

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 343,620

Title: Maintenance Worker

Fund: 461 Stormwater

Department: Public Works

Division: Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

The Operations division is behind on the trenching work order requests due to certain deficiencies. Some of the deficiencies the department faces in stormwater management arise due to capacity, equipment, funding, finding contractors, and companies with rental equipment for trenching. To maintain the desired level of service for the City of Palm Bay, Operations will need additional staffing. Public Works is requesting to add two trenching crews. A trenching crew consists of Heavy Equipment Operator I's who will operate the tractor with creeper gear used for swale adjustments. The Maintenance Worker's tasks include assisting the Heavy Equipment Operator I with the swale adjustment by cleaning up, carrying equipment, and driving the F-150 pickup truck. The trenching crews will require two F-150 Super Cab vehicles.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):

4.00

Group:

NB

Grade:

B01

Title:

Maintenance Worker

0.00

Select From Drop-Down

0.00

Select From Drop-Down

0.00

Select From Drop-Down

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

Enter GL Accounting String Click Cells for Samples				Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods	Remaining Pay Periods
Personnel	1210 Regular Salaries & Wages	461-7084-541-1210		145,684	5,603	44,826	26	8
Personnel	2110 Social Security/Medicare	461-7084-541-2110		11,145	429	3,429		
Personnel	2210 Retirement-ICMA	461-7084-541-2210		13,112	504	4,034		
Personnel	2320 Emp Health Ins Premiums	461-7084-541-2320		46,184	1,776	14,210		
Personnel	1512 Employee Cafeteria Credit	461-7084-541-1512		2,460	95	757		
Personnel	2410 Workers Compensation	461-7084-541-2410		6,664	256	2,050		
Personnel	5204 Uniforms/Clothing	461-7084-541-5204		1,200		1,200		
Personnel	2330 Other Emp ins Premiums	461-7084-541-2330		18,348	706	5,646		
IT	5103-Computer Supplies	001-2310-519-5103		240		240		
IT	5403-Licenses/Certificates	001-2310-519-5403		2,600		2,600		
Fleet	6403-Light Vehicles	461-7084-541-6403		95,984		95,984		
Page 2 Sub-Total (Additional Expenditures)				-				
Total Expenditures:				343,620				
				96,224				
Recurring Costs Must Be Completed →				247,396	9,369	174,977	Budgetary Impact	
One-Time:								
Recurring:								

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

-

-

-

Total Revenues:

-

Total Expenditures Minus Revenues:

343,620

Impact of Denial:

Denial would leave the crew short staff.

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 128,167

Title:Heavy Equipment Operator I

Fund:461 Stormwater

Department:Public Works

Division:Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

The Operations division is behind on the trenching work order requests due to certain deficiencies. Some of the deficiencies the department faces in stormwater management arise due to capacity, equipment, funding, finding contractors, and companies with rental equipment for trenching. To maintain the desired level of service for the City of Palm Bay, Operations will need additional staffing. Public Works is requesting to add two trenching crews. A trenching crew consists of Heavy Equipment Operator I's who will operate the tractor with creeper gear used for swale adjustments. The Maintenance Worker's tasks include assisting the Heavy Equipment Operator I with the swale adjustment by cleaning up, carrying equipment, and driving the F-150 pickup truck.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):

2.00

0.00

0.00

0.00

Group:

NB

Select From Drop-Down

Select From Drop-Down

Select From Drop-Down

Grade:

B02

Title:

