

**Budget Process New Position Requests for FY24 and FY25**

Fund Name	Department Name	Division Name	# of Positions	Position Title	FY24 12 months	Net Impact FY24	FY25 12 Months	Net Impact FY25	New Vehicles to Fleet	New Equipment to Fleet	FY24 Utilities Fund Impact	FY25 Utilities Fund Impact
Utilities	Utilities	Administration	1.0	Process Management Manager	\$ 109,362	\$ 109,362	\$ 113,686	\$ 113,686	0	0	\$ 109,362	\$ 113,686
Utilities	Utilities	Meter Services	1.0	Meter Services Specialist	\$ 115,508	\$ 115,508	\$ 69,170	\$ 69,170	1	0	\$ 115,508	\$ 69,170
Utilities	Utilities	Engineering	1.0	Project Engineer	\$ 165,602	\$ 165,602	\$ 132,937	\$ 132,937	1	0	\$ 165,602	\$ 132,937
Utilities	Utilities	Engineering	1.0	Engineering 1	\$ 100,320	\$ 100,320	\$ 99,821	\$ 99,821	0	0	\$ 100,320	\$ 99,821
Utilities	Utilities	Water Booster Stations	1.0	Plant Operator C	\$ 136,983	\$ 136,983	\$ 85,528	\$ 85,528	1	0	\$ 136,983	\$ 85,528
Utilities	Utilities	Eastport WRF	1.0	Utilities Treatment Technician	\$ 205,118	\$ 205,118	\$ 80,933	\$ 80,933	1	0	\$ 205,118	\$ 80,933
Utilities	Utilities	Eastport WRF	3.0	Plant Operator C	\$ 271,699	\$ 271,699	\$ 256,585	\$ 256,585	0	0	\$ 271,699	\$ 256,585
Utilities	Utilities	Eastport WRF	2.0	Utilities Maintenance Worker	\$ 147,734	\$ 147,734	\$ 132,763	\$ 132,763	0	0	\$ 147,734	\$ 132,763
Utilities	Utilities	Administration	1.0	Administrative Assistant	\$ 67,467	\$ 67,467	\$ 65,982	\$ 65,982	0	0	\$ 67,467	\$ 65,982
Utilities	Utilities	Administration	1.0	Design Technician	\$ 84,483	\$ 84,483	\$ 83,678	\$ 83,678	0	0	\$ 84,483	\$ 83,678
Utilities	Utilities	Administration	1.0	Asset Management Coordinator	\$ 88,743	\$ 88,743	\$ 87,877	\$ 87,877	0	0	\$ 88,743	\$ 87,877
Utilities	Utilities	Business Services	1.0	Billing Specialist	\$ 75,233	\$ 75,233	\$ 74,058	\$ 74,058	0	0	\$ 75,233	\$ 74,058
Utilities	Utilities	Administration	1.0	Locate Technician	\$ 127,833	\$ 127,833	\$ 75,258	\$ 75,258	1	0	\$ 127,833	\$ 75,258
Utilities	Utilities	Lift Stations	2.0	Service Technician	\$ 310,684	\$ 310,684	\$ 144,815	\$ 144,815	2	0	\$ 310,684	\$ 144,815
Utilities	Utilities	Eastport WRF	1.0	Treatment Technician	\$ 202,818	\$ 202,818	\$ 81,483	\$ 81,483	1	0	\$ 202,818	\$ 81,483
Utilities	Utilities	Eastport WRF	1.0	Laboratory Technician	\$ 73,533	\$ 73,533	\$ 73,458	\$ 73,458	0	0	\$ 73,533	\$ 73,458
Utilities	Utilities	Eastport WRF	1.0	Maintenance Worker	\$ 70,067	\$ 70,067	\$ 67,182	\$ 67,182	0	0	\$ 70,067	\$ 67,182
Utilities	Utilities	Instrumentation & Controls	1.0	Instrumentation & Control Specialist	\$ 147,583	\$ 147,583	\$ 84,878	\$ 84,878	1	0	\$ 147,583	\$ 84,878
Utilities	Utilities	Meter Services	1.0	Meter Services Specialist	\$ -	\$ -	\$ 123,356	\$ 123,356	1	0	\$ -	\$ 123,356
Utilities	Utilities	Business Services	1.0	Customer Account Specialist	\$ -	\$ -	\$ 70,906	\$ 70,906	0	0	\$ -	\$ 70,906
Utilities	Utilities	Administration	1.0	Asset Management Coordinator	\$ -	\$ -	\$ 89,893	\$ 89,893	0	0	\$ -	\$ 89,893
Utilities	Utilities	Engineering	1.0	Project Manager - Construction	\$ -	\$ -	\$ 154,261	\$ 154,261	1	0	\$ -	\$ 154,261
Utilities	Utilities	Wastewater Collections	1.0	Utilities Service Technician	\$ -	\$ -	\$ 198,342	\$ 198,342	1	0	\$ -	\$ 198,342
Utilities	Utilities	Low Pressure Sewer	1.0	Utilities Service Technician	\$ -	\$ -	\$ 188,342	\$ 188,342	1	0	\$ -	\$ 188,342
Utilities	Utilities	Water Distribution	1.0	Utilities Service Technician	\$ -	\$ -	\$ 198,342	\$ 198,342	1	0	\$ -	\$ 198,342
Utilities	Utilities	Water Booster Stations	1.0	Plant Operator C	\$ -	\$ -	\$ 136,833	\$ 136,833	1	0	\$ -	\$ 136,833
Utilities	Utilities	Eastport WRF	1.0	Utilities Treatment Technician	\$ -	\$ -	\$ 207,068	\$ 207,068	1	0	\$ -	\$ 207,068
Utilities	Utilities	Treatment Facilities	3.0	Plant Operator C	\$ -	\$ -	\$ 275,499	\$ 275,499	0	0	\$ -	\$ 275,499
Utilities	Utilities	Reclaimed & Backflow	3.0	Reclaimed and Backflow Specialist	\$ -	\$ -	\$ 426,205	\$ 426,205	3	0	\$ -	\$ 426,205
Utilities	Utilities	Instrumentation & Controls	1.0	Instrumentation & Control Specialist	\$ -	\$ -	\$ 137,833	\$ 137,833	1	0	\$ -	\$ 137,833
			<b>38</b>		<b>\$ 2,500,770</b>	<b>\$ 2,500,770</b>	<b>\$ 4,016,974</b>	<b>\$ 4,016,974</b>	<b>20</b>	<b>0</b>	<b>\$ 2,500,770</b>	<b>\$ 4,016,974</b>

