

Budget Process New Position Requests for FY24 and FY25

Fund Name	Department Name	Division Name	# of Positions	Position Title	FY24 12 months	FY25 12 Months	New Vehicles to Fleet	FY24 General Fund Impact	FY25 General Fund Impact	FY24 Building Construction Services Fund Impact	FY25 Building Construction Services Fund Impact	FY24 Fleet Management Fund Impact	FY25 Fleet Management Fund Impact	FY24 Fire Fund Impact	FY25 Fire Fund Impact
General Fund	Community Services	Parks Mtc & Natural Resources	1.0	Production Data Coordinator	\$ 123,343	\$ 86,677	1	\$ 123,343	\$ 86,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Community Services	Parks Mtc & Natural Resources	1.0	Asset Management Coordinator	\$ 123,343	\$ 86,677	1	\$ 123,343	\$ 86,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Facilities Management	Facilities	1.0	Design Technician	\$ 83,311	\$ 86,484		\$ 83,311	\$ 86,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Fiscal Services	1.0	Financial Assessment & Compliance Analyst	\$ 108,021	\$ 108,181		\$ 108,021	\$ 108,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	Business Relationship Manager	\$ 123,816	\$ 125,093		\$ 123,816	\$ 125,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	Business Intelligence Administrator	\$ 97,800	\$ 98,036		\$ 97,800	\$ 98,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	IT Programmer/Analyst	\$ 101,921	\$ 102,322		\$ 101,921	\$ 102,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	4.0	Business Analyst	\$ 375,646	\$ 375,968		\$ 375,646	\$ 375,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	GIS Analyst	\$ 101,921	\$ 102,322		\$ 101,921	\$ 102,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	GIS Coordinator	\$ 115,011	\$ 115,936		\$ 115,011	\$ 115,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	1.0	Information Systems Security Manager	\$ 123,816	\$ 125,093		\$ 123,816	\$ 125,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Administrative Services	Information Technology	4.0	IT Enterprise Application Support Administrator	\$ 391,198	\$ 392,142		\$ 391,198	\$ 392,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Management	Administrative Services	Fleet	2.0	Senior Fleet Technician	\$ 214,666	\$ 166,157		\$ -	\$ -	\$ -	\$ -	\$ 214,666	\$ 166,157	\$ -	\$ -
General Fund	Public Safety	Animal Control	1.0	Animal Control Officer Senior	\$ 143,591	\$ 83,596	1	\$ 143,591	\$ 83,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Public Safety	Emergency Management	1.0	Coordinator, Emergency Management	\$ 179,657	\$ 121,832	1	\$ 179,657	\$ 121,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Public Safety	Emergency Management	1.0	Specialist, Emergency Management	\$ -	\$ 90,049	0	\$ -	\$ 90,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Fund	Public Safety	Emergency Vehicle Maintenance	1.0	Technician, Emergency Vehicle	\$ -	\$ 144,837	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,837
Fire Fund	Public Safety	Emergency Vehicle Maintenance	1.0	Specialist, Inventory	\$ 69,539	\$ 70,755	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,539	\$ 70,755
Fire Fund	Public Safety	Fire Prevention	1.0	Deputy Fire Marshal	\$ -	\$ 184,346	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,346
Fire Fund	Public Safety	Fire Prevention	1.0	Fire Inspector	\$ 157,979	\$ 99,287	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,979	\$ 99,287
Fire Fund	Public Safety	Fire Prevention	1.0	Administrative Assistant Senior	\$ 64,164	\$ 65,168	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,164	\$ 65,168
Fire Fund	Public Safety	Fire/EMS - Support Services	1.0	Coordinator, Projects	\$ 127,779	\$ 79,328	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,779	\$ 79,328
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Support Services	1.0	Administrative Assistant Senior	\$ -	\$ 64,164	0	\$ -	\$ 32,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,082
Fire Fund	Public Safety	Fire/EMS - Administrative	1.0	Captain (40)	\$ 177,139	\$ 119,210	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,139	\$ 119,210
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Administrative	1.0	Division Chief	\$ 186,229	\$ 128,663	1	\$ 93,114	\$ 64,332	\$ -	\$ -	\$ -	\$ -	\$ 93,114	\$ 64,332
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Field Staff	3.0	Captain (40)	\$ -	\$ 540,457	1	\$ -	\$ 270,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,229
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Floaters	6.0	Lieutenant (56)	\$ 750,057	\$ 751,615		\$ 375,029	\$ 375,807	\$ -	\$ -	\$ -	\$ -	\$ 375,029	\$ 375,807
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Floaters	6.0	Firemedic (56)	\$ 665,797	\$ 663,984		\$ 332,898	\$ 331,992	\$ -	\$ -	\$ -	\$ -	\$ 332,898	\$ 331,992
Fire Fund 50% / General Fund 50%	Public Safety	Fire/EMS - Floaters	6.0	Firefighter/EMT (56)	\$ 597,319	\$ 592,767		\$ 298,659	\$ 296,383	\$ -	\$ -	\$ -	\$ -	\$ 298,659	\$ 296,383
General Fund	Public Safety	Fire/EMS - Peak Load Rescues	4.0	Paramedic (40)	\$ 443,864	\$ 442,656		\$ 443,864	\$ 442,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Public Safety	Fire/EMS - Peak Load Rescues	4.0	Firefighter/EMT (40)	\$ 398,213	\$ 395,178		\$ 398,213	\$ 395,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Public Safety	Fire/EMS - Peak Load Rescues	0.0	Apparatus	\$ 1,001,800		2	\$ 1,001,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction Services 70%/ General Fund 30%	Community Development	Building Construction Services	3.0	Permit Technicians	\$ 215,667	\$ 211,824		\$ 64,700	\$ 63,547	\$ 150,967	\$ 148,277	\$ -	\$ -	\$ -	\$ -
General Fund	Community Development	Zoning	1.0	Zoning Technician	\$ 74,633	\$ 73,458		\$ 74,733	\$ 73,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Community Development	Zoning	1.0	Projects Coordinator- Zoning	\$ 80,618	\$ 79,683		\$ 80,618	\$ 79,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Community Development	Land	1.0	Design Technician	\$ 83,883	\$ 83,078		\$ 83,883	\$ 83,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction Services 50%/ General Fund 50%	Community Development	Building Construction Services	1.0	Floodplain Coordinator	\$ 91,011	\$ 90,492		\$ 45,506	\$ 45,246	\$ 45,506	\$ 45,246	\$ -	\$ -	\$ -	\$ -
			68		\$ 7,592,753	\$ 7,147,514	13	\$ 5,485,414	\$ 4,654,080	\$ 196,472	\$ 193,523	\$ 214,666	\$ 166,157	\$ 1,696,301	\$ 2,133,756

