The City of Palm Bay Florida

LEGISLATIVE MEMORANDUM

TO: **Honorable Mayor and Members of the City Council**

FROM: **Suzanne Sherman, City Manager**

THRU: **Larry Wojciechowski, Finance Director**

DATE: **9/20/2023**

RE: **Resolution 2023-35, adopting the Classification and Pay Plans, and Position Control Plan for employees of the City of Palm Bay for Fiscal Year 2023-2024.**

The FY 2024 Classification/Pay Plans, Exhibit A, reflect the pay groups, grades, salary ranges and exemptions for each position title.

The FY 2024 Position Control Plan, Exhibit B, reflects the details of Full Time Equivalent (FTE) count by Department and Citywide.

Citywide a total of 40.25 FTE positions are requested to be added in FY 2024 from the most recently amended FY 2023 Position Control Plan:

DEPARTMENT	FTE COUNT
Information Technology	2
Building	4
Growth Management	2
Parks & Facilities	3
Police	7
Fire	10
Public Works	(1)
Utilities	13.25
TOTAL	**40.25**

REQUESTING DEPARTMENT:
Finance

RECOMMENDATION:
Motion to approve the Resolution adopting the FY 2024 Classification and Pay Plans, and the Position Control Plan for employees.

ATTACHMENTS:

Description

FY 23-24 Classification Pay Plan & Position Control Plan_FINAL
Resolution 2023-35

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	ACCOUNTANT I	G09	N	$52,243	$86,201
G3	ACCOUNTANT II	G12	Y	$60,478	$99,788
G3	ACCOUNTING/PROCUREMENT ASSIST	G08	N	$49,755	$82,096
G3	ADMINISTRATIVE ASSISTANT	G05	N	$42,980	$70,917
G3	ADMINISTRATIVE COORDINATOR	G10	Y	$54,855	$90,511
G3	ADMINISTRATIVE SECRETARY	G03	N	$38,984	$64,324
G3	ADMINISTRATIVE SERVICES MGR	G10	Y	$54,855	$90,511
G3	APPLICATION ANALYST I	G10	Y	$54,855	$90,511
G3	APPLICATION ANALYST II	G12	Y	$60,478	$99,788
G3	ASSET MANAGEMENT SPECIALIST	G08	N	$49,755	$82,096
G2	ASSET MANAGER	G16	Y	$73,511	$121,293
G2	ASSIST DIR OF COMM & ECON DEV	G19	Y	$85,098	$140,412
G2	ASSIST PUBLIC WORKS DIRECTOR	G19	Y	$85,098	$140,412
G2	ASSISTANT FINANCE DIRECTOR	G19	Y	$85,098	$140,412
G2	ASSISTANT FIRE CHIEF	G19	Y	$85,098	$140,412
G3	ASSISTANT FIRE MARSHAL	G14	Y	$66,677	$110,016
G2	ASSISTANT GROWTH MGMT DIRECTOR	G19	Y	$85,098	$140,412
G2	ASSISTANT HUMAN RESOURCES DIR	G19	Y	$85,098	$140,412
G2	ASSISTANT UTILITIES DIRECTOR	G19	Y	$85,098	$140,412
G3	BILLING & COLL COORDINATOR	G08	Y	$49,755	$82,096
G3	BLDG SVCS & FLOOD PLAIN COORD	G10	N	$54,855	$90,511
G2	BUDGET ADMINISTRATOR	G16	Y	$73,511	$121,293
G3	BUDGET ANALYST	G13	Y	$63,501	$104,777
G3	BUDGET OFFICER	G13	Y	$63,501	$104,777
G2	BUSINESS OPERATIONS DIV MGR	G15	Y	$70,010	$115,517
G3	BUSINESS OPERATIONS SPECIALIST	G10	Y	$54,855	$90,511
G3	CASH MANAGEMENT COORDINATOR	G10	Y	$54,855	$90,511
G2	CHIEF ACCOUNTANT	G16	Y	$73,511	$121,293
G1	CHIEF BUILDING OFFICIAL	G23	Y	$103,437	$170,671
G1	CHIEF DEPUTY CITY ATTORNEY	G25	Y	$114,040	$188,165
G1	CHIEF PROCUREMENT OFFICER	G23	Y	$103,437	$170,671
G1	CITY ATTORNEY	G30	Y	$145,547	$240,152
G1	CITY CLERK	G25	Y	$114,040	$188,165
G1	CITY ENGINEER	G18	Y	$81,046	$133,726
G1	CITY MANAGER	G30	Y	$145,547	$240,152
G3	CITY SURVEYOR	G14	Y	$66,677	$110,016
G2	CODE COMPLIANCE MANAGER	G15	Y	$70,010	$115,517
G1	COMM & ECONOMIC DEV DIRECTOR	G23	Y	$103,437	$170,671
G3	COMMUNICATIONS DIV MANAGER	G15	Y	$70,010	$115,517
G3	COMMUNICATIONS TECHNICIAN	G08	Y	$49,755	$82,096
G3	COMMUNITY INFORMATION COORD	G12	Y	$60,478	$99,788
G3	COMMUNITY OUTREACH COORD	G08	Y	$49,755	$82,096
G2	COMMUNITY SVCS ADMINISTRATOR	G15	Y	$70,010	$115,517

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G2	CONSTRUCTION PROJECT MANAGER	G15	Y	$70,010	$115,517
G3	CRIME ANALYST	G06	N	$45,129	$74,463
G3	DATABASE ADMINISTRATOR	G08	Y	$49,755	$82,096
G2	DEPUTY BUILDING OFFICIAL	G19	Y	$85,098	$140,412
G1	DEPUTY CITY ATTORNEY	G24	Y	$108,609	$179,205
G1	DEPUTY CITY CLERK	G19	Y	$85,098	$140,412
G1	DEPUTY CITY MANAGER	G25	Y	$114,040	$188,165
G1	DIRECTOR OF INFORMATION TECHNO	G23	Y	$103,437	$170,671
G2	DIVISION CHIEF	G17	Y	$77,186	$127,358
G2	ECONOMIC DEV. DIVISION MANAGER	G15	Y	$70,010	$115,517
G3	ECONOMIC DEVELOPMENT SPECIALIST	G14	Y	$66,677	$110,016
G3	ELECTRICAL MAINTENANCE COORD	G12	N	$60,478	$99,788
G3	ENGINEER I	G13	Y	$63,501	$104,777
G3	ENGINEER II	G14	Y	$66,677	$110,016
G3	ENGINEER III	G15	Y	$70,010	$115,517
G1	FACILITIES DIRECTOR	G23	Y	$103,437	$170,671
G3	FACILITIES CONSTRUCTION SPECIALIST	G08	N	$49,755	$82,096
G2	FACILITIES DIVISION MANAGER	G17	Y	$77,186	$127,358
G3	FACILITIES FOREMAN	G04	N	$40,934	$67,540
G3	FIELD SERVICES SUPERINTENDENT	G14	Y	$66,677	$110,016
G1	FINANCE DIRECTOR	G23	Y	$103,437	$170,671
G1	FIRE CHIEF	G23	Y	$103,437	$170,671
G3	FISCAL ANALYST	G12	Y	$60,478	$99,788
G2	FISCAL MANAGER	G16	Y	$73,511	$121,293
G2	FLEET SERVICES MNGR	G15	Y	$70,010	$115,517
G3	FLEET SERVICES SPRVSR	G08	Y	$49,755	$82,096
G3	GIS MANAGER	G14	Y	$66,677	$110,016
G3	GIS PLANNER	G11	Y	$57,598	$95,036
G3	GRANTS MANAGER	G14	Y	$66,677	$110,016
G1	GROWTH MANAGEMENT DIRECTOR	G23	Y	$103,437	$170,671
G2	HOUSING ADMINISTRATOR	G16	Y	$73,511	$121,293
G3	HOUSING PROGRAM SPECIALIST I	G08	N	$49,755	$82,096
G3	HR EMPLOYEE RELATIONS SPCLST	G14	Y	$66,677	$110,016
G3	HR WELLNESS & DEVELOPMENT COOR	G12	Y	$60,478	$99,788
G3	HUMAN RESOURCES ASSISTANT	G08	Y	$49,755	$82,096
G2	HUMAN RESOURCES BENEFITS MANAGER	G16	Y	$73,511	$121,293
G3	HUMAN RESOURCES BENEFITS SPECIALIST	G12	Y	$60,478	$99,788
G3	HUMAN RESOURCES CLERK	G01	N	$35,360	$58,344
G1	HUMAN RESOURCES DIRECTOR	G23	Y	$103,437	$170,671
G3	HUMAN RESOURCES GENERALIST I	G10	Y	$54,855	$90,511
G3	HUMAN RESOURCES GENERALIST II	G12	Y	$60,478	$99,788
G2	HUMAN RESOURCES MANAGER	G16	Y	$73,511	$121,293
G3	INFORMATION SECURITY ANALYST	G14	Y	$66,677	$110,016

