

**NEW/ELIMINATED/RECLASSIFIED POSITIONS BY DIVISION
FY 24/25
POSITIONS OVERVIEW SUMMARY**

NEW POSITIONS

BOARD DIVISIONS

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>Rohr Home</u>	<u>Net Cost</u>	<u>No. of Positions</u>
Facilities	4165	Maintenance Mechanic Specialist	\$85,586		\$85,586	1.0
	4166	Maintenance Mechanic Specialist	\$85,586		\$85,586	1.0
	4167	Maintenance Mechanic Specialist	\$85,586		\$85,586	1.0
	4168	Maintenance Mechanic Specialist	\$85,586		\$85,586	1.0
		Subtotal	\$342,344		\$342,344	4.0
Fire Rescue	4117	Driver Engineer 56	\$102,045		\$102,045	1.0
	4118	Driver Engineer 56	\$102,045		\$102,045	1.0
	4119	Driver Engineer 56	\$102,045		\$102,045	1.0
	4126	Driver Engineer 56	\$102,045		\$102,045	1.0
	4127	Driver Engineer 56	\$102,045		\$102,045	1.0
	4128	Driver Engineer 56	\$102,045		\$102,045	1.0
	4123	Firefighter 56	\$94,317		\$94,317	1.0
	4124	Firefighter 56	\$94,317		\$94,317	1.0
	4125	Firefighter 56	\$94,317		\$94,317	1.0
	4120	Fire Company Captain	\$126,808		\$126,808	1.0
	4121	Fire Company Captain	\$126,808		\$126,808	1.0
	4122	Fire Company Captain	\$126,808		\$126,808	1.0
	4129	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4130	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4131	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4132	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4133	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4134	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4135	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4136	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4137	Emergency Medical Technician	\$93,727		\$93,727	1.0
	4138	Paramedic 56	\$104,501		\$104,501	1.0
	4139	Paramedic 56	\$104,501		\$104,501	1.0
4140	Paramedic 56	\$104,501		\$104,501	1.0	
4141	Paramedic 56	\$104,501		\$104,501	1.0	
4142	Paramedic 56	\$104,501		\$104,501	1.0	
4143	Paramedic 56	\$104,501		\$104,501	1.0	
4144	Paramedic 56	\$104,501		\$104,501	1.0	
4145	Paramedic 56	\$104,501		\$104,501	1.0	
4146	Paramedic 56	\$104,501		\$104,501	1.0	
		Subtotal	\$3,059,697		\$3,059,697	30.0
Parks & Natural Resources	4147	Lead Environmental Technician	\$91,476		\$91,476	1.0
	4148	Recreation Coordinator	\$73,112		\$73,112	1.0
	4149	Recreation Coordinator	\$73,112		\$73,112	1.0
	4150	Recreation Coordinator	\$73,112		\$73,112	1.0
	4151	Recreation Coordinator	\$73,112		\$73,112	1.0
	4152	Recreation Coordinator	\$73,112		\$73,112	1.0
	4153	Recreation Coordinator	\$73,112		\$73,112	1.0
	4154	Parks Construction Manager	\$101,489		\$101,489	1.0
		Subtotal	\$631,637		\$631,637	8.0
Roads & Drainage	4161	Service Worker/Equipment Operator I	\$74,458		\$74,458	1.0
	4162	Service Worker/Equipment Operator I	\$74,458		\$74,458	1.0
	4163	Service Worker/Equipment Operator II	\$80,468		\$80,468	1.0
	4164	Service Worker/Equipment Operator II	\$80,468		\$80,468	1.0
	4158	Service Worker	\$72,227		\$72,227	1.0
	4159	Service Worker	\$72,227		\$72,227	1.0
	4160	Service Worker	\$72,227		\$72,227	1.0
	4155	Asset Management Technician	\$103,644		\$103,644	1.0
	4156	Traffic Signal Technician	\$88,079		\$88,079	1.0
	4157	Traffic Control Technician	\$77,844		\$77,844	1.0
		Subtotal	\$796,100		\$796,100	10.0

**Note: Estimated salary and benefits cost FY 24/25
Some Positions are split funded and appear in the fund where most of the costs are budgeted

