

## **FY 2026 Budget Hearings Attachment A**

### **Proposed changes not 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