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G3	INDUSRIAL PRE-TREATMENT COORD.	G08	Y	$49,755	$82,096
G3	IT HELPDESK MANAGER	G14	Y	$66,677	$110,016
G3	IT SUPPORT SPECIALIST I	G08	Y	$49,755	$82,096
G3	IT SUPPORT SPECIALIST III	G10	Y	$54,855	$90,511
G2	LAND DEVELOPMENT DIVISION MANAGER	G15	Y	$70,010	$115,517
G3	LEAD IT SUPPORT SPECIALIST	G11	Y	$57,598	$95,036
G3	LEGAL ASSISTANT	G06	N	$45,129	$74,463
G3	LITIGATION PARALEGAL	G12	Y	$60,478	$99,788
G3	LOGISTICS MANAGER	G12	Y	$60,478	$99,788
G3	MANAGEMENT ANALYST	G10	Y	$54,855	$90,511
G3	MOBILE DEVICE SUPPORT SPCLST	G10	Y	$54,855	$90,511
G3	NETWORK ADMINISTRATOR	G13	Y	$63,501	$104,777
G3	NETWORK MANAGER	G14	Y	$66,677	$110,016
G2	NETWORK OPERATIONS MANAGER	G15	Y	$70,010	$115,517
G3	OFFICE MANAGER	G07	Y	$47,386	$78,187
G2	OPERATIONS DIVISION MANAGER	G15	Y	$70,010	$115,517
G3	OPERATIONS FOREMAN	G04	N	$40,934	$67,540
G3	OPERATIONS MANAGER	G12	Y	$60,478	$99,788
G3	OPERATIONS SUPERINTENDENT	G11	Y	$57,598	$95,036
G3	OPERATIONS SUPERVISOR - PW	G10	N	$54,855	$90,511
G1	PARKS & RECREATION DIR	G23	Y	$103,437	$170,671
G2	PARKS DIVISION MANAGER	G15	Y	$70,010	$115,517
G3	PARKS FOREMAN	G04	N	$40,934	$67,540
G3	PAYMASTER	G13	Y	$63,501	$104,777
G3	PAYROLL & ACCOUNTING ASSISTANT	G09	Y	$52,243	$86,201
G3	PLANS EXAMINER	G11	N	$57,598	$95,036
G1	POLICE CHIEF	G23	Y	$103,437	$170,671
G3	PRINCIPAL PLANNER	G14	Y	$66,677	$110,016
G3	PROCUREMENT AGENT I	G07	N	$47,386	$78,187
G3	PROCUREMENT AGENT II	G09	Y	$52,243	$86,201
G3	PROCUREMENT AGENT III	G12	Y	$60,478	$99,788
G2	PROCUREMENT MANAGER	G15	Y	$70,010	$115,517
G3	PROJECT MANAGER	G14	Y	$66,677	$110,016
G3	PROJECT SPECIALIST	G08	Y	$49,755	$82,096
G3	PUBLIC INFORMATION OFFICER	G15	Y	$70,010	$115,517
G3	PUBLIC WORKS ACCOUNTANT	G12	Y	$60,478	$99,788
G3	PUBLIC WORKS ACCOUNTING SPCLST	G08	Y	$49,755	$82,096
G1	PUBLIC WORKS DIRECTOR	G23	Y	$103,437	$170,671
G3	RECORDS ADMINISTRATOR	G06	N	$45,129	$74,463
G3	RECORDS SUPERVISOR	G08	Y	$49,755	$82,096
G2	RECREATION DIVISION MANAGER	G14	Y	$66,677	$110,016
G3	RECREATION SUPERVISOR	G08	Y	$49,755	$82,096
G3	RISK ANALYST	G10	Y	$54,855	$90,511

CITY OF PALM BAY
FY 24 GENERAL
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Exempt	Range Min	Range Max
G2	RISK MANAGER	G19	Y	$85,098	$140,412
G3	SAFETY & SECURITY COORDINATOR	G10	Y	$54,855	$90,511
G3	SECRETARY (LEGISLATIVE DEPT)	G01	N	$35,360	$58,344
G3	SECTION SUPERVISOR	G06	Y	$45,129	$74,463
G3	SENIOR ACCOUNTANT	G14	Y	$66,677	$110,016
G3	SENIOR DATABASE ADMINISTRATOR	G12	Y	$60,478	$99,788
G3	SENIOR PLANNER	G12	Y	$60,478	$99,788
G3	SENIOR PROJECT MANAGER	G15	Y	$70,010	$115,517
G3	SENIOR VICTIM ADVOCATE	G06	N	$45,129	$74,463
G3	SPECIAL EVENTS COORDINATOR	G08	Y	$49,755	$82,096
G2	SR BUILDING INSPECTOR	G15	Y	$70,010	$115,517
G3	SR HOUSING PROGRAM SPECIALIST	G14	Y	$66,677	$110,016
G3	SR HUMAN RESOURCES GENERALIST	G15	Y	$70,010	$115,517
G3	SR PLANS EXAMINER	G15	N	$70,010	$115,517
G3	SUPPORT SERVICES COORDINATOR	G11	Y	$57,598	$95,036
G3	SURVEY PARTY CHIEF	G06	N	$45,129	$74,463
G3	SURVEYING SUPERINTENDENT	G11	Y	$57,598	$95,036
G3	SYSTEMS ADMINISTRATOR	G13	Y	$63,501	$104,777
G3	TELEPHONE ADMINISTRATOR	G11	Y	$57,598	$95,036
G3	UTIL BILLING & COLLECTION SUPV	G10	Y	$54,855	$90,511
G3	UTILITIES ACCOUNTANT	G12	Y	$60,478	$99,788
G3	UTILITIES COMM OUTREACH COORD	G08	Y	$49,755	$82,096
G2	UTILITIES COMPLIANCE DIV MGR	G15	Y	$70,010	$115,517
G3	UTILITIES COMPLIANCE SPC	G10	Y	$54,855	$90,511
G3	UTILITIES CUSTOMER CARE MGR	G14	Y	$66,677	$110,016
G3	UTILITIES CUSTOMER CARE SUPERV	G08	Y	$49,755	$82,096
G1	UTILITIES DIRECTOR	G23	Y	$103,437	$170,671
G2	UTILITIES ENGINEER	G21	Y	$93,821	$154,804
G3	UTILITIES FOREMAN	G06	N	$45,129	$74,463
G3	VICTIM ADVOCATE	G05	N	$42,980	$70,917
G3	WATER DIST SUPERINTENDENT	G14	Y	$66,677	$110,016
G3	WATER PLANT SUPERINTENDENT	G14	Y	$66,677	$110,016
G3	WWTR COLLECTION SUPERINTENDENT	G14	Y	$66,677	$110,016
G3	WWTR PLANT SUPERINTENDENT	G14	Y	$66,677	$110,016

CITY OF PALM BAY
FY 24 PART-TIME
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Range Min	Range Max
GP	ADMINISTRATIVE ASSISTANT PT	G05	$42,980	$70,917
GP	ADMINISTRATIVE SECRETARY PT	G03	$38,984	$64,324
GP	CASHIER PT	G02	$37,128	$61,261
GP	COMMUNICATIONS OFFICER PT	G06	$45,129	$74,463
EF	COUNCIL MEMBERS	COU	$11,642	$11,642
GT	CTE INTERN	G01	$35,360	$58,344
GP	CUSTOMER SERVICE CLERK PT	G01	$35,360	$58,344
GP	DATA ENTRY CLERK PT	G01	$35,360	$58,344
GP	FIRE ANALYST	G12	$60,478	$99,788
GP	GIS TECHNICIAN I PT	G08	$49,755	$82,096
GP	HEO I PT	G02	$37,128	$61,261
GP	HUMAN RESOURCES CLERK PT	G01	$35,360	$58,344
GP	LAND ACQUISITION COOR PT	G10	$54,855	$90,511
GP	LEGAL ASSISTANT PT	G06	$45,129	$74,463
GP	LIFEGUARD PART-TIME	G01	$35,360	$58,344
GP	MAINTENANCE WORKER PT	G01	$35,360	$58,344
EF	MAYOR	MAY	$23,284	$23,284
GP	PARK RANGER PT	G01	$35,360	$58,344
GP	PLANS EXAMINER POOL P-T	G11	$57,598	$95,036
GP	RECREATION AIDE PT	G01	$35,360	$58,344
GL	SCG PT	G01	$35,360	$58,344
GL	SCG SPRVSR PT	G03	$38,984	$64,324
GL	SCG SUB PT	G01	$35,360	$58,344
GP	SECRETARY PT	G01	$35,360	$58,344
GP	SIGN AND TRAFFIC TECHNICIAN PT	G03	$38,984	$64,324
GP	SPECIAL EVENTS STAFF PT	G01	$35,360	$58,344
GP	SR PLANS EXAMINER PT	G15	$70,010	$115,517
GP	STOCK CLERK PT	G01	$35,360	$58,344
GP	SUPPORT SERVICES CLERK PT	G01	$35,360	$58,344
GP	SWITCHBOARD OPERATOR PT	G01	$35,360	$58,344
GT	UTILITIES INTERN	G01	$35,360	$58,344

CITY OF PALM BAY
FY 24 SALARY RANGES
GENERAL AND PART-TIME

GENERAL & PART TIME				
	Minimum Rate		Maximum Rate	
Grade	Annually	Hourly	Annually	Hourly
G01	$35,360	$17.00	$58,344	$28.05
G02	$37,128	$17.85	$61,261	$29.45
G03	$38,984	$18.74	$64,324	$30.93
G04	$40,934	$19.68	$67,540	$32.47
G05	$42,980	$20.66	$70,917	$34.09
G06	$45,129	$21.70	$74,463	$35.80
G07	$47,386	$22.78	$78,187	$37.59
G08	$49,755	$23.92	$82,096	$39.47
G09	$52,243	$25.12	$86,201	$41.44
G10	$54,855	$26.37	$90,511	$43.51
G11	$57,598	$27.69	$95,036	$45.69
G12	$60,478	$29.08	$99,788	$47.98
G13	$63,501	$30.53	$104,777	$50.37
G14	$66,677	$32.06	$110,016	$52.89
G15	$70,010	$33.66	$115,517	$55.54
G16	$73,511	$35.34	$121,293	$58.31
G17	$77,186	$37.11	$127,358	$61.23
G18	$81,046	$38.96	$133,726	$64.29
G19	$85,098	$40.91	$140,412	$67.51
G20	$89,353	$42.96	$147,432	$70.88
G21	$93,821	$45.11	$154,804	$74.43
G22	$98,512	$47.36	$162,544	$78.15
G23	$103,437	$49.73	$170,671	$82.05
G24	$108,609	$52.22	$179,205	$86.16
G25	$114,040	$54.83	$188,165	$90.46
G26	$119,742	$57.57	$197,573	$94.99
G27	$125,729	$60.45	$207,452	$99.74
G28	$132,015	$63.47	$217,825	$104.72
G29	$138,616	$66.64	$228,716	$109.96
G30	$145,547	$69.97	$240,152	$115.46