Heavy Equipment Operator I

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

Enter GL Accounting String Click Cells for Samples				Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods
Personnel	1210 Regular Salaries & Wages	461-7084-541-1210		76,484	2,942	23,534	26
Personnel	2110 Social Security/Medicare	461-7084-541-2110		5,851	225	1,800	
Personnel	2210 Retirement-ICMA	461-7084-541-2210		6,884	265	2,118	
Personnel	2320 Emp Health Ins Premiums	461-7084-541-2320		23,092	888	7,105	
Personnel	1512 Employee Cafeteria Credit	461-7084-541-1512		1,230	47	378	
Personnel	2410 Workers Compensation	461-7084-541-2410		3,332	128	1,025	
Personnel	5204 Uniforms/Clothing	461-7084-541-5204		600		600	
Personnel	2330 Other Emp ins Premiums	461-7084-541-2330		9,174	353	2,823	
IT	5103-Computer Supplies	001-2310-519-5103		120		120	
IT	5403-Licenses/Certificates	001-2310-519-5403		1,400		1,400	
Page 2 Sub-Total (Additional Expenditures)							
Total Expenditures:				128,167			
				120			
Recurring Costs Must Be Completed →				128,047	4,848	40,904	Budgetary Imp:

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

Total Revenues:-

Total Expenditures Minus Revenues:128,167

Impact of Denial:

Denial would leave the crew short staff.

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 256,675

Title:

Engineering Inspector

Fund:

461 Stormwater

Department:

Public Works

Division:

Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

Due to the increase in calls concerning Swale and Stormwater issues throughout the city combined with the number of ongoing projects has increased the time of response, showing the need for two additional Inspectors. These inspectors would work on inspecting work orders before submission to the Operations Division. This would allow the current Engineering Inspectors to focus on current and ongoing projects. Currently, the number of requests for trenching swales and canal issues have increased causing a longer turnaround time before an inspection can be made. These added Inspectors would work directly on customer service/operation complaints and lessen the time between work order inspection and submission to the operations division. It would also improve customer service to the public by allowing the inspectors to meet onsite with citizens and discuss issues and complaints they are concerned with. These positions would act as liaisons between customer service and the operations division providing better communication. Two F-150 extended cabs are needed for the Inspectors.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):

2.00

Group:

NW

Grade:

W08

Title:

Engineering Inspector

0.00

Select From Drop-Down

0.00

Select From Drop-Down

0.00

Select From Drop-Down

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

				Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods	Remaining Pay Periods
<i>Enter GL Accounting String</i> <i>Click Cells for Samples</i>								
Personnel	1210 Regular Salaries & Wages	461-7084-541-1210	102,496	3,942	31,537	26	8	
Personnel	2110 Social Security/Medicare	461-7084-541-2110	7,841	302	2,413			
Personnel	2210 Retirement-ICMA	461-7084-541-2210	9,225	355	2,838			
Personnel	2320 Emp Health Ins Premiums	461-7084-541-2320	23,092	888	7,105			
Personnel	1512 Employee Cafeteria Credit	461-7084-541-1512	1,230	47	378			
Personnel	2410 Workers Compensation	461-7084-541-2410	3,332	128	1,025			
Personnel	5204 Uniforms/Clothing	461-7084-541-5204	240		240			
Personnel	2330 Other Emp ins Premiums	461-7084-541-2330	9,174	353	2,823			
IT	5103-Computer Supplies	001-2310-519-5103	140		140			
IT	5403-Licenses/Certificates	001-2310-519-5403	1,650		1,650			
IT	5108-Computer Hardware	001-2310-519-5108	7,800		3,200			
IT	4102-Cellular Services	001-2310-519-4102	1,272		1,272			
Fleet	6403-Light Vehicles	461-7084-541-6403	89,184		89,184			
Page 2 Sub-Total (Additional Expenditures)								
Total Expenditures:			256,675					
			97,124					
Recurring Costs Must Be Completed →			159,552	6,015	143,805	Budgetary Impact		

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

	-
	-
	-
Total Revenues:	-
Total Expenditures Minus Revenues:	256,675

Impact of Denial:

Denial would leave the crew short staff.

