	\$121,017
G2	FACILITIES DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	FACILITIES FOREMAN	M	1	\$36,760	\$55,061
G3	FIELD SERVICES SPRVSR	R	1	\$42,446	\$63,663
G1	FINANCE DIRECTOR	AN	1	\$80,364	\$121,017
G1	FIRE CHIEF	AO	1	\$82,743	\$124,615
G2	FIRE MARSHAL	AD	1	\$60,068	\$90,318
G3	FISCAL ANALYST	U	1	\$46,284	\$69,467
G2	FLEET SERVICES MNGR	Y	1	\$51,960	\$78,054
G3	FLEET SERVICES SPRVSR	R	2	\$42,446	\$63,663
G3	FORMAN PARKS	M	2	\$36,760	\$55,061
G1	GROWTH MANAGEMENT DIRECTOR	AN	1	\$80,364	\$121,017
G3	HR BENEFITS ANALYST	T	2	\$44,967	\$67,475
G3	HR BENEFITS COORDINATOR	P	1	\$40,070	\$60,068
G3	HUMAN RESOURCES ANALYST I	P	2	\$40,070	\$60,068
G3	HUMAN RESOURCES ANALYST II	T	2	\$44,967	\$67,475
G2	HUMAN RESOURCES MANAGER	AB	1	\$56,680	\$85,194
G3	HVAC TECHNICIAN	N	1	\$37,831	\$56,680
G3	INTEGRATED SYSTEMS MANAGER	U	1	\$46,284	\$69,467
G3	INTEGRATED SYSTEMS SPECIALIST	P	1	\$40,070	\$60,068
G3	IT SUPPORT SPECIALIST	R	5	\$42,446	\$63,663
G3	LITIGATION PARALEGAL	V	1	\$47,641	\$71,520
G3	LOGISTICS DIVISION MNGR	X	1	\$50,478	\$75,811
G3	MAINTENANCE SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	MAINT SUPERVISOR UTIL	R	1	\$42,446	\$63,663

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	MANAGEMENT ANALYST	T	2	\$44,967	\$67,475
G3	NETWORK ADMINISTRATOR	V	2	\$47,641	\$71,520
G3	OFFICE MANAGER	N	4	\$37,831	\$56,680
G2	OPERATIONS DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	OPERATIONS FOREMAN	M	1	\$36,760	\$55,061
G3	OPERATIONS SUPERINTENDENT	W	2	\$49,038	\$73,634
G3	OPERATIONS SUPERVISOR - PW	R	3	\$42,446	\$63,663
G3	PARK RANGER/NATURALIST	K	1	\$34,710	\$51,960
G1	PARKS & RECREATION DIR	AN	1	\$80,364	\$121,017
G2	PARKS DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	PAYMASTER	W	1	\$49,038	\$73,634
G3	PAYROLL & ACCOUNTING ASSISTANT	P	1	\$40,070	\$60,068
G3	PLANNER I	R	2	\$42,446	\$63,663
G2	PLANNING DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	PLANS EXAMINER	R	2	\$42,446	\$63,663
G3	PLUMBER	N	1	\$37,831	\$56,680
G1	POLICE CHIEF	AO	1	\$82,743	\$124,615
G2	POLICE COMMANDER	AD	4	\$60,068	\$90,318
G2	PROJECT MANAGER	X	1	\$50,478	\$75,811
G3	PROJECT SPECIALIST	R	1	\$42,446	\$63,663
G3	PUBLIC WORKS ACCOUNTANT	X	1	\$50,478	\$75,811
G1	PUBLIC WORKS DIRECTOR	AN	1	\$80,364	\$121,017
G2	PUBLIC WORKS DIV MGR	AB	3	\$56,680	\$85,194
G3	PROCUREMENT CONTRACT ADMIN	R	3	\$42,446	\$63,663
G3	PROCUREMENT TECHNICIAN	F	1	\$30,086	\$44,967
G3	RECORDS ADMINISTRATOR	O	1	\$38,934	\$58,350
G2	RECREATION DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	RECREATION SUPERVISOR	R	3	\$42,446	\$63,663
G2	RISK MANAGER	AB	1	\$56,680	\$85,194
G3	SECTION SUPERVISOR	P	2	\$40,070	\$60,068
G3	SPECIAL PROJECTS MANAGER	X	1	\$50,478	\$75,811
G3	SR PLANS EXAMINER	V	1	\$47,641	\$71,520
G3	SR PROCUREMENT CONTRACT ADMIN	U	1	\$46,284	\$69,467
G3	SUPPORT SERVICES COORDINATOR	U	1	\$46,284	\$69,467
G3	SURVEY PARTY CHIEF	M	1	\$36,760	\$55,061
G3	SURVEYING SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	SYSTEMS ADMINISTRATOR	V	1	\$47,641	\$71,520
G3	TELEPHONE ADMINISTRATOR	V	1	\$47,641	\$71,520
G3	TRAFFIC ENGINEER/PLANNER	AB	1	\$56,680	\$85,194
G3	UTILITIES ACCOUNTANT	X	1	\$50,478	\$75,811
G1	UTILITIES DIRECTOR	AN	1	\$80,364	\$121,017
G2	UTILITIES ENGINEER	AB	1	\$56,680	\$85,194
G3	UTILITIES FOREMAN	O	6	\$38,934	\$58,350
G3	VICTIM ADVOCATE	K	2	\$34,710	\$51,960
G3	WATER DIST SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	WATER PLANT SUPERINTENDENT	W	2	\$49,038	\$73,634
G3	WEB ADMINISTRATOR	R	1	\$42,446	\$63,663
G3	WORKERS COMPENSATION ADJUSTER	M	1	\$36,760	\$55,061
G3	WWTR COLLECTION SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	WWTR PLANT SUPERINTENDENT	W	1	\$49,038	\$73,634
	TOTAL CURRENT GENERAL POSITIONS		200		