CITY OF PALM BAY
FY 24 NAGE BLUE
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Range Min	Range Max
NB	BACKFLOW PREVENT TECH I	B02	$37,128	$61,261
NB	CAMERA TRUCK OPERATOR	B03	$38,984	$64,324
NB	ELECTRICAL TECHNICIAN I	B04	$40,934	$67,540
NB	ELECTRICAL TECHNICIAN II	B06	$45,129	$74,463
NB	ELECTRICIAN - APPRENTICE	B06	$45,129	$74,463
NB	ELECTRICIAN - JOURNEYMAN	B08	$49,755	$82,096
NB	FIELD SERVICE REP	B02	$37,128	$61,261
NB	HEAVY EQUIP TECHNICIAN	B07	$47,386	$78,187
NB	HEO I	B02	$37,128	$61,261
NB	HEO II	B05	$42,980	$70,917
NB	HVAC TECHNICIAN (JOURNEYMAN)	B07	$47,386	$78,187
NB	LEAD OPERATOR	B09	$52,243	$86,201
NB	LANDSCAPE TECHNICIAN	B06	$45,129	$74,463
NB	LIGHT EQUIP TECHNICIAN	B03	$38,984	$64,324
NB	LINE LOCATION TECHNICIAN	B03	$38,984	$64,324
NB	MAINTENANCE MECHANIC	B04	$40,934	$67,540
NB	MAINTENANCE WORKER	B01	$35,360	$58,344
NB	MAINTENANCE WORKER II	B02	$37,128	$61,261
NB	PARK RANGER	B01	$35,360	$58,344
NB	PARTS INVENTORY SPCLST	B03	$38,984	$64,324
NB	PLUMBER (JOURNEYMAN)	B07	$47,386	$78,187
NB	ROD & CHAIN WORKER	B01	$35,360	$58,344
NB	SHOOTING RANGE MAINT WORKER	B01	$35,360	$58,344
NB	SIGN AND TRAFFIC TECHNICIAN	B03	$38,984	$64,324
NB	SMALL EQUIPMENT TECH	B02	$37,128	$61,261
NB	SURVEY TRANSIT OPERATOR	B03	$38,984	$64,324
NB	TRADESWORKER	B06	$45,129	$74,463
NB	TRTMENT PLANT OP "A"	B07	$47,386	$78,187
NB	TRTMENT PLANT OP "B"	B06	$45,129	$74,463
NB	TRTMENT PLANT OP "C"	B04	$40,934	$67,540
NB	TRTMENT PLANT OP DUAL CERT	B08	$49,755	$82,096
NB	TRTMENT PLANT OP TRAIN	B02	$37,128	$61,261
NB	UTILITIES TECHNICIAN I	B01	$35,360	$58,344
NB	UTILITIES TECHNICIAN II	B02	$37,128	$61,261
NB	UTILITIES TECHNICIAN III	B03	$38,984	$64,324
NB	UTILITIES TECHNICIAN IV	B04	$40,934	$67,540
NB	WATER QUALITY TECHNICIAN	B02	$37,128	$61,261

CITY OF PALM BAY
FY 24 SALARY RANGES
NAGE BLUE

NAGE BLUE				
	Minimum Rate		Maximum Rate	
Grade	Annually	Hourly	Annually	Hourly
B01	$35,360	$17.00	$58,344	$28.05
B02	$37,128	$17.85	$61,261	$29.45
B03	$38,984	$18.74	$64,324	$30.93
B04	$40,934	$19.68	$67,540	$32.47
B05	$42,980	$20.66	$70,917	$34.09
B06	$45,129	$21.70	$74,463	$35.80
B07	$47,386	$22.78	$78,187	$37.59
B08	$49,755	$23.92	$82,096	$39.47
B09	$52,243	$25.12	$86,201	$41.44

CITY OF PALM BAY
FY 24 NAGE WHITE
CURRENT POSITIONS IN POSITION CONTROL

Group	Position Title	Grade	Range Min	Range Max
NW	BACKGROUND INVESTIGATOR	W05	$42,980	$70,917
NW	BUILDING CODE COMPLIANCE INSP	W08	$49,755	$82,096
NW	BUILDING INSPECTOR I	W10	$54,855	$90,511
NW	BUILDING INSPECTOR II	W11	$57,598	$95,036
NW	BUILDING INSPECTOR III	W13	$63,501	$104,777
NW	BUILDING INSPECTOR PROVISIONAL	W08	$49,755	$82,096
NW	CASHIER	W02	$37,128	$61,261
NW	CODE COMPLIANCE OFFICER	W06	$45,129	$74,463
NW	COMMUNICATIONS OFFICER	W06	$45,129	$74,463
NW	COMMUNICATIONS OFFICER TRAINEE	W02	$37,128	$61,261
NW	COMMUNICATIONS SHIFT SUPVSR	W10	$54,855	$90,511
NW	CRIME SCENE TECH I	W05	$42,980	$70,917
NW	CRIME SCENE TECH II	W06	$45,129	$74,463
NW	CUSTOMER ACCOUNT SPECIALIST	W04	$40,934	$67,540
NW	CUSTOMER SERVICE REP	W02	$37,128	$61,261
NW	DATA ENTRY CLERK	W01	$35,360	$58,344
NW	DESK BOOKING SPCLST II	W07	$47,386	$78,187
NW	ENGINEERING ASSISTANT	W08	$49,755	$82,096
NW	ENGINEERING INSPECTOR	W08	$49,755	$82,096
NW	ENGINEERING TECH II	W04	$40,934	$67,540
NW	ENGINEERING TECH III	W07	$47,386	$78,187
NW	GIS TECHNICIAN I	W08	$49,755	$82,096
NW	GIS TECHNICIAN II	W09	$52,243	$86,201
NW	GIS TECHNICIAN III	W10	$54,855	$90,511
NW	INVENTORY CONTROL COORD	W04	$40,934	$67,540
NW	EVIDENCE TECHNICIAN I	W04	$40,934	$67,540
NW	PERMIT TECHNICIAN	W02	$37,128	$61,261
NW	PLANNING SPECIALIST	W07	$47,386	$78,187
NW	PLANNING TECHNICIAN	W06	$45,129	$74,463
NW	RECORDS SPECIALIST	W04	$40,934	$67,540
NW	RECREATION LEADER	W02	$37,128	$61,261
NW	SECRETARY	W01	$35,360	$58,344
NW	SENIOR CODE COMPLIANCE OFFICER	W08	$49,755	$82,096
NW	SENIOR INVENTORY CONTROL COORD	W06	$45,129	$74,463
NW	SENIOR RECORDS SPECIALIST	W06	$45,129	$74,463
NW	SR PERMIT TECHNICIAN	W04	$40,934	$67,540
NW	TRAINING COORD POLICE	W05	$42,980	$70,917
NW	UTIL BILLING & COLLECTION SPEC	W05	$42,980	$70,917
NW	UTIL CUSTOMER CARE SPECIALIST	W04	$40,934	$67,540
NW	UTILITIES COMPLIANCE INSPECTOR	W10	$54,855	$90,511
NW	UTILITIES INSPECTOR	W08	$49,755	$82,096

CITY OF PALM BAY
FY 24 SALARY RANGES
NAGE WHITE

NAGE WHITE				
	Minimum Rate		Maximum Rate	
Grade	Annually	Hourly	Annually	Hourly
W01	$35,360	$17.00	$58,344	$28.05
W02	$37,128	$17.85	$61,261	$29.45
W03	$38,984	$18.74	$64,324	$30.93
W04	$40,934	$19.68	$67,540	$32.47
W05	$42,980	$20.66	$70,917	$34.09
W06	$45,129	$21.70	$74,463	$35.80
W07	$47,386	$22.78	$78,187	$37.59
W08	$49,755	$23.92	$82,096	$39.47
W09	$52,243	$25.12	$86,201	$41.44
W10	$54,855	$26.37	$90,511	$43.51
W11	$57,598	$27.69	$95,036	$45.69
W12	$60,478	$29.08	$99,788	$47.98
W13	$63,501	$30.53	$104,777	$50.37

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
FOP

Position	Grade	Step	Salary
POLICE OFFICER	PO	1	$49,585
POLICE OFFICER	PO	2	$51,073
POLICE OFFICER	PO	3	$52,605
POLICE OFFICER	PO	4	$54,183
POLICE OFFICER	PO	5	$55,808
POLICE OFFICER	PO	6	$57,483
POLICE OFFICER	PO	7	$59,207
POLICE OFFICER	PO	8	$60,983
POLICE OFFICER	PO	9	$62,813
POLICE OFFICER	PO	10	$64,697
POLICE OFFICER	PO	11	$66,638
POLICE OFFICER	PO	12	$68,637
POLICE OFFICER	PO	13	$70,696