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 247,636

Title: Maintenance Worker

Fund: 461 Stormwater

Department: Public Works

Division: Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

Public Works is requesting to add an additional canal maintenance crew. The canal maintenance crew does the canal mowing, unit mowing, and ornamental maintenance. To maintain the desired level of service (4-6 weeks) for the City of Palm Bay, Operations will need additional staffing. This would let Public Works mow canals every 3 to 3 ½ months rather than every 7 months. Additionally, this would help with the wear & tear on the equipment due to the vegetation being so overgrown. We would also not leave such thick piles of grass after mowing that could cause drainage problems.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):

4.00

Group:

NB

Grade:

B01

Title:

Maintenance Worker

0.00

Select From Drop-Down

0.00

Select From Drop-Down

0.00

Select From Drop-Down

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

			Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods	Remaining Pay Periods
			<i>Enter GL Accounting String</i> <i>Click Cells for Samples</i>				
Personnel	1210 Regular Salaries & Wages	461-7083-538-1210	145,684	5,603	44,826	26	8
Personnel	2110 Social Security/Medicare	461-7083-538-2110	11,145	429	3,429		
Personnel	2210 Retirement-ICMA	461-7083-538-2210	13,112	504	4,034		
Personnel	2320 Emp Health Ins Premiums	461-7083-538-2320	46,184	1,776	14,210		
Personnel	1512 Employee Cafeteria Credit	461-7083-538-1512	2,460	95	757		
Personnel	2410 Workers Compensation	461-7083-538-2410	6,664	256	2,050		
Personnel	5204 Uniforms/Clothing	461-7083-538-5204	1,200		1,200		
Personnel	2330 Other Emp ins Premiums	461-7083-538-2330	18,348	706	5,646		
IT	5103-Computer Supplies	001-2310-519-5103	240		240		
IT	5403-Licenses/Certificates	001-2310-519-5403	2,600		2,600		
Page 2 Sub-Total (Additional Expenditures)							
Total Expenditures:			247,636				

Recurring Costs Must Be Completed →

One-Time: 240

Recurring: 247,396

9,369

78,993

Budgetary Impact

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

-

-

-

Total Revenues:

-

Total Expenditures Minus Revenues:

247,636

Impact of Denial:

Denial would leave the crew short staff.

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 352,117

Title:Heavy Equipment Operator I

Fund:461 Stormwater

Department:Public Works

Division:Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

Public Works is requesting to add an additional canal maintenance crew. The canal maintenance crew does the canal mowing, unit mowing, and ornamental maintenance. To maintain the desired level of service (4-6 weeks) for the City of Palm Bay. Operations will need additional staffing. This would let Public Works mow canals every 3 to 3 ½ months rather than every 7 months. Additionally, this would help with the wear & tear on the equipment due to the vegetation being so overgrown. We would also not leave such thick piles of grass after mowing that could cause drainage problems. The canal maintenance crew will require two F-150 SuperCab vehicles.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):	Group:	Grade:	Title:
4.00	NB	B02	Heavy Equipment Operator I
0.00	Select From Drop-Down		
0.00	Select From Drop-Down		
0.00	Select From Drop-Down		

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

Enter GL Accounting String Click Cells for Samples				Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods	Remaining Pay Periods
Personnel	1210 Regular Salaries & Wages	461-7083-538-1210		152,968	5,883	47,067	26	8
Personnel	2110 Social Security/Medicare	461-7083-538-2110		11,702	450	3,601		
Personnel	2210 Retirement-ICMA	461-7083-538-2210		13,767	530	4,236		
Personnel	2320 Emp Health Ins Premiums	461-7083-538-2320		46,184	1,776	14,210		
Personnel	1512 Employee Cafeteria Credit	461-7083-538-1512		2,460	95	757		
Personnel	2410 Workers Compensation	461-7083-538-2410		6,664	256	2,050		
Personnel	5204 Uniforms/Clothing	461-7083-538-5204		1,200		1,200		
Personnel	2330 Other Emp ins Premiums	461-7083-538-2330		18,348	706	5,646		
IT	5103-Computer Supplies	001-2310-519-5103		240		240		
IT	5403-Licenses/Certificates	001-2310-519-5403		2,600		2,600		
Fleet	6403-Light Vehicles	461-7083-538-6403		95,984		95,984		
Page 2 Sub-Total (Additional Expenditures)								
Total Expenditures:				352,117				
				96,224				
Recurring Costs Must Be Completed →				255,893	9,696	177,591	Budgetary Impact	
One-Time:								
Recurring:								