*All positions may be hired as Part Time or Temporary by approval of Council

FY 18 Part-Time Alpha

Current Positions in Position Control

Group	Position Title	Grade	# of Auths	Range Min	Range Max
GP	ADMINISTRATIVE ASSISTANT PT	M	2	\$36,760	\$55,061
GP	ADMINISTRATIVE SECRETARY PT	F	1	\$30,086	\$44,967
GP	CASHIER PT	B	2	\$26,849	\$40,070
GA	CITY ATTORNEY EMMERITUS	CAE	1	\$50,000	\$100,000
EF	COUNCIL MEMBERS	COU	4	\$10,916	\$10,916
GP	CUSTODIAN PT	4A	2	\$23,305	\$34,710
GP	CUSTOMER SERVICE CLERK PT	C	3	\$27,623	\$41,241
GP	DATA ENTRY CLERK PT	B	4	\$26,849	\$40,070
GP	GROUNDKEEPER	4A	1	\$23,305	\$34,710
GP	HEO II PT	K	1	\$34,710	\$51,960
GP	HEO PT	H	2	\$31,854	\$47,641
GP	HUMAN RESOURCES CLERK PT	A	1	\$26,098	\$38,934
GP	INVENTORY CONTROL COORDINATOR PT	J	1	\$33,730	\$50,478
GP	LAND ACQUISITION COORDINATOR	T	1	\$44,967	\$67,475
GP	MAINTENANCE WORKER PT	D	2	\$28,419	\$42,446
EF	MAYOR	MAY	1	\$21,832	\$21,832
GP	RECREATION AIDE PT	1A	22	\$21,417	\$31,854
GL	SCG PT	6A	35	\$24,660	\$36,760
GP	SCG SPRVSR PT	F	2	\$30,086	\$44,967
GP	SECRETARY PT	D	4	\$28,419	\$42,446
GP	SIGN AND TRAFFIC TECHNICIAN PT	J	1	\$33,730	\$50,478
GP	SPECIAL EVENTS STAFF	1A	1	\$21,417	\$31,854
GP	STOCK CLERK PT	A	1	\$26,098	\$38,934
GP	SUPPORT SERVICES CLERK PT	1A	2	\$21,417	\$31,854
GP	TELECOMMUNICATOR PT	H	6	\$31,854	\$47,641
GL	UTILITIES INTERN	2A	5	\$22,028	\$32,778
	TOTAL CURRENT PT POSITIONS		108		