Position	Grade	Step	Salary
POLICE SERGEANT	SG	1	$71,979
POLICE SERGEANT	SG	2	$74,138
POLICE SERGEANT	SG	3	$76,363
POLICE SERGEANT	SG	4	$78,653
POLICE SERGEANT	SG	5	$81,013
POLICE SERGEANT	SG	6	$83,443
POLICE SERGEANT	SG	7	$85,947

Position	Grade	Step	Salary
POLICE LIEUTEANT	LT	1	$86,160
POLICE LIEUTEANT	LT	2	$88,745
POLICE LIEUTEANT	LT	3	$91,407
POLICE LIEUTEANT	LT	4	$94,149
POLICE LIEUTEANT	LT	5	$96,974
POLICE LIEUTEANT	LT	6	$99,883
POLICE LIEUTEANT	LT	7	$102,880

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

Position	Grade	Step	Annually
FIREFIGHTER	IO	1	$41,273
FIREFIGHTER	IO	2	$42,511
FIREFIGHTER	IO	3	$43,787
FIREFIGHTER	IO	4	$45,100
FIREFIGHTER	IO	5	$46,453
FIREFIGHTER	IO	6	$47,847
FIREFIGHTER	IO	7	$49,282
FIREFIGHTER	IO	8	$50,761
FIREFIGHTER	IO	9	$52,283
FIREFIGHTER	IO	10	$53,852
FIREFIGHTER	IO	11	$55,467
FIREFIGHTER	IO	12	$57,131
FIREFIGHTER	IO	13	$58,845
FIREFIGHTER	IO	14	$60,611
FIREFIGHTER	IO	15	$62,429
FIREFIGHTER	IO	16	$64,302

Position	Grade	Step	Annually
FIRE INSPECTOR	IN	1	$41,273
FIRE INSPECTOR	IN	2	$42,513
FIRE INSPECTOR	IN	3	$43,788
FIRE INSPECTOR	IN	4	$45,102
FIRE INSPECTOR	IN	5	$46,455
FIRE INSPECTOR	IN	6	$47,848
FIRE INSPECTOR	IN	7	$49,284
FIRE INSPECTOR	IN	8	$50,762
FIRE INSPECTOR	IN	9	$52,285
FIRE INSPECTOR	IN	10	$53,854
FIRE INSPECTOR	IN	11	$55,469
FIRE INSPECTOR	IN	12	$57,133
FIRE INSPECTOR	IN	13	$58,848
FIRE INSPECTOR	IN	14	$60,612
FIRE INSPECTOR	IN	15	$62,431

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

Position	Grade	Step	Annually
FIRE DRIVER/ENGINEER	IU	1	$50,762
FIRE DRIVER/ENGINEER	IU	2	$52,285
FIRE DRIVER/ENGINEER	IU	3	$53,854
FIRE DRIVER/ENGINEER	IU	4	$55,469
FIRE DRIVER/ENGINEER	IU	5	$57,133
FIRE DRIVER/ENGINEER	IU	6	$58,847
FIRE DRIVER/ENGINEER	IU	7	$60,613
FIRE DRIVER/ENGINEER	IU	8	$62,431
FIRE DRIVER/ENGINEER	IU	9	$64,304
FIRE DRIVER/ENGINEER	IU	10	$66,233
FIRE DRIVER/ENGINEER	IU	11	$68,220
FIRE DRIVER/ENGINEER	IU	12	$70,267
FIRE DRIVER/ENGINEER	IU	13	$72,375
FIRE DRIVER/ENGINEER	IU	14	$74,546
FIRE DRIVER/ENGINEER	IU	15	$76,782

Position	Grade	Step	Annually
FIRE LIEUTENANT	IZ	1	$58,848
FIRE LIEUTENANT	IZ	2	$60,613
FIRE LIEUTENANT	IZ	3	$62,432
FIRE LIEUTENANT	IZ	4	$64,305
FIRE LIEUTENANT	IZ	5	$66,234
FIRE LIEUTENANT	IZ	6	$68,221
FIRE LIEUTENANT	IZ	7	$70,268
FIRE LIEUTENANT	IZ	8	$72,376
FIRE LIEUTENANT	IZ	9	$74,547
FIRE LIEUTENANT	IZ	10	$76,783
FIRE LIEUTENANT	IZ	11	$79,087
FIRE LIEUTENANT	IZ	12	$81,459
FIRE LIEUTENANT	IZ	13	$83,903
FIRE LIEUTENANT	IZ	14	$86,420
FIRE LIEUTENANT	IZ	15	$89,013

CITY OF PALM BAY
FY 24 POSITIONS AND STEP PLAN
IAFF

Position	Grade	Step	Annually
PROT BREATHING APP TECH	IU	1	$50,762
PROT BREATHING APP TECH	IU	2	$52,285
PROT BREATHING APP TECH	IU	3	$53,854
PROT BREATHING APP TECH	IU	4	$55,469
PROT BREATHING APP TECH	IU	5	$57,133
PROT BREATHING APP TECH	IU	6	$58,848
PROT BREATHING APP TECH	IU	7	$60,612
PROT BREATHING APP TECH	IU	8	$62,431
PROT BREATHING APP TECH	IU	9	$64,305
PROT BREATHING APP TECH	IU	10	$66,233
PROT BREATHING APP TECH	IU	11	$68,220
PROT BREATHING APP TECH	IU	12	$70,267
PROT BREATHING APP TECH	IU	13	$72,375
PROT BREATHING APP TECH	IU	14	$74,545
PROT BREATHING APP TECH	IU	15	$76,781

Position	Grade	Step	Annually
FIRE DISTRICT CHIEF (CAPT)	IAC	1	$66,123
FIRE DISTRICT CHIEF (CAPT)	IAC	2	$68,106
FIRE DISTRICT CHIEF (CAPT)	IAC	3	$70,149
FIRE DISTRICT CHIEF (CAPT)	IAC	4	$72,254
FIRE DISTRICT CHIEF (CAPT)	IAC	5	$74,422
FIRE DISTRICT CHIEF (CAPT)	IAC	6	$76,654
FIRE DISTRICT CHIEF (CAPT)	IAC	7	$78,954
FIRE DISTRICT CHIEF (CAPT)	IAC	8	$81,322
FIRE DISTRICT CHIEF (CAPT)	IAC	9	$83,762
FIRE DISTRICT CHIEF (CAPT)	IAC	10	$86,275
FIRE DISTRICT CHIEF (CAPT)	IAC	11	$88,863
FIRE DISTRICT CHIEF (CAPT)	IAC	12	$91,529
FIRE DISTRICT CHIEF (CAPT)	IAC	13	$94,275
FIRE DISTRICT CHIEF (CAPT)	IAC	14	$97,103
FIRE DISTRICT CHIEF (CAPT)	IAC	15	$100,016

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
LEGISLATIVE DEPARTMENT						
Administration Division	9.00	10.00	10.00	-	10.00	-
Department Total	9.00	10.00	10.00	-	10.00	-
OFFICE OF THE CITY MANAGER DEPT.						
Administration Division	7.70	7.70	7.70	-	7.70	-
Public Information	2.00	3.00	3.00	-	3.00	-
Department Total	9.70	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	7.00	7.00	-	7.00	-
Department Total	7.00	7.00	7.00	-	7.00	-
FINANCE DEPARTMENT						
Administration Division	6.00	6.00	7.00	-	7.00	-
Accounting Division	8.00	9.00	9.00	-	9.00	-
Department Total	14.00	15.00	16.00	-	16.00	-
INFORMATION TECHNOLOGY DEPARTMENT						
Administration Division	16.00	18.00	18.00	2.00	20.00	2.00
Department Total	16.00	18.00	18.00	2.00	20.00	2.00
HUMAN RESOURCES DEPARTMENT						
Administration Division	6.38	6.38	5.75	-	5.75	-
Employee Health Insurance Division	3.00	3.00	3.50	-	3.50	-
Other Employee Benefits Division	3.25	3.25	3.75	-	3.75	-
Department Total	12.63	12.63	13.00	-	13.00	-
BUILDING DEPARTMENT						
Building Division	34.00	35.68	36.18	4.00	40.18	4.00
Department Total	34.00	35.68	36.18	4.00	40.18	4.00
GROWTH MANAGEMENT DEPARTMENT						
Administration Division	1.00	1.00	1.00	-	1.00	-
Land Development Division	12.00	12.00	13.00	1.00	14.00	1.00
Code Compliance Division	8.80	8.80	8.80	1.00	9.80	1.00
Department Total	21.80	21.80	22.80	2.00	24.80	2.00
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT						
Administration Division	7.00	7.00	7.00	(1.00)	6.00	(1.00)
Housing & Community Development	4.00	4.00	4.00	(4.00)	-	(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	11.00	11.00	-	11.00	-
RECREATION DEPARTMENT						
Administration Division	4.00	4.00	4.00	-	4.00	-
Recreation Programs Division	14.03	16.40	16.40	-	16.40	-
Department Total	18.03	20.40	20.40	-	20.40	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
PARKS & FACILITIES DEPARTMENT						
Administration Division	5.00	5.00	6.00	-	6.00	-
Facility Maintenance Division	14.40	15.40	15.40	3.00	18.40	3.00
Parks Division	32.00	32.00	31.00	-	31.00	-
Department Total	51.40	52.40	52.40	3.00	55.40	3.00
POLICE DEPARTMENT						
Executive Division	6.00	6.00	9.66	-	9.66	-
Support Services Division	34.51	34.51	34.85	-	34.85	-
Uniform Services Division	142.00	148.00	146.00	(18.00)	128.00	(18.00)
Investigations Division	36.00	36.00	38.00	1.00	39.00	1.00
Communications Center Division	-	-	-	24.00	24.00	24.00
Communications Center Division	41.50	41.50	37.50	-	37.50	-
Victim Services Unit Division	2.00	2.00	2.00	-	2.00	-
Department Total	262.01	268.01	268.01	7.00	275.01	7.00
FIRE DEPARTMENT						
Emergency Services Division	137.60	141.60	141.60	10.00	151.60	10.00
Department Total	137.60	141.60	141.60	10.00	151.60	10.00
PUBLIC WORKS DEPARTMENT						
Administrative Services Division	12.00	12.00	15.00	-	15.00	-
Engineering & Surveying Services Division	11.40	11.40	12.40	(1.00)	11.40	(1.00)
ROW Beautification Division	25.63	25.63	26.00	-	26.00	-
Traffic Operations Division	5.63	5.63	5.63	-	5.63	-
Infrastructure Division	18.72	18.72	18.19	-	18.19	-
Fleet Services Fund	17.50	17.50	17.50	-	17.50	-
Stormwater Utility Fund	32.41	35.41	37.81	-	37.81	-
Department Total	123.29	126.29	132.53	(1.00)	131.53	(1.00)
UTILITIES DEPARTMENT						
Administration Division	7.00	7.00	6.00	1.50	7.50	1.50
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	12.00	12.00	11.00	-	11.00	-
Maintenance Section	17.34	18.34	20.00	-	20.00	-
Field Services Section	9.00	11.00	11.00	-	11.00	-
Utilities Compliance Division	8.44	9.44	11.44	0.75	12.19	0.75
Water Distribution Section	25.33	25.33	25.50	1.00	26.50	1.00
Water Plant-SRWTF Section	7.00	7.00	8.00	1.00	9.00	1.00
Water Plant-North Regional Section	9.00	9.00	9.00	1.00	10.00	1.00
Wastewater Collections Section	23.33	24.33	24.50	6.00	30.50	6.00
South Regional Water Reclamation Center	7.00	7.00	7.00	1.00	8.00	1.00
Wastewater Plant-North Regional Section	10.00	10.00	10.00	1.00	11.00	1.00
Department Total	164.19	169.19	172.19	13.25	185.44	13.25
Citywide Total	903.61	931.66	943.77	40.25	984.02	40.25

