

Personnel Amendment:

Budget Memo 1: No upgrades, added positions, changed titles in all funds except for the following:

Inspectors Certification Program, 1 New Telecom Technician Position in the Police Department; 12 Fire Firefighters, Financial Analyst, Sweep Officer in Solid Waste, MW3 to an 11M.

General CED - Bldg Std Plans Examiner 13N Building Code Professional 22M(b) 2,397

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 4,657

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 3,890

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 2,607

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 7,105

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 2,598

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 9,956

Move the Front Desk Receptionist (3% salary increase to 2023 position) and Equity and Inclusion positions (3% increase to 2023 positions) – from the Mayor's Office to the Department of Human Resources.

Transfer \$130,000 budgeted for Human Resources consultant into the 02 Account for the HR Director

In the Mayor's office continue the 2023 positions into 2024 budgeted with appropriate 3% increases: Communications Manager, Special Assistant to the Mayor, Executive Assistant to the Mayor (neutral change of positions names/titles ok).

Fund the Managing Director Position at \$1.

10% decrease in all overtime budgets in the General Fund, - \$655,000,

5% decrease in Accounts 20 through 68 in the General Fund – \$1,130,402

Add up savings from above; no tax increase; place remainder in unappropriated balance.