**CITY OF PALM BAY
GENERAL/PART-TIME SALARY RANGES
OCTOBER 1, 2017 - SEPTEMBER 30, 2018**

GENERAL & PART-TIME									
GRADE	MIN RATE		MAX RATE		GRADE	MIN RATE		MAX RATE	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>		<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
1A	\$21,417	\$10.30	\$31,854	\$15.31	Y	\$51,960	\$24.98	\$78,054	\$37.53
2A	\$22,028	\$10.59	\$32,778	\$15.76	Z	\$53,488	\$25.72	\$80,364	\$38.64
3A	\$22,657	\$10.89	\$33,730	\$16.22	AA	\$55,061	\$26.47	\$82,743	\$39.78
4A	\$23,305	\$11.20	\$34,710	\$16.69	AB	\$56,680	\$27.25	\$85,194	\$40.96
5A	\$23,973	\$11.53	\$35,719	\$17.17	AC	\$58,350	\$28.05	\$87,718	\$42.17
6A	\$24,660	\$11.86	\$36,760	\$17.67	AD	\$60,068	\$28.88	\$90,318	\$43.42
7A	\$25,337	\$12.18	\$37,831	\$18.19	AE	\$61,839	\$29.73	\$92,996	\$44.71
A	\$26,098	\$12.55	\$38,934	\$18.72	AF	\$63,663	\$30.61	\$95,753	\$46.04
B	\$26,849	\$12.91	\$40,070	\$19.26	AG	\$65,541	\$31.51	\$98,595	\$47.40
C	\$27,623	\$13.28	\$41,241	\$19.83	AH	\$67,475	\$32.44	\$101,521	\$48.81
D	\$28,419	\$13.66	\$42,446	\$20.41	AI	\$69,467	\$33.40	\$104,535	\$50.26
E	\$29,240	\$14.06	\$43,688	\$21.00	AJ	\$71,520	\$34.38	\$107,639	\$51.75
F	\$30,086	\$14.46	\$44,967	\$21.62	AK	\$73,634	\$35.40	\$110,837	\$53.29
G	\$30,957	\$14.88	\$46,284	\$22.25	AL	\$75,811	\$36.45	\$114,131	\$54.87
H	\$31,854	\$15.31	\$47,641	\$22.90	AM	\$78,054	\$37.53	\$117,522	\$56.50
I	\$32,778	\$15.76	\$49,038	\$23.58	AN	\$80,364	\$38.64	\$121,017	\$58.18
J	\$33,730	\$16.22	\$50,478	\$24.27	AO	\$82,743	\$39.78	\$124,615	\$59.91
K	\$34,710	\$16.69	\$51,960	\$24.98	AP	\$85,194	\$40.96	\$128,322	\$61.69
L	\$35,719	\$17.17	\$53,488	\$25.72	AQ	\$87,718	\$42.17	\$132,140	\$63.53
M	\$36,760	\$17.67	\$55,061	\$26.47	AR	\$90,318	\$43.42	\$136,073	\$65.42
N	\$37,831	\$18.19	\$56,680	\$27.25	AS	\$92,996	\$44.71	\$140,124	\$67.37
O	\$38,934	\$18.72	\$58,350	\$28.05	AT	\$95,753	\$46.04	\$144,295	\$69.37
P	\$40,070	\$19.26	\$60,068	\$28.88	AU	\$98,595	\$47.40	\$148,592	\$71.44
Q	\$41,241	\$19.83	\$61,839	\$29.73	AV	\$101,521	\$48.81	\$153,018	\$73.57
R	\$42,446	\$20.41	\$63,663	\$30.61	AW	\$104,535	\$50.26	\$157,577	\$75.76
S	\$43,688	\$21.00	\$65,541	\$31.51	AX	\$107,639	\$51.75	\$162,273	\$78.02
T	\$44,967	\$21.62	\$67,475	\$32.44	AY	\$110,837	\$53.29	\$167,110	\$80.34
U	\$46,284	\$22.25	\$69,467	\$33.40	AZ	\$114,131	\$54.87	\$172,091	\$82.74
V	\$47,641	\$22.90	\$71,520	\$34.38	BA	\$117,522	\$56.50	\$177,223	\$85.20
W	\$49,038	\$23.58	\$73,634	\$35.40	BB	\$121,017	\$58.18	\$182,507	\$87.74
X	\$50,478	\$24.27	\$75,811	\$36.45	BC	\$124,615	\$59.91	\$187,951	\$90.36