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
LEGISLATIVE DEPARTMENT							
Administration Division	**001-1110-511**						
Full-time							
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	-
Sub-total:		4.00	5.00	5.00	-	5.00	-
Elected							
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		**9.00**	**10.00**	**10.00**	**-**	**10.00**	**-**

* Indicates position appointed by the City Council.

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
OFFICE OF THE CITY MANAGER							
Administration Division	**001-1210-512**						
Full-time							
City Manager **	GE-G30	1.00	1.00	1.00		1.00	-
Deputy City Manager	GE-G25	1.00	2.00	2.00		2.00	-
Assistant to the City Manager	GE-G19	1.00	-	-		-	-
Government Relations Manager	GE-G14	1.00	1.00	-		-	-
Grants Manager	GE-G14	-	-	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	-
Part-time							
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**						
Full-time							
Public Information Officer	GE-G15	1.00	1.00	1.00		1.00	-
Community Information Coordinator	GE-G12	1.00	2.00	2.00		2.00	-
Sub-total:		2.00	3.00	3.00	-	3.00	-
Division total		2.00	3.00	3.00	-	3.00	-
Office of the City Manager Dept. Total		**9.70**	**10.70**	**10.70**	**-**	**10.70**	**-**

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

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
OFFICE OF THE CITY ATTORNEY DEPARTMENT							
Administration Division	**001-1410-514**						
Full-time							
City Attorney	GE-G30	0.75	0.75	0.75		0.75	-
Sub-total:		0.75	0.75	0.75	-	0.75	-
Part-time							
Legal Assistant	GP-G06	-	-	0.48	-	0.48	-
Administrative Assistant PT	GP-G05	0.96	0.96	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	-
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	-
Risk Manager Assistant	GE-G05	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	-
Office of the City Attorney Dept. Total		**11.96**	**11.96**	**11.96**	**-**	**11.96**	**-**

****Indicates grant received for position

* Contractural position outside of pay plan.

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
PROCUREMENT DEPARTMENT							
Administration Division	**001-1510-513**						
Full-time							
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	-
Procurement Agent III	GE-G12	-	2.00	1.00		1.00	-
Procurement Agent II	GE-G09	2.00	1.00	1.00		1.00	-
Procurement Agent I	GE-G07	2.00	1.00	2.00		2.00	-
Administrative Assistant	GE-G05	1.00	-	-		-	-
Sub-total:		7.00	7.00	7.00	-	7.00	-
Division total		7.00	7.00	7.00	-	7.00	-
Procurement Department Total		**7.00**	**7.00**	**7.00**	**-**	**7.00**	**-**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
FINANCE DEPARTMENT							
Administration Division	**001-2010-513**						
Full-time							
Finance Director	GE-G23	1.00	1.00	1.00		1.00	-
Assistant Finance Director	GE-G19	1.00	1.00	1.00		1.00	-
Asset Manager	GE-G16	-	-	1.00		1.00	-
Budget Administrator	GE-G16	-	1.00	1.00		1.00	-
Fiscal Manager	GE-G16	1.00	-	-		-	-
Budget Analyst	GE-G13	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:		6.00	6.00	7.00	-	7.00	-
Division total		6.00	6.00	7.00	-	7.00	-
Accounting Division	**001-2011-513**						
Full-time							
Chief Accountant	GE-G16	1.00	1.00	1.00		1.00	-
Senior Accountant	GE-G14	1.00	2.00	2.00		2.00	-
Paymaster	GE-G13	1.00	1.00	1.00		1.00	-
Accountant II	GE-G12	2.00	1.00	1.00		1.00	-
Payroll & Accounting Assistant	GE-G09	1.00	1.00	1.00		1.00	-
Accountant I	GE-G09	1.00	2.00	3.00		3.00	-
Junior Accounting Clerk	NW-W02	1.00	1.00	-		-	-
Sub-total:		8.00	9.00	9.00	-	9.00	-
Division total		8.00	9.00	9.00	-	9.00	-
Finance Department Total		**14.00**	**15.00**	**16.00**	**-**	**16.00**	**-**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
INFORMATION TECHNOLOGY DEPARTMENT							
Administration Division	**001-2310-519**						
Full-time							
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	-
Information Security Analyst	GE-G14	-	1.00	1.00		1.00	-
IT Helpdesk Manager	GE-G14	-	-	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	-
Network Administrator	GE-G13	-	1.00	1.00		1.00	-
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	1.00		1.00	-
IT Support Specialist I	GE-G08	2.00	2.00	1.00	-	1.00	-
Communications Technician	GE-G08	-	-	-	1.00	1.00	1.00
Office Manager	GE-G07	1.00	1.00	1.00		1.00	-
Sub-total:		16.00	18.00	18.00	2.00	20.00	2.00
Information Technology Dept Totals		**16.00**	**18.00**	**18.00**	**2.00**	**20.00**	**2.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
HUMAN RESOURCES DEPARTMENT							
Administration Division		**001-2510-513**					
Full-time							
Human Resources Director	GE-G23	0.50	0.50	0.50		0.50	-
Assistant Human Resources Director	GE-G19	0.50	0.50	-		-	-
Human ResourcesManager	GE-G16	-	-	1.00		1.00	-
Sr. Human Resources Generalist	GE-G15	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	-
Human Resources Generalist II	GE-G12	1.50	1.50	1.00		1.00	-
Human Resources Generalist I	GE-G10	1.00	1.00	1.00		1.00	-
HR Wellness and Development Coor	GE-G09	-	-	-		-	-
Human Resources Outreach Coordinator	GE-G09	0.25	0.25	-		-	-
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	-
Sub-total:		5.75	5.75	5.75	-	5.75	-
Part-time							
Human Resources Clerk	GP-G01	0.63	0.63	-	-	-	-
Sub-total:		0.63	0.63	-	-	-	-
Division total		6.38	6.38	5.75	-	5.75	-
Health Insurance Division		**511-2520-519**					
Full-time							
Human Resources Director	GE-G23	0.25	0.25	0.25		0.25	-
Assistant Human Resources Director	GE-G19	0.25	0.25	-		-	-
Human Resources Benefits Manager	GE-G16	-	-	0.50		0.50	-
Sr. Human Resources Generalist	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	-
Human Resources Benefits Specialist	GE-G12	-	-	0.50		0.50	-
Human Resources Generalist II	GE-G12	0.75	0.75	0.50		0.50	-
Human Resources Generalist I	GE-G10	0.50	0.50	0.50		0.50	-
HR Wellness and Development Coor	GE-G09	-	-	-		-	-
Human Resources Outreach Coordinator	GE-G09	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	-
Sub-total:		3.00	3.00	3.50	-	3.50	-
Division total		3.00	3.00	3.50	-	3.50	-
Other Employee Benefits Division		**513-2531-519**					
Full-time							
Human Resources Director	GE-G23	0.25	0.25	0.25		0.25	-
Assistant Human Resources Director	GE-G19	0.25	0.25	-		-	-
Human Resources Benefits Manager	GE-G16	-	-	0.50		0.50	-
Sr. Human Resources Generalist	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	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
POSITIONS (FTEs)							
Human Resources Benefits Specialist	GE-G12	-	-	0.50		0.50	-
Human Resources Generalist II	GE-G12	0.75	0.75	0.50		0.50	-
Human Resources Generalist I	GE-G10	0.50	0.50	0.50		0.50	-
HR Wellness and Development Coor	GE-G09	-	-	-		-	-
Human Resources Outreach Coordinator	GE-G09	0.50	0.50	-		-	-
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	-
Sub-total:		3.25	3.25	3.75	-	3.75	-
Division total		3.25	3.25	3.75	-	3.75	-
Human Resources Department Total		**12.63**	**12.63**	**13.00**	**-**	**13.00**	**-**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
Building Department							
Building		**451-3120-524**					
Full-time							
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	-
Fire Plans Examiner	GE-G10	1.00	1.00	-		-	-
Plans Examiner	GE-G11	4.00	4.00	5.00		5.00	-
Administrative Coordinator	GE-G10	-	-	1.00		1.00	-
Building Services & Flood Plain Coord.	GE-G10	1.00	1.00	-		-	-
Asset Management Specialist	GE-G08	-	-	1.00		1.00	-
Community Outreach Coordinator	GE-G08	-	-	-		-	-
Administrative Assistant	GE-G05	2.00	2.00	-		-	-
Building Code Compliance Inspector	NW-W08	2.00	2.00	3.00	2.00	5.00	2.00
Building Inspector III	NW-W13	-	-	-		-	-
Building Inspector II	NW-W11	2.00	2.00	2.00		2.00	-
Building Inspector I	NW-W10	2.00	2.00	6.00	2.00	8.00	2.00
Building Inspector Provisional	NW-W08	6.00	6.00	2.00		2.00	-
Planning Specialist	NW-W07	-	-	-		-	-
Planning Technician	NW-W06	-	-	-		-	-
Sr. Permit Technician	NW-W04	1.00	1.00	1.00		1.00	-
Customer Service Representative	NW-W02	-	-	-		-	-
Permit Technician	NW-W02	7.00	7.00	7.00		7.00	-
Data Entry Clerk	NW-W01	1.00	1.00	2.00		2.00	-
Sub-total:		34.00	34.00	35.00	4.00	39.00	4.00
Part-time							
Sr. Plans Examiner PT	GE-G15	-	0.68	0.68		0.68	-
Data Entry Clerk	GP-G01	-	0.50	-		-	-
Plans Examiner	GP-G11	-	0.50	0.50		0.50	-
Sub-total:		-	1.68	1.18	-	1.18	-
Division total		34.00	35.68	36.18	4.00	40.18	4.00
Building Department Total		**34.00**	**35.68**	**36.18**	**4.00**	**40.18**	**4.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
GROWTH MANAGEMENT DEPARTMENT							
Administration		**001-3310-515**					
Full-time							
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**					
Full-time							
Assistant Growth Mgmt Director	GE-G19	1.00	1.00	1.00		1.00	-
Land Development Division Manager	GE-G15			1.00		1.00	
Principal Planner	GE-G14	1.00	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	-	-	-		-	-
Office Manager	GE-G07	1.00	1.00	1.00		1.00	-
Administrative Secretary	GE-G03	-	-	-		-	-
GIS Technician I	NW-W08	1.00	1.00	-		-	-
Planning Specialist	NW-W07	4.00	4.00	4.00	1.00	5.00	1.00
Planning Technician	NW-W06	2.00	2.00	2.00		2.00	-
Sub-total:		12.00	12.00	13.00	1.00	14.00	1.00
Division total		12.00	12.00	13.00	1.00	14.00	1.00
Code Compliance Division		**001-3330-529**					
Full-time							
Code Compliance Manager	GE-G15	-	-	1.00		1.00	-
Code Compliance Supervisor	GE-G14	1.00	1.00	-		-	-
Senior Code Compliance Officer	NW-W08	-	-	1.00	-	1.00	-
Code Compliance Officer	NW-W06	5.00	5.00	4.00	1.00	5.00	1.00
Secretary	NW-W01	2.00	2.00	2.00		2.00	-
Sub-total:		8.00	8.00	8.00	1.00	9.00	1.00
Part-time							
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	8.80	8.80	1.00	9.80	1.00
GF Divisions total		21.80	21.80	22.80	2.00	24.80	2.00
Growth Management Department Total		**21.80**	**21.80**	**22.80**	**2.00**	**24.80**	**2.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
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	1.00	1.00	(1.00)	-	(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	-
Business Development Coordinator	GE-G08	1.00	1.00	-		-	-
Customer Account Specialist	NW-W04	3.00	3.00	3.00		3.00	-
Sub-total:		7.00	7.00	7.00	(1.00)	6.00	(1.00)
Division total		7.00	7.00	7.00	(1.00)	6.00	(1.00)
Housing & Community Development Division	**001-3411-554**						
Full-time							
Housing Administrator	GE-G16	1.00	1.00	1.00	(1.00)	-	(1.00)
Sr Housing Program Specialist	GE-G14	1.00	1.00	1.00	(1.00)	-	(1.00)
Housing Program Specialist I	GE-G08	2.00	2.00	2.00	(2.00)	-	(2.00)
Sub-total:		4.00	4.00	4.00	(4.00)	-	(4.00)
Division total		4.00	4.00	4.00	(4.00)	-	(4.00)
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
Division total		-	-	-	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
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
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