## Additions to the Fleet

Department Name	Division Name	Description of Equipment	Quantity	Cost of Equipment	Fiscal Year
Utilities	Engineering	SUV - Explorer	1	\$ 38,000.00	FY2024
Utilities	Metered Services	F-150 Truck	1	\$ 41,000.00	FY2024
Utilities	Eastport WRF	F-550 Truck w/ crane	1	\$ 100,000.00	FY2024
Utilities	Water Booster Stations	F-150 Truck	1	\$ 45,000.00	FY2024
Utilities	Lift Stations	F-250 Truck	1	\$ 60,000.00	FY2024
Utilities	Administration	F-150 Truck	1	\$ 45,000.00	FY2024
Utilities	Water Distribution	F-250 Truck	1	\$ 60,000.00	FY2024
Utilities	Instrumentation & Controls	Transit Van - Large Size	1	\$ 48,000.00	FY2024
Utilities	Instrumentation & Controls	F-550 Mechanic Truck	1	\$ 90,000.00	FY2024
Utilities	Metered Services	F-150 Truck	1	\$ 45,000.00	FY2025
Utilities	Administration	Ford Explorer	1	\$ 40,000.00	FY2025
Utilities	Instrumentation & Controls	Transit Cargo	1	\$ 35,000.00	FY2025
Utilities	Reclaimed & Backflow Services	F-150 Truck	3	\$ 45,000.00	FY2025
Utilities	Water Booster Stations	F-150 Truck	1	\$ 45,000.00	FY2025
Utilities	Eastport WRF	F-550 4x4 Crew Cab Truck	2	\$ 100,000.00	FY2025
Utilities	Eastport WRF	F-350 4x4 Standard Cab	1	\$ 90,000.00	FY2025
Utilities	Eastport WRF	F-550 Service Truck	1	\$ 100,000.00	FY2025
Utilities	Construction Services	F-550 4x4 Mini Dump	1	\$ 85,000.00	FY2024
Utilities	Construction Services	Trailer	1	\$ 25,000.00	FY2024
Utilities	Lift Stations	Trailer Mounted 6" Bypass Pump	1	\$ 75,000.00	FY2024
Utilities	Wastewater Collections	Trailer for Mini Excavator	1	\$ 8,500.00	FY2024
Utilities	Wastewater Collections	Trailer for Track Hoe	1	\$ 13,000.00	FY2024
Utilities	Wastewater Collections	Trailer for Turf Vehicle	1	\$ 10,000.00	FY2024
Utilities	Wastewater Collections	F-250 4x4 Truck	1	\$ 90,000.00	FY2024
Utilities	Wastewater Collections	Mid size Track Hoe	1	\$ 65,000.00	FY2024
Utilities	Wastewater Collections	Large Capacity Soil Sifter	1	\$ 295,000.00	FY2025
			<b>29</b>	\$ 1,693,500.00	