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BOARD DIVISIONS

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>Rohr Home</u>	<u>Net Cost</u>	<u>No. of Positions</u>
Utilities	4092	Customer Service Account Specialist I	\$70,128		\$70,128	1.0
	4093	Customer Service Account Specialist I	\$70,128		\$70,128	1.0
	4094	Utilities Service Technician II	\$72,227		\$72,227	1.0
	4095	Utilities Service Technician II	\$72,227		\$72,227	1.0
	4096	Utilities Service Technician II	\$72,227		\$72,227	1.0
	4097	Utilities Service Technician II	\$72,227		\$72,227	1.0
	4098	Trades Helper	\$70,128		\$70,128	1.0
	4099	Trades Helper	\$70,128		\$70,128	1.0
	4100	Trades Helper	\$70,128		\$70,128	1.0
	4101	Trades Helper	\$70,128		\$70,128	1.0
	4102	Network Analyst	\$119,968		\$119,968	1.0
	4103	Utilities Underground Supervisor	\$103,644		\$103,644	1.0
	4104	Regional Wastewater Lead Operators	\$100,048		\$100,048	1.0
	4105	Regional Water Lead Operator	\$100,048		\$100,048	1.0
	4106	Utilities Mechanic	\$81,781		\$81,781	1.0
	4107	Industrial Pretreatment Program Supervisor	\$124,566		\$124,566	1.0
	4108	Distribution and Collections System Operator I	\$70,128		\$70,128	1.0
	4109	Distribution and Collections System Operator I	\$70,128		\$70,128	1.0
	4110	Distribution and Collections System Operator I	\$70,128		\$70,128	1.0
	4111	Distribution and Collection System Operator III	\$74,458		\$74,458	1.0
4112	Distribution and Collection System Operator III	\$74,458		\$74,458	1.0	
4113	Distribution and Collection System Operator III	\$74,458		\$74,458	1.0	
4114	Distribution and Collection System Equipment Operator III	\$81,781		\$81,781	1.0	
4115	Water Pollution Control Operator	\$84,458		\$84,458	1.0	
4116	Water Pollution Control Operator	\$84,458		\$84,458	1.0	
		Subtotal	\$2,024,186		\$2,024,186	25.0
Solid Waste	4088	Transfer Station Operator	\$98,867		\$98,867	1.0
	4089	Transfer Station Operator	\$98,867		\$98,867	1.0
	4090	Environmental Compliance Worker I	\$75,482		\$75,482	1.0
	4091	Environmental Compliance Worker I	\$75,482		\$75,482	1.0
		Subtotal	\$348,698		\$348,698	4.0
NEW POSITIONS-TOTAL FUNDS			\$7,202,662		\$7,202,662	81.0

RECLASSIFIED ROHR HOME POSITIONS

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>Rohr Home</u>	<u>Net Cost</u>	<u>No. of Positions</u>
Code Enforcement	1993	Code Enforcement Admin Supervisor	\$101,465	(\$118,152)	(\$16,687)	1.0
	1995	Special Magistrate Assistant	\$77,739	(\$102,160)	(\$24,421)	1.0
		Subtotal	\$179,204	(\$220,312)	(\$41,108)	2.0
Emergency Management	1997	Training Coordinator	\$85,928	(\$95,715)	(\$9,787)	1.0
		Subtotal	\$85,928	(\$95,715)	(\$9,787)	1.0
Facilities	2004	Contract Specialist	\$85,586	(\$78,205)	\$7,381	1.0
		Subtotal	\$85,586	(\$78,205)	\$7,381	1.0
Fire Rescue	2769	Administrative Assistant	\$81,781	(\$40,991)	\$40,790	1.0
	2770	Division Fiscal Analyst	\$84,458	(\$66,272)	\$18,186	1.0
		Subtotal	\$166,239	(\$107,263)	\$58,976	2.0
Health & Human Services	2005	Volunteer Polk Assistant	\$73,120	(\$65,404)	\$7,716	1.0
	2006	Grant Specialist	\$101,488	(\$80,225)	\$21,263	1.0
	2007	Community Planner	\$109,011	(\$68,388)	\$40,623	1.0
	2011	Data Quality Specialist	\$91,476	(\$71,025)	\$20,451	1.0
	2022	Informatics Analyst	\$113,079	(\$57,196)	\$55,883	1.0
	2029	Quality Assurance & Compliance Specialist	\$101,489	(\$43,739)	\$57,750	1.0
	2030	Contract Coordinator	\$97,982	(\$54,674)	\$43,308	1.0
		Subtotal	\$687,645	(\$440,651)	\$246,994	7.0
Information Technology	2033	Discovery Analyst	\$96,609	(\$66,272)	\$30,337	1.0
	2037	Hardware Technician	\$88,447	(\$59,743)	\$28,704	1.0
		Subtotal	\$185,056	(\$126,015)	\$59,041	2.0
Land Development	2041	Land Development Inspector I	\$83,775	(\$57,086)	\$26,689	1.0
	2042	Land Development Inspector I	\$83,775	(\$68,556)	\$15,219	1.0
	2718	Land Development Inspector II	\$88,447	(\$72,647)	\$15,800	1.0
	2721	Land Development Inspector II	\$88,447	(\$105,865)	(\$17,418)	1.0
		Subtotal	\$344,444	(\$178,512)	\$40,290	4.0
Parks and Natural Resources	1999	Senior Recreation Coordinator	\$94,662	(\$84,972)	\$9,690	1.0
	2000	Senior Recreation Coordinator	\$94,662	(\$78,205)	\$16,457	1.0
		Subtotal	\$189,324	(\$163,177)	\$26,147	2.0
Tourism & Sports Marketing	2038	Client Services Coordinator	\$85,586	(\$59,743)	\$25,843	1.0
	2040	Visitor Services Events Coordinator	\$85,586	(\$59,775)	\$25,811	1.0
		Subtotal	\$171,172	(\$119,518)	\$51,654	2.0
RECLASSIFIED POSITIONS-TOTAL FUNDS			\$2,094,598	(\$1,529,368)	\$439,588	23.0
TOTAL ALL FUNDS			\$9,297,260	(\$1,529,368)	\$7,767,892	104.0

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