FY 18 Nage Blue Alpha

Current Positions in Position Control

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BACKFLOW PREVENT TECH I	H	1	\$31,854	\$47,641
CAMERA TRUCK OPERATOR	J	1	\$33,730	\$50,478
ELECTRICAL TECH I	K	4	\$34,710	\$51,960
ELECTRICAL TECH II	N	2	\$37,831	\$56,680
FIELD SERVICE REP	H	7	\$31,854	\$47,641
HEAVY EQUIP OPERATOR I	H	16	\$31,854	\$47,641
HEAVY EQUIP OPERATOR II	K	9	\$34,710	\$51,960
HEAVY EQUIP TECHNICIAN	M	7	\$36,760	\$55,061
LABORATORY TECHNICIAN II	N	2	\$37,831	\$56,680
LIGHT EQUIP TECHNICIAN	H	4	\$31,854	\$47,641
LINE LOCATION TECHNICIAN	H	1	\$31,854	\$47,641
MAINT MECHANIC	H	8	\$31,854	\$47,641
MAINT WORKER II	F	8	\$30,086	\$44,967
MAINTENANCE WORKER	D	72	\$28,419	\$42,446
METER TECHNICIAN	F	1	\$30,086	\$44,967
PARTS INVENTORY SPCLST	J	2	\$33,730	\$50,478
SHOOTING RANGE MAINT WORKER	F	1	\$30,086	\$44,967
SIGN AND TRAFFIC TECH	J	4	\$33,730	\$50,478
SMALL EQUIPMENT TECH	F	3	\$30,086	\$44,967
SURVEY TRANSIT OPERATOR	F	3	\$30,086	\$44,967
TRADESWORKER	M	2	\$36,760	\$55,061
TRTMENT PLANT OP "A"	N	7	\$37,831	\$56,680
TRTMENT PLANT OP "B"	M	6	\$36,760	\$55,061
TRTMENT PLANT OP "C"	K	2	\$34,710	\$51,960
TRTMENT PLANT OP DUAL CERTIFIED	O	2	\$38,934	\$58,350
TRTMENT PLANT OP TRAIN	H	4	\$31,854	\$47,641
WATER QUALITY TECHNICIAN	F	1	\$30,086	\$44,967
WTR/SWR LINE MAINT TECH	F	10	\$30,086	\$44,967
TOTAL CURRENT NAGE BLUE POSITIONS		190		

CITY OF PALM BAY
NAGE BLUE SALARY RANGES
OCTOBER 1, 2017 - SEPTEMBER 30, 2018

NAGE BLUE				
GRADE	MIN RATE		MAX RATE	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
A	\$26,098	\$12.55	\$38,934	\$18.72
B	\$26,849	\$12.91	\$40,070	\$19.26
C	\$27,623	\$13.28	\$41,241	\$19.83
D	\$28,419	\$13.66	\$42,446	\$20.41
E	\$29,240	\$14.06	\$43,688	\$21.00
F	\$30,086	\$14.46	\$44,967	\$21.62
G	\$30,957	\$14.88	\$46,284	\$22.25
H	\$31,854	\$15.31	\$47,641	\$22.90
I	\$32,778	\$15.76	\$49,038	\$23.58
J	\$33,730	\$16.22	\$50,478	\$24.27
K	\$34,710	\$16.69	\$51,960	\$24.98
L	\$35,719	\$17.17	\$53,488	\$25.72
M	\$36,760	\$17.67	\$55,061	\$26.47
N	\$37,831	\$18.19	\$56,680	\$27.25
O	\$38,934	\$18.72	\$58,350	\$28.05

FY 18 IAFF Alpha List

Current Positions in Position Control

Position Title	Grade	# of Auths	Range Min	Range Max
CAREER DEV & SAFETY COORD (CDSC)	AA	3	\$55,516	\$83,973
FIRE DISTRICT CHIEF	AC	6	\$58,898	\$89,087
DRIVER/ENGINEER	U	27	\$46,494	\$70,325
FIRE INSPECTOR	N	2	\$37,803	\$57,182
FIRE LIEUTENANT	Z	24	\$53,900	\$81,527
FIREFIGHTER	O	57	\$37,803	\$58,898
PROT BREATHING APP TECH	U	1	\$46,494	\$70,325
TOTAL CURRENT IAFF POSITIONS		120		

CITY OF PALM BAY
IAFF SALARY RANGES
OCTOBER 1, 2017 - SEPTEMBER 30, 2018

IAFF		
GRADE	MIN RATE	MAX RATE
N	\$37,803	\$57,182
O	\$37,803	\$58,898
P	\$40,106	\$60,664
Q	\$41,310	\$62,484
R	\$42,549	\$64,359
S	\$43,825	\$66,290
T	\$45,140	\$68,277
U	\$46,494	\$70,325
V	\$47,889	\$72,436
W	\$49,326	\$74,609
X	\$50,805	\$76,847
Y	\$52,329	\$79,153
Z	\$53,900	\$81,527
AA	\$55,516	\$83,973
AB	\$57,182	\$86,493
AC	\$58,898	\$89,087

