

Discussion Items Per City Council Direction from the June 4, 2025 Budget Workshop

<u>Dept</u>		<u>FTE</u>	<u>Current</u>	<u>Proposal</u>	<u>Net Change</u>	<u>Funding Source</u>
PW/Eng	Add 4.0 Custodians	4		265,803	265,803	Facility Maint Fund & General Fund
PW/Eng	Add 1.0 Building Trade Specialist	1		94,962	94,962	Facility Maint Fund & General Fund
PW/Eng	Add 1.0 Equipment Operator	1		89,657	89,657	Sewer Fund
PW/Eng	Add 1.0 Maintenance Worker	1		78,687	78,687	Sewer Fund
PW/Eng	Underfill City Engineer with Principal Engineer	1	236,059	209,548	(26,511)	General Fund
CD	Promote 1.0 Code Enf Officer I from hourly to 1.0 Full-Time Officer I	1	31,200	95,252	64,052	General Fund
CD	Reclass 1.0 Code Conf Officer I to 1.0 Code Conf Officer II	1	102,578	112,112	9,534	Housing Authority
CD	Promote 1.0 Parking Reg Officer from hourly to 1.0 Full-Time Officer	1	28,288	87,417	59,129	Parking Authority
CD	Reclass 1.0 Comm Dev Spec II to 1.0 Comm Dev Spec III	1	113,788	165,612	51,824	CDBG & Home Funds
CD	Reclass 1.0 Executive Secretary to Comm Dev Spec II	1	99,923	108,359	8,436	Housing Authority & HUD Grants
CD	Add 1.0 Permit Tech from Current Contract Employee	1	156,000	101,856	(54,144)	General Fund
Fire	Add 1.0 Fire Division Chief	1		287,198	287,198	General Fund
Fire	Add 1.0 additional Fire Inspector position	1		110,067	110,067	General Fund
Fire	Eliminate 2.0 Fire Fighter positions	-2	256,403	0	(256,403)	General Fund
Fire	Add 1.0 Alarm Program Coordinator position	1		67,218	67,218	General Fund
PD	Add 2.0 Community Resource Officers	2		167,360	167,360	General Fund
PD	Reclass Crime & Intelligence Analyst to Senior Crime & Int. Analyst	1	131,754	147,662	15,909	General Fund
CMO	Transfer 0.5 Community Dev Spec. III from Comm Dev to CMO	0.5		79,061	79,061	General Fund
CMO	Reclass Senior Office Assistant to Executive Assistant II	1	76,158	98,260	22,102	General Fund
CS	Add 2.0 Recreation Center Supervisors	2		198,605	198,605	General Fund
Total Personnel Costs		18.5	834,025	2,564,696	1,332,546	
Operating & Maintenance Items						
Library	Increase Contracts Services for Security Services			25,000	25,000	Library Fund & General Fund
Library	Increase Contracts Services for ILS System			50,000	50,000	Library Fund & General Fund
PD	Computer Mounting System for 30 Police Cars			75,000	75,000	Vehicle Replacement Fund & General Fund
CD	Radios for Neighborhood Services			24,000	24,000	General Fund
CD	Update Timed Out License Plate Reader System			60,000	60,000	Parking Authority
CD	Enterprise Fund			250,000	250,000	General Fund
Total Additional Operating Expenditures				484,000	484,000	
Total Additional Requested items			\$ 834,025	\$ 3,048,696	\$ 1,816,546	