

**Summary of Full-Time Position Adjustments
Budget Cycle 2025/26 - 2026/27**

DEPARTMENT/Division	Additions/ (Deletions)	Position Description / Change	Yr 2 Fiscal Impact - PCR's & Equity*
CITY ADMINISTRATION	0.00	Combined Positions Change	
No Changes			
COMMUNITY DEVELOPMENT	0.31	Combined Positions Change	
Building Inspection			
ALLOCATION CHANGES:			
	0.10	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 35,311.70
Planning			
ALLOCATION CHANGES:			
	0.10	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 48,373.66
Parks & Recreation			
SUBTRACTIONS:			
	(1.00)	Building Maintenance Worker	
ADDITIONS:			
	1.00	Park Maintenance Worker	
ALLOCATION CHANGES:			
	0.06	OSA IV	
	0.20	Community Development Director	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 77,178.63
CDBG - Special Revenue Funds only			
ALLOCATION CHANGES:			
	(0.20)	Community Development Director	
	(1.00)	Dev Program Specialist I / II	
	(0.25)	Community Dev Program Manger	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (218,959.26)
Housing Trust Fund - Special Revenue Funds only			
SUBTRACTIONS:			
	(0.05)	Accounting & Revenue Manager	
ALLOCATION CHANGES:			
	0.07	OSA IV	
	1.00	Dev Program Specialist I / II	
	0.25	Community Dev Program Manger	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 177,247.42
Housing Successor Agency - Special Revenue Funds only			
SUBTRACTIONS:			
	(0.15)	Accounting & Revenue Manager	
ADDITIONS:			
	0.05	Budget & Revenue Manager	
	0.10	Assistant Finance Director	
ALLOCATION CHANGES:			
	0.03	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (4,999.95)
HUMAN RESOURCES	0.00	Combined Positions Change	
No Changes			

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MANAGEMENT SERVICES	3.15	Combined Positions	
IT & Communications			
ADDITIONS:			
	1.00	Security Analyst	
ALLOCATION CHANGES:			
	0.02	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 151,496.36
Purchasing			
ALLOCATION CHANGES:			
Purchasing	0.08	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 8,054.34
Finance			
SUBTRACTIONS:			
	(0.95)	Financial Service Manager (title change)	
	(0.75)	Accounting & Revenue Manager (title change)	
ADDITIONS:			
	0.95	Financial Services & Accounting Manager (title change)	
	0.95	Budget & Revenue Manager (title change)	
	0.60	Assistant Finance Director	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 188,849.41
Treasury/Utility Billing			
SUBTRACTIONS:			
	(0.05)	Financial Service Manager (title change)	
	(0.05)	Accounting & Revenue Manager (title change)	
ADDITIONS:			
	0.05	Financial Services & Accounting Manager (title change)	
	0.30	Assistant Finance Director	
	1.00	Senior Treasury Clerk	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 157,536.59
LIBRARY			
	1.00	Combined Positions	
Children's Library - All Changes Limited to Special Revenue Funds			
ADDITIONS:			
	1.00	Children's Library Assistant I / II	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 98,927.94
POLICE			
	0.00	Combined Positions	
SUBTRACTIONS:			
	(1.00)	Community Service Officer	
ADDITIONS:			
	1.00	Property & Evidence Specialist	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 15,996.65
FIRE			
	0.00	Combined Positions	
	0.00		
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 37,007.79

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PUBLIC UTILITIES	(1.86)	Combined Positions	
ALLOCATION CHANGES:			
	(0.03)	OSA IV	
	(0.03)	Utility Director	
Solid Waste			
SUBTRACTIONS:			
	(1.00)	Senior Sanitation Worker	
	(1.00)	Landfill Coordinator	
	(1.00)	Solid Waste Compliance Coordinator	
	(0.20)	Utility Engineer	
	(0.25)	Senior Environmental Coordinator	
ADDITIONS:			
	1.00	Lead Sanitation Worker	
	1.00	Lead Landfill Coordinator	
	1.00	Solid Waste Regulatory Compliance Supervisor	
ALLOCATION CHANGES:			
	0.50	Solid Waste Code Enforcement Officer	
	(0.04)	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 28,056.08
Electric			
SUBTRACTIONS:			
	(0.25)	Senior Environmental Coordinator	
	(1.00)	GIS I / II	
	(1.00)	Electric Utility Manager	
	(1.00)	Electric Utility Engineer	
ADDITIONS:			
	0.50	Water Conservation Representative	
	1.00	GIS Analyst	
	1.00	Electric Receiving Station Supervisor	
ALLOCATION CHANGES:			
	(0.21)	OSA IV	
	0.03	Utility Director	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (224,052.76)
Water			
SUBTRACTIONS:			
	(0.25)	Senior Environmental Coordinator	
	(1.00)	Water Resource Engineer	
	(0.40)	Utility Engineer	
ADDITIONS:			
	0.50	Water Conservation Representative	
	1.00	Water Plant Operator I / II	
ALLOCATION CHANGES:			
	(0.04)	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (67,603.92)
Wastewater			
SUBTRACTIONS:			
	(0.25)	Senior Environmental Coordinator	
	(1.00)	WW EMT III	
	(0.40)	Utility Engineer	
ADDITIONS:			
	1.00	WW Regulatory Compliance Supervisor	
ALLOCATION CHANGES:			

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	(0.04)	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (104,191.44)
PUBLIC WORKS	(0.60)	Combined Positions	
Building & Facilities			
SUBTRACTIONS:			
	(1.00)	Senior Custodian	
ADDITIONS:			
	1.00	Lead Custodian	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 7,752.23
Engineering			
ALLOCATION CHANGES:			
	(0.10)	Assistant Public Workers Director/City Engineer	
	(0.10)	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (25,502.67)
Streets			
ALLOCATION CHANGES:			
	(0.50)	Solid Waste Code Enforcement Officer	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ (58,173.90)
Transit			
ALLOCATION CHANGES:			
Transit	(0.10)	OSA IV	
Transit	0.10	Assistant Public Workers Director/City Engineer	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 26,558.26
Fleet			
ALLOCATION CHANGES:			
Fleet	(0.05)	OSA IV	
Fleet	0.15	OSA IV	
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 942.49
Airport			
Airport	0.00		
TOTAL FISCAL IMPACT, including Equity Adjustments			\$ 175.64
TOTAL COMBINED IMPACT	2.00		\$ 355,981.29

*Yr2 Fiscal Impact displayed to capture full expected annual impact