FY 18 Nage White Alpha

Current Positions in Position Control

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BUILDING CODE COMPLIANCE INSPECTOR	N	1	\$39,240	\$59,355
BUILDING INSPECTOR I	N	2	\$39,240	\$59,355
BUILDING INSPECTOR II	Q	3	\$42,878	\$64,858
BUILDING INSPECTOR III	T	1	\$46,854	\$70,872
CODE COMPLIANCE OFFICER	N	5	\$39,240	\$59,355
COMMUNICATIONS SHIFT SPRVSR	M	3	\$38,097	\$57,624
CRIME SCENE TECH I	J	4	\$34,864	\$52,736
CUSTOMER ACCOUNT SPECIALIST	J	2	\$34,864	\$52,736
CUSTOMER SERVICE CLERK	C	2	\$28,348	\$42,878
CUSTOMER SERVICE REP	H	19	\$32,864	\$49,707
DATA ENTRY CLERK	B	2	\$27,522	\$41,629
DESK BOOKING SPCLST I	H	1	\$32,864	\$49,707
DESK BOOKING SPCLST II	M	3	\$38,097	\$57,624
ENGINEERING ASSIST	N	2	\$39,240	\$59,355
ENGINEERING INSPECTOR	N	6	\$39,240	\$59,355
ENGINEERING TECH III	M	3	\$38,097	\$57,624
FATS, OILS, & GREASE INSPECTOR	I	1	\$33,849	\$51,200
GIS TECHNICIAN I	N	3	\$39,240	\$59,355
GIS TECHNICIAN II	P	2	\$41,629	\$62,969
GIS TECHNICIAN III	Q	1	\$42,878	\$64,858
HOUSING PROGRAM TECHNICIAN	F	1	\$30,977	\$46,854
INVENTORY CONTROL COORD	J	1	\$34,864	\$52,736
JR ACCOUNTING CLERK	C	1	\$28,348	\$42,878
MATERIAL MGMT TECH	J	4	\$34,864	\$52,736
PERMIT TECHNICIAN	H	5	\$32,864	\$49,707
PLANNING TECHNICIAN	L	1	\$36,987	\$55,948
RECORDS COMP/ANLS SPRVSR	L	1	\$36,987	\$55,948
RECORDS SPECIALIST FIRE	C	1	\$28,348	\$42,878
RECORDS SPECIALIST POLICE	H	6	\$32,864	\$49,707
RECREATION LEADER	H	3	\$32,864	\$49,707
SECRETARY	D	8	\$29,198	\$44,165
SENIOR INVENTORY CONTROL COORD.	L	1	\$36,987	\$55,948
TELECOMMUNICATOR	H	29	\$32,864	\$49,707
TRAINING COORD POLICE	M	1	\$38,097	\$57,624
TRAINING SUPPORT SPECIALIST	H	1	\$32,864	\$49,707
UTILITIES INSPECTOR	N	2	\$39,240	\$59,355
TOTAL CURRENT NAGE WHITE POSITIONS		132		

CITY OF PALM BAY
NAGE WHITE SALARY RANGES
OCTOBER 1, 2017 - SEPTEMBER 30, 2018

NAGE WHITE				
GRADE	MIN RATE		MAX RATE	
	Yearly	Hourly	Yearly	Hourly
1A	\$21,726	10.45	\$32,864	15.80
2A	\$22,378	10.76	\$33,849	16.27
3A	\$23,049	11.08	\$34,864	16.76
4A	\$23,741	11.41	\$35,910	17.26
5A	\$24,453	11.76	\$36,987	17.78
6A	\$25,187	12.11	\$38,097	18.32
7A	\$25,942	12.47	\$39,240	18.87
A	\$26,721	12.85	\$40,417	19.43
B	\$27,522	13.23	\$41,629	20.01
C	\$28,348	13.63	\$42,878	20.61
D	\$29,198	14.04	\$44,165	21.23
E	\$30,075	14.46	\$45,491	21.87
F	\$30,977	14.89	\$46,854	22.53
G	\$31,906	15.34	\$48,260	23.20
H	\$32,864	15.80	\$49,707	23.90
I	\$33,849	16.27	\$51,200	24.62
J	\$34,864	16.76	\$52,736	25.35
K	\$35,910	17.26	\$54,317	26.11
L	\$36,987	17.78	\$55,948	26.90
M	\$38,097	18.32	\$57,624	27.70
N	\$39,240	18.87	\$59,355	28.54
O	\$40,417	19.43	\$61,134	29.39
P	\$41,629	20.01	\$62,969	30.27
Q	\$42,878	20.61	\$64,858	31.18
R	\$44,165	21.23	\$66,803	32.12
S	\$45,491	21.87	\$68,807	33.08
T	\$46,854	22.53	\$70,872	34.07
U	\$48,260	23.20	\$72,997	35.09
V	\$49,707	23.90	\$75,189	36.15
W	\$51,200	24.62	\$77,444	37.23
X	\$52,736	25.35	\$79,768	38.35
Y	\$54,317	26.11	\$82,160	39.50
Z	\$55,948	26.90	\$84,625	40.69

