

FY24 Budget Amendment No. 5

Non-Personnel

Amended Fund	Amended Department	Current Dept Budget	Added (Reduced)	Amended Dept Budget	Transfer (Out) / In	FY24 Amended General Fund Budget	Estimated FY25 Budget Impact
F610 Fleet	Fleet	10,026,809	162,000 PSST-Fire Rescue Boat	10,188,809	-	-	-

Personnel

Fund	Department	Current Position	New Position		FY24 Impact		Estimated FY25 Budget Impact
F100 Public Works	Public Works	Combine Engineering Tech	Combine Sr. Engineering Tech	Combine on FTE Sheet	No increase to FY24 Authorized Expenditures	-	-
F100 Human Resources	Human Resources	-	Senior Compensation and Benefits Analyst	Add career step & hiring flexibility	No increase to FY24 Authorized Expenditures	-	estimate \$8K-\$10K Salary and Benefits
F100 Finance	Finance	Payroll Administrator	Payroll Supervisor	Additional duties & responsibilities	No increase to FY24 Authorized Expenditures	-	estimate \$3k-\$4k Salary and Benefits
F500 Water	Water Utilities	Water Utilities Analyst	Applications Analyst	Title only	No increase to FY24 Authorized Expenditures	-	estimate \$10k-\$12K Salary and Benefits
F620 ITS	ITS	System Support Specialist	Audiovisual Support Specialist	Title only	No increase to FY24 Authorized Expenditures	-	-