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
POSITIONS (FTEs)							
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
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
Community and Economic Dev. Dept		**11.00**	**11.00**	**11.00**	**-**	**11.00**	**-**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
RECREATION DEPARTMENT							
Administration Division		**001-4110-572**					
Full-time							
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**					
Full-time							
Recreation Division Manager	GE-G14	1.00	1.00	1.00		1.00	-
Park Ranger/Naturalist	GE-G08	1.00	1.00	(1.00)		(1.00)	-
Recreation Supervisor	GE-G08	2.00	3.00	5.00		5.00	-
Special Events Coordinator	GE-G08	1.00	1.00	1.00		1.00	-
Park Ranger	NB-B01	-	-	2.00		2.00	-
Recreation Leader	NW-W02	2.00	4.00	2.00		2.00	-
Sub-total:		7.00	10.00	10.00	-	10.00	-
Part-time							
Customer Service Clerk	GP-G01	1.98	1.98	1.98		1.98	-
Lifeguard PT	GP-G01	1.26	1.26	1.51		1.51	-
Park Ranger PT	GP-G01	-	-	0.63		0.63	-
Recreation Aide PT	GP-G01	3.54	2.91	2.03		2.03	-
Special Events Staff	GP-G01	0.25	0.25	0.25		0.25	-
Sub-total:		7.03	6.40	6.40	-	6.40	-
Division total		14.03	16.40	16.40	-	16.40	-
Recreation Department Total		**18.03**	**20.40**	**20.40**	**-**	**20.40**	**-**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
PARKS & FACILITIES DEPARTMENT							
Administration Division	**001-4510-519**						
Facilities Director	GE-G23	1.00	1.00	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	1.00		1.00	-
Facilities Construction Specialist	GE-G08	-	-	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:		5.00	5.00	6.00	-	6.00	-
Division total		5.00	5.00	6.00	-	6.00	-
Facility Maintenance Division	**001-4525-519**						
Full-time							
Facilities Division Manager	GE-G17	1.00	1.00	1.00		1.00	-
Administrative Secretary	GE-G05	1.00	1.00	1.00		1.00	-
Facilities Foreman	GE-G04	-	-	1.00		1.00	-
Electrician Journeyman	NB-B08	3.00	3.00	3.00		3.00	-
HVAC Journeyman	NB-B07	2.00	2.00	2.00		2.00	-
Plumber Journeyman	NB-B07	1.00	2.00	2.00		2.00	-
Tradesworker	NB-B06	2.00	2.00	2.00	1.00	3.00	1.00
Maintenance Worker II	NB-B02	3.00	3.00	2.00	2.00	4.00	2.00
Sub-total:		13.00	14.00	14.00	3.00	17.00	3.00
Part-time							
Maintenance Worker	GP-G01	0.70	0.70	0.70		0.70	-
Secretary	GP-G01	0.70	0.70	0.70		0.70	-
Sub-total:		1.40	1.40	1.40	-	1.40	-
Division total		14.40	15.40	15.40	3.00	18.40	3.00
Parks Division	**001-4526-572**						
Full-time							
Parks Division Manager	GE-G15	1.00	1.00	1.00		1.00	-
Parks Foreman	GE-G04	2.00	2.00	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	2.00	2.00	1.00		1.00	-
Maintenance Worker	NB-B01	21.00	21.00	21.00		21.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	1.00		1.00	-
Sub-total:		32.00	32.00	31.00	-	31.00	-
Division total		32.00	32.00	31.00	-	31.00	-
Parks & Facilities Department Total		**51.40**	**52.40**	**52.40**	**3.00**	**55.40**	**3.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
POLICE DEPARTMENT							
Executive Division		**001-5010-521**					
Full-time							
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	-
Budget Officer-Police	GE-G13	1.00	1.00	1.00		1.00	-
Project Specialist	GE-G08	1.00	1.00	1.00		1.00	-
Office Manager	GE-G07	1.00	1.00	1.00		1.00	-
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	-
Inventory Control Coordinator	NW-W04	-	-	1.00		1.00	-
Sub-total:		6.00	6.00	9.00	-	9.00	-
Part-time							
Administrative Secretary	GP-G03	-	-	0.66		0.66	-
Sub-total:		-	-	0.66	-	0.66	-
Division total		6.00	6.00	9.66	-	9.66	-
Support Services Division		**001-5011-521**					
Full-time							
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	1.00	1.00	(1.00)	-	(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	3.00	3.00	1.00	4.00	1.00
Shooting Range Maintenance Worker	NB-B01	1.00	1.00	1.00		1.00	-
Senior Records Specialist	NW-W06	-	-	1.00		1.00	-
Background Investigator	NW-W05	-	-	1.00		1.00	-
Evidence Technician II	NW-W05	-	-	1.00		1.00	-
Training Coordinator	NW-W05	1.00	1.00	1.00		1.00	-
Evidence Technician	NW-W04	-	-	3.00		3.00	-
Material Management Technician	NW-W04	5.00	5.00	-		-	-
Records Specialist	NW-W04	7.00	7.00	7.00		7.00	-
Sub-total:		25.00	25.00	26.00	-	26.00	-
Part-time							
Administrative Secretary	GP-G03	0.66	0.66	-		-	-
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:		9.51	9.51	8.85	-	8.85	-
Division total		34.51	34.51	34.85	-	34.85	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
Uniform Services Division		**001-5012-521**					
Full-time							
Police Commander	GE-G17	2.00	2.00	2.00	(1.00)	1.00	(1.00)
Administrative Secretary	GE-G03	1.00	1.00	1.00		1.00	-
Lieutenant	FOP-LTN	5.00	5.00	6.00	(1.00)	5.00	(1.00)
Sergeant	FOP-SGT	15.00	15.00	15.00	(3.00)	12.00	(3.00)
Police Officer	FOP-PO	115.00	121.00	118.00	(13.00)	105.00	(13.00)
Desk Booking Specialist II	NW-W07	4.00	4.00	4.00		4.00	-
Sub-total:		142.00	148.00	146.00	(18.00)	128.00	(18.00)
Division total		142.00	148.00	146.00	(18.00)	128.00	(18.00)
Investigations Division		**001-5013-521**					
Full-time							
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	-
Lieutenant	FOP-LTN	2.00	2.00	2.00		2.00	-
Sergeants	FOP-SGT	4.00	4.00	4.00		4.00	-
Police Officer	FOP-PO	23.00	23.00	24.00		24.00	-
Crime Scene Technician II	NW-W06	-	-	1.00		1.00	-
Crime Scene Technician I	NW-W05	4.00	4.00	3.00		3.00	-
Sub-total:		36.00	36.00	38.00	1.00	39.00	1.00
Division total		36.00	36.00	38.00	1.00	39.00	1.00
Community Service		**001-5018-521**					
Full-time							
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	19.00
Sub-total:		-	-	-	24.00	24.00	24.00
Division total		-	-	-	24.00	24.00	24.00
Communications Center Division		**001-5019-521**					
Full-time							
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	37.00	37.00	33.00		33.00	-
Sub-total:		41.00	41.00	37.00	-	37.00	-
Part-time							
Communications Officer	GP-W06	0.50	0.50	0.50		0.50	-
Sub-total:		0.50	0.50	0.50	-	0.50	-
Division total		41.50	41.50	37.50	-	37.50	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
Victim Services Division		**001-5025-521**					
Full-time							
Senior Victim Advocate	GE-G06	-	-	1.00		1.00	-
Victim Advocate	GE-G05	2.00	2.00	1.00		1.00	-
Sub-total:		2.00	2.00	2.00	-	2.00	-
Division total		2.00	2.00	2.00	-	2.00	-
Police Department Total		**262.01**	**268.01**	**268.01**	**7.00**	**275.01**	**7.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
FIRE DEPARTMENT							
Emergency Services Bureau	**001-6012-522**						
Full-time							
Fire Chief	GE-G23	1.00	1.00	1.00		1.00	-
Assistant Fire Chief	GE-G19	2.00	2.00	3.00		3.00	-
Division Chief	GE-G17	2.00	2.00	1.00		1.00	-
Assistant Fire Marshal	GE-G14	1.00	1.00	1.00		1.00	-
Budget Officer	GE-G13	-	-	-	1.00	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	-
Administrative Secretary	GE-G03	1.00	1.00	1.00		1.00	-
Fire District Chief	IAFF-AC	7.00	7.00	7.00		7.00	-
Lieutenant	IAFF-Z	24.00	24.00	24.00		24.00	-
Driver Engineer	IAFF-U	30.00	30.00	33.00		33.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	1.00		1.00	-
Firefighter	IAFF-O	61.00	65.00	62.00	9.00	71.00	9.00
Fire Inspector	IAFF-N	2.00	2.00	2.00		2.00	-
Records Comp/Anls Supervisor	NW-W06	1.00	1.00	-		-	-
Inventory Control Coord	NW-W04	1.00	1.00	1.00		1.00	-
Sub-total:		137.00	141.00	141.00	10.00	151.00	10.00
Part-time							
Fire Analyst	GP-G12	0.60	0.60	0.60		0.60	-
Sub-total:		0.60	0.60	0.60	-	0.60	-
Division total		137.60	141.60	141.60	10.00	151.60	10.00
Fire Department Total		**137.60**	**141.60**	**141.60**	**10.00**	**151.60**	**10.00**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
PUBLIC WORKS DEPARTMENT							
Administrative Services Division		**001-7011-541**					
Full-time							
Public Works Director	GE-G23	1.00	1.00	1.00		1.00	-
Assistant Public Works Director	GE-G19	1.00	1.00	1.00		1.00	-
Business Operations Division Manager	GE-G15	1.00	1.00	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	-
Administrative Coordinator	GE-G10	-	-	1.00		1.00	-
Asset Management Specialist	GE-G08	-	-	1.00		1.00	-
Public Works Accounting Specialist	GE-G08	1.00	1.00	1.00		1.00	-
Administrative Assistant	GE-G05	3.00	3.00	2.00		2.00	-
Engineer Technician III	NW-W07	2.00	2.00	2.00		2.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	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:		12.00	12.00	15.00	-	15.00	-
Division total		12.00	12.00	15.00	-	15.00	-
Engineering & Surveying Services Division		**001-7013-541**					
Full-time							
City Engineer	GE-G18	1.00	1.00	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	-
Survey Party Chief	GE-G06	1.00	1.00	1.00		1.00	-
Senior Engineering Inspector	NW-W12	-	-	-		-	-
Engineering Inspector	NW-W08	3.00	3.00	3.00		3.00	-
GIS Technician I	NW-W08	1.00	1.00	1.00		1.00	-
Engineering Technician II	NW-W04	3.00	3.00	3.00	(1.00)	2.00	(1.00)
Sub-total:		11.00	11.00	12.00	(1.00)	11.00	(1.00)
Part-Time							
Land Acquisition Coordinator	GP-G10	0.40	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	0.40	-	0.40	-
Division total		11.40	11.40	12.40	(1.00)	11.40	(1.00)
ROW Beautification Division		**001-7017-541**					
Full-time							
Operations Supervisor	GE-G10	1.00	1.00	1.00		1.00	-
Operations Foreman	GE-G04	1.00	1.00	1.00		1.00	-
Heavy Equipment Operator I	NB-B02	9.00	9.00	9.00		9.00	-
Small Equipment Technician	NB-B02	-	-	1.00		1.00	-
Maintenance Worker	NB-B01	14.00	14.00	14.00		14.00	-
Sub-total:		25.00	25.00	26.00	-	26.00	-
Part-Time							
Heavy Equipment Operator I	GP-G02	0.63	0.63	-		-	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
Sub-total:		0.63	0.63	-	-	-	-
Division total		25.63	25.63	26.00	-	26.00	-
Traffic Operations Division		**001-7026-541**					
Full-time							
Operations Superintendent	GE-G11	1.00	1.00	1.00		1.00	-
Sign & Traffic Technician	NB-B03	4.00	4.00	4.00		4.00	-
Sub-total:		5.00	5.00	5.00	-	5.00	-
Part-Time							
Sign & Traffic Technician	GP-G03	0.63	0.63	0.63	-	0.63	-
Sub-total:		0.63	0.63	0.63	-	0.63	-
Division total		5.63	5.63	5.63	-	5.63	-
Infrastructure Division		**001-7034-541**					
Full-time							
Construction Project Manager	GE-G15	1.00	1.00	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	-
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	-
Senior Engineering Inspector	NW-W12	1.00	1.00	-		-	-
Sub-total:		18.19	18.19	18.19	-	18.19	-
Part-Time							
Heavy Equipment Operator I	GP-G02	0.53	0.53	-		-	-
Sub-total:		0.53	0.53	-	-	-	-
Division total		18.72	18.72	18.19	-	18.19	-
GF Divisions total		73.38	73.38	77.22	(1.00)	76.22	(1.00)
Fleet Services Division		**521-7070-519**					
Full-time							
Fleet Services Manager	GE-G15	1.00	1.00	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	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	-
Sub-total:		17.00	17.00	17.00	-	17.00	-
Part-Time							
Stock Clerk	GP-G01	0.50	0.50	0.50	-	0.50	-
Sub-total:		0.50	0.50	0.50	-	0.50	-
Fleet Division total		17.50	17.50	17.50	-	17.50	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
SWU Engineering & Surveying		**461-7081-541**					
Full-time							
Engineer III	GE-G15	2.00	2.00	2.00		2.00	-
Engineer II	GE-G14	1.00	1.00	1.00		1.00	-
Engineer I	GE-G13	1.00	1.00	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 Techanician II	NW-W09	-	-	1.00		1.00	-
Engineering Assistant	NW-W08	2.00	2.00	2.00		2.00	-
Sub-total:		10.00	10.00	11.00	-	11.00	-
Part-Time							
GIS Technician I - PT	GP-G08	0.60	0.60	-		-	-
Sub-total:		0.60	0.60	-	-	-	-
Division total		10.60	10.60	11.00	-	11.00	-
SWU Customer Service		**461-7082-541**					
Full-time							
Operations Division Manager	GE-G15	1.00	1.00	1.00		1.00	-
Project Manager	GE-G14	-	-	1.00		1.00	-
Engineering Inspector	NW-W08	4.00	4.00	5.00		5.00	-
Customer Service Representative	NW-W02	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	-
SWU Physical Environment		**461-7083-538**					
Full-time							
Operations Supervisor	GE-G10	1.00	1.00	1.00		1.00	-
Heavy Equipment Operator II	NB-B05	2.00	3.00	3.00		3.00	-
Heavy Equipment Operator I	NB-B02	2.00	4.00	4.00		4.00	-
Sub-total:		5.00	8.00	8.00	-	8.00	-
Division total		5.00	8.00	8.00	-	8.00	-
SWU Infrastructure		**461-7084-541**					
Full-time							
Heavy Equipment Operator II	NB-B05	1.81	1.81	1.81	-	1.81	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-B01	7.00	7.00	7.00	-	7.00	-
Sub-total:		10.81	10.81	10.81	-	10.81	-
Division total		10.81	10.81	10.81	-	10.81	-
SWU Fund total		32.41	35.41	37.81	-	37.81	-
Public Works Department Total		**123.29**	**126.29**	**132.53**	**(1.00)**	**131.53**	**(1.00)**