FY 18 FOP Alpha List

Position Title	Grade	# of Auths	Range Min	Range Max
POLICE OFFICER*	POL	126	\$38,375	\$61,581
POLICE SERGEANT	SGT	19	\$49,494	\$74,865
POLICE LIEUTENANT	LTN	8	\$59,247	\$87,006
TOTAL CURRENT FOP POSITIONS		153		

INCLUDES *POLICE RECRUITS GENERAL GRP GT

**CITY OF PALM BAY
FOP STEP PLAN
OCTOBER 1, 2017 - SEPTEMBER 30, 2018**

POSITION TITLE	GRADE	STEP	SALARY
POLICE OFFICER	POL	3	\$38,375
POLICE OFFICER	POL	4	\$39,526
POLICE OFFICER	POL	5	\$40,712
POLICE OFFICER	POL	6	\$41,934
POLICE OFFICER	POL	7	\$43,191
POLICE OFFICER	POL	8	\$44,487
POLICE OFFICER	POL	9	\$45,821
POLICE OFFICER	POL	10	\$47,196
POLICE OFFICER	POL	11	\$48,612
POLICE OFFICER	POL	12	\$50,070
POLICE OFFICER	POL	13	\$51,572
POLICE OFFICER	POL	14	\$53,119
POLICE OFFICER	POL	15	\$54,714
POLICE OFFICER	POL	16	\$56,355
POLICE OFFICER	POL	17	\$58,046
POLICE OFFICER	POL	18	\$59,788
POLICE OFFICER	POL	19	\$61,581

POSITION TITLE	GRADE	STEP	SALARY
POLICE SERGEANT (SGT 1)	SGT	5	\$49,494
POLICE SERGEANT (SGT 2)	SGT	6	\$50,979
POLICE SERGEANT (SGT 3)	SGT	7	\$52,509
POLICE SERGEANT (SGT 4)	SGT	8	\$54,084
POLICE SERGEANT (SGT 5)	SGT	9	\$55,707
POLICE SERGEANT (SGT 6)	SGT	10	\$57,378
POLICE SERGEANT (SGT 7)	SGT	11	\$59,099
POLICE SERGEANT (SGT 8)	SGT	12	\$60,873
POLICE SERGEANT (SGT 9)	SGT	13	\$62,699
POLICE SERGEANT (SGT 10)	SGT	14	\$64,579
POLICE SERGEANT (SGT 11)	SGT	15	\$66,516
POLICE SERGEANT (SGT 12)	SGT	16	\$68,511
POLICE SERGEANT (SGT 13)	SGT	17	\$70,568
POLICE SERGEANT (SGT 14)	SGT	18	\$72,685
POLICE SERGEANT (SGT 15)	SGT	19	\$74,865

POSITION TITLE	GRADE	STEP	SALARY
POLICE LIEUTENANT (LT 1)	LTN	4	\$59,247
POLICE LIEUTENANT (LT 2)	LTN	5	\$61,023
POLICE LIEUTENANT (LT 3)	LTN	6	\$62,854
POLICE LIEUTENANT (LT 4)	LTN	7	\$64,741
POLICE LIEUTENANT (LT 5)	LTN	8	\$66,681
POLICE LIEUTENANT (LT 6)	LTN	9	\$68,682
POLICE LIEUTENANT (LT 7)	LTN	10	\$70,743
POLICE LIEUTENANT (LT 8)	LTN	11	\$72,866
POLICE LIEUTENANT (LT 9)	LTN	12	\$75,051
POLICE LIEUTENANT (LT 10)	LTN	13	\$77,303
POLICE LIEUTENANT (LT 11)	LTN	14	\$79,622
POLICE LIEUTENANT (LT 12)	LTN	15	\$82,011
POLICE LIEUTENANT (LT 13)	LTN	16	\$84,471
POLICE LIEUTENANT (LT 14)	LTN	17	\$87,006


FY 18 Seasonal Plan

		RATE
Assist. Camp Supervisor	S5	\$10.7282
Camp Aide I	S1	\$8.1800
Camp Aide II	S2	\$8.5100
Camp Aide III	S3	\$9.1545
Camp Site Leader	S4	\$10.0916
Camp Supervisor	S6	\$11.3650
Groundskeeper Seasonal	S9	\$9.2880
Laborer Seasonal	S10	\$10.3200
Lifeguard	S7	\$10.0000



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Gregg Lynk, City Manager 

DATE: March 15, 2018

RE: FY 2018 Second Capital Improvements Program Amendment

The following is a summary of the revisions to the Capital Improvements Program in FY 2018.

