

Position Requests

Attachment 2

Position	FTE	GF - FY25-26	Sewer - FY25- 26 & Ongoing	Parking - FY25-26 & Ongoing	Other FY25-26 & Ongoing	GF - Ongoing	Total - Ongoing
City Manager							
Administrative Assistant II ¹	1.00	-	-	-	-	150,272	150,272
Administrative Assistant I	-1.00	-	-	-	-	(142,697)	(142,697)
Total Change - City Manager	0.00					7,576	7,576
Econ & Com Dev							
Promotores	-1.00	(91,520)	-	-	-	(91,520)	(91,520)
Total Change - Econ & Com Dev	-1.00	(91,520)	-	-	-	(91,520)	(91,520)
Fire							
Safety Inspector I ¹	1.00	-	-	-	-	242,461	242,461
Safety Inspector I - Hourly	-1.00	-	-	-	-	(230,906)	(230,906)
Overtime Mutual Aid	0.00	500,000	-	-	-	500,000	500,000
Total Change - Fire	0.00	500,000	-	-	-	511,555	511,555
HR							
Intern-Hourly	0.17	7,200	-	-	-	-	-
Total Change - HR	0.17	7,200	-	-	-	-	-
Library							
Library Assistant I - Hourly ¹	2.00	-	-	-	-	142,173	142,173
Library Page - Hourly	-2.00	-	-	-	-	(99,901)	(99,901)
Total Change - Library	0.00	-	-	-	-	42,271	42,271
Parks and Rec							
Cultural Arts (Art-In-Lieu Fee)	0.40	-	-	-	20,929	-	20,929
Aquatics ²	8.54	519,404	-	-	-	1,038,807	1,038,807
Senior Program	0.25	23,256	-	-	-	23,256	23,256
Parks Program	0.00	(12,562)	-	-	-	(12,562)	(12,562)
Total Change - Parks and Rec	9.19	530,098	-	-	20,929	1,049,501	1,070,430
Police							
Crisis Intervention Specialist ³	1.00	155,630	-	-	-	227,630	227,630
Total Change - Police	1.00	155,630	-	-	-	227,630	227,630
Public Works							-
Program Manager	1.00	51,343	198,988	51,343	-	51,343	301,673
Management Analyst II	-1.00	(49,969)	(199,877)	-	-	(49,969)	(249,847)
Management Analyst II	1.00	199,877	49,969	-	-	199,877	249,847
Management Analyst I	-1.00	(227,229)	-	-	-	(227,229)	(227,229)
Total Change - Public Works	0.00	(25,979)	49,080	51,343	-	(25,979)	74,444
IT							
Overtime and Standby Pay (IT ISF)	0.00	-	-	-	40,000	-	40,000
Total Change - IT	0.00	-	-	-	40,000	-	40,000
Total Change - City Wide	9.36	\$ 1,075,429	\$ 49,080	\$ 51,343	\$ 60,929	\$ 1,721,034	\$ 2,006,677

1. Salary Savings are used to fund positions without a cost in the first year.

2. Ongoing is assumed at 2x the current partial year ask as an estimate, but will be updated in the next budget cycle.

3. This position is proposed to be funded with \$70,000 in Opioid Settlement funds for FY25-26

Position Requests

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Parks Positions Detail	FTE	Sewer - FY25-		Parking - FY25-26 & Ongoing	Other FY25-26 & Ongoing		Total - Ongoing
		GF - FY25-26	26 & Ongoing		GF - Ongoing		
Cultural Arts (Art-In-Lieu Fee)							
Recreation Leader II - Hourly	0.25	-	-	-	12,677	-	12,677
Recreation Leader III - Hourly	0.15	-	-	-	8,253	-	8,253
Total Change - Cultural Arts	0.40	-	-	-	20,929	-	20,929
Aquatics							
Recreation & Community Services Program Coord	0.27	25,989	-	-	-	51,977	51,977
Recreation Leader II - Hourly	0.83	41,931	-	-	-	83,862	83,862
Recreation Leader III - Hourly	5.29	291,192	-	-	-	582,385	582,385
Recreation Leader IV - Hourly	1.65	100,726	-	-	-	201,451	201,451
Building Maintenance Custodian	0.50	59,566	-	-	-	119,132	119,132
Total Change - Aquatics	8.54	519,404	-	-	-	1,038,807	1,038,807
Senior Program							
Recreation & Community Services Prog Coord - Hourly	0.25	23,256	-	-	-	23,256	23,256
Total Change - Senior Program	0.25	23,256	-	-	-	23,256	23,256
Parks Program							
Miscellaneous Hourly	0.50	29,801	-	-	-	29,801	29,801
Park Maintenance Worker - Hourly	-0.50	(42,363)	-	-	-	(42,363)	(42,363)
Total Change - Parks Program	0.00	(12,562)	-	-	-	(12,562)	(12,562)
Total Change - Parks & Rec	9.19	\$ 530,098	\$ -	\$ -	\$ 20,929	\$ 1,049,501	\$ 1,070,430