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
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 Coor.	GE-G08	-	-	-	1.00	1.00	1.00
Administrative Assistant	GE-G05	2.00	2.00	2.00		2.00	-
Secretary	NW-W01	2.00	2.00	1.00		1.00	-
Sub-total:		7.00	7.00	6.00	1.00	7.00	1.00
Part-time							
Community Outreach Intern	GP-G01	-	-	-	0.50	0.50	0.50
Sub-total:		-	-	-	0.50	0.50	0.50
Division total		7.00	7.00	6.00	1.50	7.50	1.50
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	-
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	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	-
Management Analyst	GE-G10	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	-
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	-
Project Manager	GE-G14	-	-	1.00	-	1.00	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
POSITIONS (FTEs)							
Utilities Project Manager	GE-G14	2.00	2.00	-	-	-	-
Engineer I	GE-G13	1.00	1.00	1.00		1.00	-
GIS Manager	GE-G14	1.00	1.00	1.00		1.00	-
Senior Database Admnistrtoor	GE-G12	-	-	1.00		1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	1.00		1.00	-
Database Administrator - CMMS	GE-G08	1.00	1.00	-		-	-
GIS Technician III	NW-W10	-	-	1.00		1.00	-
GIS Technician II	NW-W09	1.00	1.00	-		-	-
GIS Technician I	NW-W08	1.00	1.00	1.00		1.00	-
Utilities Inspector	NW-W08	3.00	3.00	2.00		2.00	-
Sub-total:		12.00	12.00	11.00	-	11.00	-
Division total		12.00	12.00	11.00	-	11.00	-
Maintenance Section		**421-8014-536**					
Full-time							
Operations Division Manager	GE-G15	0.34	0.34	1.00		1.00	-
Electrical Maintenance Coordinator	GE-G12		-	1.00		1.00	-
Electrical Maintenance Foreman	GE-G12	1.00	1.00	-		-	-
Electrician Journeyman	NB-B08	1.00	1.00	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	4.00	5.00	5.00		5.00	-
Sub-total:		17.34	18.34	20.00	-	20.00	-
Division Subtotal:		17.34	18.34	20.00	-	20.00	-
Field Services Section		**421-8016-536**					
Full-time							
Field Services Superintendent	GE-G14	1.00	1.00	1.00		1.00	-
Field Service Representative	NB-B02	8.00	10.00	10.00		10.00	-
Sub-total:		9.00	11.00	11.00	-	11.00	-
Division total		9.00	11.00	11.00	-	11.00	-
Utilities Compliance Division		**421-8017-536**					
Full-time							
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 Coor.	GE-G08	-	-	-	1.00	1.00	1.00
Utilities Community Outreach Coor.	GE-G08	1.00	1.00	1.00	(1.00)	-	(1.00)
Line Location Technician	NB-B03	2.00	2.00	2.00	-	2.00	-
Backflow Prevention Technician I	NB-B02	1.00	1.00	1.00		1.00	-
Water Quality Technician	NB-B02	1.00	2.00	2.00		2.00	-
Fats, Oils, & Grease Inspector	NW-W10	1.00	1.00	-		-	-
Utilities Compliance Inspector	NW-W10		-	2.00		2.00	-
Secretary	NW-W01	-	-	1.00		1.00	-
Sub-total:		8.00	9.00	11.00	-	11.00	-
Part-time							
Line Location Technician	GP-G03	-	-	-	0.75	0.75	0.75
Utilities Intern (Heritage High)	GP-G01	0.44	0.44	0.44	-	0.44	-