Budget Amendment changes:

1. Police Department – Funding for seized vehicle on LETF 18-04, approved by Council 2/1/18, on Budget Amendment #2 - **\$2,000**.
2. Growth Management Department – Utilize prior year income to Homes for Warriors (project 14CD01), on Budget Amendment #2 - **\$205,879**.
3. Growth Management Department – Replenish Uncommitted and Available Funds (project CDBG) for transfer from General Fund to cover Children's Hunger Project for ineligible CDBG expenditures, on Budget Amendment #2 - **\$35,075**.
4. Growth Management Department – Utilize prior year income to Uncommitted and Available Funds (project 14CDBG), on Budget Amendment #2 - **\$885**.
5. Growth Management Department – Appropriate prior years remaining Grant funding to NSP Housing (project 18CD01), on Budget Amendment #2 - **\$1,088,417**.
6. Parks & Recreation Department – Use of savings of Mobile Bleachers purchase to put towards purchase of (2) Bobcat Loaders, approved by Council 12/7/17, on Budget Amendment #2 – **(\$20,168)**.
7. Public Works Department – Replenish FY 18 Road Program (project 18RD01) to place funding back in project since prior year loan from Stormwater Utility paid back in FY 18, on Budget Amendment #2 – **\$1,800,000**.
8. Public Works Department – Remove from 18 Road Program (project 18RD01) to transfer funding to Fleet Services Fund to purchase Wacker Roller, on Budget Amendment #2 – **(\$12,707)**.

9. Public Works Department – Remove from 18 Road Program (project 18RD01) to transfer funding to General Fund for unpaid water/sewer fees, on Budget Amendment #2 – **(\$18,422)**.
10. Utilities Department – Appropriate funding for new project: RO Well#1 Redevelopment (project 18WS24), on Budget Amendment #2 – **\$104,520**.
11. Utilities Department – Additional funding for NRWTP Slaker Replacement (project 18WS02), on Budget Amendment #2 – **\$27,230**.
12. Utilities Department – Appropriate funding for new project: Raleigh Water Main Extension (project 18WS25), on Budget Amendment #2 – **\$27,226**.
13. Growth Management Department – Appropriate funding for H.T.E. Software Upgrade project, on Budget Amendment #2 – **\$518,960**.
14. Growth Management Department – Appropriate funding for purchase of two (2) Nissan Frontiers, on Budget Amendment #2 – **\$44,914**.
15. Public Works Department – Appropriate funding for purchase of two (2) Nissan Frontiers and one (1) Durastar Trash Truck, on Budget Amendment #2 – **\$202,628**.
16. Public Works Department – Appropriate funding to complete purchase of Fire Explorer vehicle, on Budget Amendment #2 – **\$6,722**.
17. Public Works Department – Appropriate funding to purchase two (2) Parks Bobcat Loaders, on Budget Amendment #2 – **\$129,287**.
18. Public Works Department – Appropriate funding to purchase one (1) Wacker Roller, on Budget Amendment #2 – **\$12,707**.

Transfer of Funding Between Projects/Accounts:

1. Public Works Department – Budget Transfer #12 from FY 18 Road Program (project 18RD01) (\$5,191) for additional funding: Full Depth Reclamation and Double-Chip and Seal at Four Locations (project 18RD02) \$5,191 - **\$0**.
2. Public Works Department – Budget Transfer #16 from FY 18 Stormwater Utility Program (project 18SU01) (\$39,966) and for construction costs coming in higher/(lower) than estimated on specific projects: Garvey @ C-19 Culvert Replacement (project 17SU02) \$23,292, Ransom Road @ C-42 Culvert Replacement (project 17SU03) \$40,272 and Nevada Drive @ C-75 Culvert Replacement (project 17SU04) (\$23,598) - **\$0**.
3. Utilities Department – Budget Transfer #17 from Lift Station 4 Generator (project 18WS22) (\$10,300) for additional funding for demolition of property for Lift Station #1 Relocation (project 17WS23) \$10,300 - **\$0**.