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

	-
	-
	-
Total Revenues:	-
Total Expenditures Minus Revenues:	352,117

Impact of Denial:

Denial would leave the crew short staff.

Personnel Adjustment Request

Submitted requests impacting all personnel/staff related funding for the fiscal year

FY 2024 Total Cost/(Savings): 71,900

Title:Administrative Assistant

Fund:461 Stormwater

Department:Public Works

Division:Operations

FOR INTERNAL SERVICE DEPARTMENTAL REVIEW

Department	Reviewed	Reviewed By
IT	Yes	GFR
Select From List	Select Yes/No	
Select From List	Select Yes/No	
Select From List	Select Yes/No	

Description & Justification For Request:

Assist in maintaining the accuracy of the Public Works Operations Stormwater in-house projects and trenching; prepare and maintain accurate financial records and reports; Prepare assigned budgets, annual audits, procurement documents, year-end closings, and inventory; and provide highly responsible staff assistance to the assigned management staff. Assist with external auditors during the performance of the City's annual audit and the preparation of the yearly financial report. Perform data research and develop and prepare specialized reports for management. Schedule appointments, coordinate meetings, and maintain calendars. The ability to maintain order to help ensure management doesn't miss appointments or deadlines.

PERSONNEL/POSITION DETAILS

Add/Delete (FTE):	Group:	Grade:	Title:
1.00	G3	G05	Administrative Assistant
0.00	Select From Drop-Down		
0.00	Select From Drop-Down		
0.00	Select From Drop-Down		

EXPENDITURE DETAILS - ACCOUNT NUMBERS & DESCRIPTIONS

Use Full GL Accounting String & Description

Enter GL Accounting String Click Cells for Samples				Amounts	Amount for FY - 26 Pay Periods	Amounts for FY- 8 Pay Periods	Pay Periods	Remaining Pay Periods
Personnel	1210 Regular Salaries & Wages	461-7084-541-1210		42,980	1,653	13,225	26	8
Personnel	2110 Social Security/Medicare	461-7084-541-2110		3,288	126	1,012		
Personnel	2210 Retirement-ICMA	461-7084-541-2210		3,868	149	1,190		
Personnel	2320 Emp Health Ins Premiums	461-7084-541-2320		11,546	444	3,553		
Personnel	1512 Employee Cafeteria Credit	461-7084-541-1512		615	24	189		
Personnel	2410 Workers Compensation	461-7084-541-2410		1,666	64	513		
Personnel	5204 Uniforms/Clothing	461-7084-541-2330		50		50		
Personnel	2330 Other Emp ins Premiums	461-7084-541-5204		4,587	176	1,411		
IT	5103-Computer Supplies	001-2310-519-5103		830		830		
IT	5403-Licenses/Certificates	001-2310-519-5403		850		850		
IT	5108-Computer Hardware	001-2310-519-5108		1,600		1,600		
IT	4102-Cellular Services	001-2310-519-4102		20		20		
Page 2 Sub-Total (Additional Expenditures)								
Total Expenditures:				71,900				

	One-Time:	2,430		
Recurring Costs Must Be Completed →	Recurring:	69,450	2,637	24,442 Budgetary Impact

Specify Identifiable Revenue Funding Source (Excluding Fund Balance):

	-
	-
	-
Total Revenues:	-
Total Expenditures Minus Revenues:	71,900

Impact of Denial:

Denial would leave the crew short staff.