Additions to the Fleet

Department Name	Division Name	Description of Equipment	Quantity	Cost of Equipment	Fiscal Year
Community Services	Parks Maintenance	Escape	1	\$ 40,000.00	FY2024
Community Services	Parks Maintenance	Escape	1	\$ 40,000.00	FY2024
Community Services	Natural Resources	Off Road Rough Terrain Vehicle	1	\$ 85,000.00	FY2024
Facilities	Maintenance and Operations	Trailer	1	\$ 23,895.00	FY2024
Public Safety	Animal Control	Ford F150	1	\$ 60,000.00	FY2024
Public Safety	Emergency Management	Ford F150	1	\$ 60,000.00	FY2024
Public Safety	Fire Rescue	Ford Transit	1	\$ 50,000.00	FY2024
Public Safety	Fire Rescue	Ford F150	1	\$ 60,000.00	FY2024
Public Safety	Fire Rescue	Ford F150	1	\$ 60,000.00	FY2025
Public Safety	Fire Rescue	Ford Transit	1	\$ 50,000.00	FY2025
Public Safety	Fire Rescue	Ford Explorer	2	\$ 120,000.00	FY2024
Public Safety	Fire Rescue	Ford Explorer	1	\$ 60,000.00	FY2025
Public Safety	EMS	Rescue	2	\$ 800,000.00	FY2024
			15	\$ 1,508,895.00	