FY 2026 Budget Attachment A

Proposed changes <u>not</u> included in current FY 2026 Budget. Changes will be included in the FY 2026 Budget Amendment I

- 1. Reduce City contribution to CRA from 95% to 80% \$1,064,518
- 2. Median project (additional funding) \$250,000

Police Personnel changes:

- 3. Eliminate 1 Office Specialist III (NB Grade 13) position and replace with Administrative Coordinator (NB Grade 16)
- 4. Eliminate 1 Office Specialist III (NB Grade 13) position and replace with Police Payroll Specialist (NB Grade 16)
- 5. Eliminate Police Accreditation Coordinator (NB Grade 15) and replace Police Accreditation Manager (NB Grade 20)
- 6. Regrade Fiscal Affairs & Police Administrative Manager from (NB Grade 24) to (NB Grade 30)

Parks and Recreation Personnel changes:

- 1. Regrade Landscape Maintenance Supervisor from (NB Grade 15) to (NB Grade 18)
- 2. Regrade Assistant Director Parks from (NB Grade 42) to (NB Grade 43)

DEES Personnel changes:

- 3. Add 1 Senior Utility Service Representative (FPE Grade 12) toggle with 3 existing Utility Service Representative positions. There will be a total of 4 positions of which only 3 will be filled at any time.
- 4. Add 1 GIS Coordinator (NB Grade 31) and 1 GIS Specialist (NB Grade 22) position to the existing GIS Coordinator and GIS Specialist for a total of 4 positions of which only 2 will be filled at any time.
- 5. Associate Engineer remains at (NB Grade 25) superseding Pay and Comp. Study.
- 6. Engineer remains at (NB Grade 26) superseding Pay and Comp. Study.

^{*}NB – Non-Bargained/Non-Bargaining