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
Sub-total:		0.44	0.44	0.44	0.75	1.19	0.75
Division total		8.44	9.44	11.44	0.75	12.19	0.75
Water-Distribution Section		**421-8020-533**					
Full-time							
Operations Division Manager	GE-G15	0.33	0.33	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
Utiities Technician III	NB-B03	-	-	-		-	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	2.00		2.00	-
Utiities Technician II	NB-B02	2.00	2.00	4.00		4.00	-
Utiities Technician I	NB-B01	16.00	16.00	14.00		14.00	-
Sub-total:		25.33	25.33	25.50	1.00	26.50	1.00
Division Subtotal:		25.33	25.33	25.50	1.00	26.50	1.00
Water Plant - SRWTF Section		**421-8023-533**					
Full-time							
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	-
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	-	-	1.00		1.00	-
Sub-total:		7.00	7.00	8.00	1.00	9.00	1.00
Division total		7.00	7.00	8.00	1.00	9.00	1.00
Water Plant - NR Section		**421-8024-533**					
Full-time							
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	5.00	5.00	4.00		4.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	1.00		1.00	-
Treatment Plant Operator "C"	NB-B04	2.00	2.00	3.00		3.00	-
Treatment Plant Operator "Trainee"	NB-B02	-	-	-	-	-	-
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
Wastewater-Collection Section		**421-8030-535**					
Full-time							
Operations Division Manager	GE-G15	0.33	0.33	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		3.00	-
Electrical Technician II	NB-B06	1.00	1.00	1.00		1.00	-
Heavy Equipment Operator II	NB-B05	1.00	1.00	1.00	1.00	2.00	1.00
Electrical Technician I	NB-B04	2.00	3.00	3.00		3.00	-
Maintenance Mechanic	NB-B04	4.00	4.00	4.00	2.00	6.00	2.00

Proposed FY 24 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Amended Budget FY 2022	Adopted Budget FY 2023	Amended Budget FY 2023	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
POSITIONS (FTEs)							
Camera Truck Operator	NB-B03	1.00	1.00	1.00		1.00	-
Utiities Technician IV	NB-B04	-	-	-	3.00	3.00	3.00
Utiities Technician III	NB-B03	-	-	2.00	-	2.00	-
Utiities Technician II	NB-B02	5.00	5.00	1.00		1.00	-
Utiities Technician I	NB-B01	5.00	5.00	7.00	-	7.00	-
Sub-total:		23.33	24.33	24.50	6.00	30.50	6.00
Division Subtotal:		23.33	24.33	24.50	6.00	30.50	6.00
South Regional Water Reclamation		**421-8033-535**					
Full-time							
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	7.00	7.00	1.00	8.00	1.00
Division total		7.00	7.00	7.00	1.00	8.00	1.00
Wastewater Plant - NR Section		**421-8034-535**					
Full-time							
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	3.00	-	3.00	-
Treatment Plant Operator "B"	NB-B06	2.00	2.00	-		-	-
Treatment Plant Operator "C"	NB-B04	3.00	3.00	4.00		4.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	2.00		2.00	-
Sub-total:		10.00	10.00	10.00	1.00	11.00	1.00
Division total		10.00	10.00	10.00	1.00	11.00	1.00
Utilities Department Total		**164.19**	**169.19**	**172.19**	**13.25**	**185.44**	**13.25**

Proposed FY 24 Position Control Plan

Full-Time Equivalents by Dept	FY 23	FY 24	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	7.00	7.00	0.00
Finance	16.00	16.00	0.00
Information Technology	18.00	20.00	2.00
Human Resources	13.00	13.00	0.00
Building	36.18	40.18	4.00
Growth Management	22.80	24.80	2.00
Community & Economic Dev.	11.00	11.00	0.00
Recreation	20.40	20.40	0.00
Parks & Facilities	52.40	55.40	3.00
Police	268.01	275.01	7.00
Fire	141.60	151.60	10.00
Public Works	132.53	131.53	-1.00
Utilities	172.19	185.44	13.25
Total FTE's	**943.77**	**984.02**	**40.25**

Contract/Group	Contract Dates	FY 23	FY 24	Difference
NAGE Blue	10/01/22-09/30/25	225.00	239.00	14.00
NAGE White	10/01/22-09/30/25	148.00	153.00	5.00
Police Officer	10/01/21-09/30/24	146.00	153.00	7.00
Police Sergeant	10/01/21-09/30/24	21.00	21.00	-
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	119.00	128.00	9.00
Fire Supervisors	10/01/21-09/30/24	10.00	10.00	-
General 1	N/A	24.00	24.00	-
General 2	N/A	37.00	37.00	-
General 3	N/A	169.00	173.00	4.00
Part-Time/Council/Emeritus*	N/A	30.77	32.02	1.25
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons	**Total FTE's**	**943.77**	**984.02**	**40.25**

RESOLUTION 2023-35

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 2023–2024; 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 2023-2024 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, 2023.

This resolution was duly enacted at Meeting 2023-XX, of the City Council of the City of Palm Bay, Brevard County, Florida, held on , 2023.

_____

Rob Medina, MAYOR

ATTEST:

_____

Terese M. Jones, CITY CLERK