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# Budget Amendment No. 5

Finance and Budget Committee

November 6, 2023



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## Authorized Expenditures

Fire Rescue Boat was approved as part of the FY24 Budget in the Public Safety Sales Tax (PSST) fund. The funds have been transferred but the expense was not added to the Fleet budget.

Add \$162,000 in authorized expenditures to Fleet for purchase of Fire Rescue Boat, funded by the Public Safety Sales Tax



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# Amend Pay and Class Plan

## Public Works

Combine the Engineering Technician and Senior Engineering Technician positions on one line of the FTE count page.

Allows for flexibility in hiring, professional growth, and promotion of staff.

FY24 fiscal impact would be covered by current year vacancy savings.



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# Amend Pay and Class Plan

## Human Resources

Add Senior Compensation & Classification Analyst position to the Pay and Classification Plan.

Allows for flexibility in hiring, professional growth and promotion of staff.

No anticipated fiscal impact to FY24 Budget



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## Amend Pay and Class Plan

### Finance

Change the position title Payroll Administrator to Payroll Supervisor. Additional duties and responsibilities have been identified in the job description. Provides flexibility in finding candidates for the position.

Any fiscal impact to FY24 will be covered by vacancy savings in the Finance department.



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## Amend Pay and Class Plan

### Water Utilities

Change the position title Water Utility Analyst to Application Analyst. The title change aligns the position with the duties and responsibilities identified in the job description.

Any fiscal impact to FY24 will be covered by vacancy savings in the Water Utilities department.



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## Amend Pay and Class Plan

ITS

Change position title of one Support System Specialist to Audiovisual System Specialist.

The job description was developed for specific skills and responsibilities.

This position was an approved expansion request for the FY24 Budget

No fiscal impact to FY24 Budget



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Questions?