4. Public Works Department – Budget Transfer #18 from FY 18 Road Program (project 18RD01) (\$10,000) for additional funding for pipe replacement work: Full Depth Reclamation and Double-Chip and Seal at Four Locations (project 18RD02) \$10,000 - **\$0**.
5. Public Works Department – Budget Transfer #21 from FY 18 Road Program (project 18RD01) (\$100,000) for specific project for advertisements, legal consultation and design work for Units 31 and 32: Road Assessments Study/Prep (project 18RD04) \$100,000 - **\$0**.
6. Public Works Department – Budget Transfer #22 from Fleet Building Repairs operating account (\$2,649) for additional funding to complete project: Fuel System Improvements (project 15PW12) \$2,649 - **\$0**.
7. Utilities Department – Budget Transfer #23 from Consultant Services operating savings (\$5,225) for additional funding for additional processors for Network Equipment Servers that are at end of life \$5,225 - **\$0**.
8. Utilities Department – Budget Transfer #25 A temporary transfer from Palm Bay Hospital Water Main Looping (project 18WS07) (\$27,226) for Raleigh Water Main Extension (project 18WS25) \$27,226 until the Budget Amendment #2 is processed - **\$0**.
9. Growth Management Department – Budget Transfer #26 from Homes for Warriors (project 14CD01) (\$4,490) for additional funding to cover flooring costs for Homes/Warriors Lassen Ave (project 17CD04) \$4,490 - **\$0**.
10. Public Works Department – Budget Transfer #29 from FY 18 SWU Program (project 18SU01) (\$100,000) for specific projects design costs: Pebble Avenue @ C-75 (project 18SU09) \$25,000, San Filippo @ C-41-R (project 18SU10) \$25,000, San Filippo @ C-42-R (project 18SU11) \$25,000, and Rockabye @ C-41-R (project 18SU09) \$25,000 - **\$0**.
11. Communication & Information Technology Department – Budget Transfer #30 from VOIP Network & Telephone upgrade capital project (\$2,000) to transfer to Computer Supplies operating account for non-capital items \$2,000 - **\$0**.
12. Public Works Department – Budget Transfer #33 from FY 18 SWU Program (project 18SU01) (\$66,000) for specific project: Powell Subdivision Drainage Modifications (project 18SU13) \$66,000- **\$0**.
13. Public Works Department – Budget Transfer #35 from FY 18 Road Program (project 18RD01) (\$15,000) for additional funding for geotechnical testing and engineering design: Eldron Blvd Repaving (project 17PW11) 18RD02) \$15,000 - **\$0**.
14. Public Works Department – Budget Transfer #36 from FY 18 Road Program (project 18RD01) (\$500) for funding for advertisement costs only: Safe Route to Schools (project 18PW02) \$500 - **\$0**.

15. Parks & Recreation Department – Budget Transfer #37 to correct accounts from Ballfield Base Enhancement (project 18PR03) (\$15,000) Machinery & Equipment capital account to Equipment operating account (project 18PR03) \$15,000 - **\$0**.

Project Close-Outs:

1. Public Works Department – Budget Transfer #19 to close out completed project: Malabar @ Jupiter & San Filippo (project 16PW10) (\$250) and transfer to FY 18 Road Program (project 18RD01) \$250 - **\$0**.
2. Utilities Department – Budget Transfer #20 to close out project that will not be done at this time: Odor Control @ Headworks (project 18WS13) (\$48,000) and transfer to operating account for chemicals needed for acidization of the deep injection well at the North Regional Wastewater Treatment Plant \$48,000 - **\$0**.
3. Public Works Department – Budget Transfer #27 to close out completed project: Eldron Ped Bridge @ C-48 (project 17PW16) (\$8,853) and transfer to FY 18 Road Program (project 18RD01) \$8,853 - **\$0**.
4. Public Works Department – Budget Transfer #28 to close out completed project: School Drive Drainage (project 17PW01) (\$40,429) and transfer to FY 18 SWU Program (project 18SU01) \$40,429 - **\$0**.

REQUESTING DEPARTMENTS:

Finance Department; Public Works Department; Growth Management Department; Utilities Department; Police Department; Communication & Information Technology Department; and Parks & Recreation Department.

RECOMMENDATION:

Motion to adopt, by Resolution, the Second Amendment to the FY 18 Capital Improvements Program.

Attachment: 1) Resolution, Including Exhibit A

PG/ab