

**Amendment #2 to the FY 2026 Approved Operating Budget
February 19, 2026**

EXHIBIT A

FY 2026 Current Operating Budget (as previously amended)	General Fund	Water/Sewer Fund	Internal Service Funds	Special Funds
Revenues	204,212,376	100,026,153	45,625,668	15,963,067
Expenditures	202,212,303	95,190,449	45,625,668	16,220,614
Surplus/(Deficit) before Transfers	2,000,073	4,835,704	0	(257,547)
Transfers In	275,000	0	0	0
Net Surplus/(Deficit)	2,275,073	4,835,704	0	(257,547)

FY 2026 Operating Budget - Amendment #2	General Fund	Water/Sewer Fund	Internal Service Funds	Special Funds
Revenues	204,212,376	100,026,153	45,625,668	15,991,469
Expenditures	204,883,499	95,190,449	45,625,668	16,249,016
Revised Surplus/(Deficit) before Transfers	(671,123)	4,835,704	0	(257,547)
Transfers In	275,000	0	0	0
Amended Net Surplus/(Deficit)	(396,123)	4,835,704	0	(257,547)

General Fund - Amendments to FY 2026 Current Budget (as previously amended)	Department	Account Group	Change	Dept Total
1 Add Director of Community Safety position to the new Office of Community Safety	Mayor's Office	Personal Services	45,535	877,035
2 Office of Community Safety funding for consultants (\$30,000) and stationery & supplies (\$1,500)	Mayor's Office	MS&E	31,500	
3 One-time funding for City 250th celebration	Mayor's Office	MS&E	800,000	
4 Add Manager of Communications, Programs, and Strategic Partnerships (split funded 50% with Pension Funds)	Treasurer's Office	Personal Services	28,402	28,402
5 Change Risk Manager position from appointed to merit (Grade E-08 to M-08)	Human Resources	Position Allocation List	0	0
6 Upgrade Plans Examiner from NUC Grade 7 to NUC Grade 8	LU&P	Position Allocation List	0	0
7 Change Office Manager from appointed to merit (Grade E-04 to M-04)	LU&P	Position Allocation List	0	
8 Upgrade Code Enforcement Administrator from NUC Grade 6 to NUC Grade 8	L&I	Personal Services	854	(5,858)
9 Delete Administrative Supervisor	L&I	Personal Services	(32,900)	
10 Add Administrative Clerk II	L&I	Personal Services	26,188	
11 Snow removal equipment rental (\$1,600,000) and road salt (\$50,000)	Public Works	MS&E	1,650,000	1,650,000
12 Delete five Firefighter positions (effective 10-1-2025)	Fire	Personal Services	(435,100)	99,285
13 Add four Lieutenant positions (effective 10-1-2025)	Fire	Personal Services	386,156	
14 Delete one Captain position (effective 10-1-2025)	Fire	Personal Services	(119,500)	
15 Add two Battalion Chief positions (effective 10-1-2025)	Fire	Personal Services	267,729	
16 Delete Administrative Clerk II	Police	Personal Services	(28,603)	
17 Add Communications & Marketing Coordinator	Police	Personal Services	38,559	16,155
18 Delete Criminal Records Coordinator	Police	Personal Services	(29,128)	
19 Add Victim Services Specialist	Police	Personal Services	35,327	
20 Change title of Police Policy and Communications Director to Police Department Chief Administrative Officer	Police	Position Allocation List	0	
21 Delete Mapping & Graphics Manager	IT	Personal Services	(40,003)	6,177
22 Add Operations Manager	IT	Personal Services	46,180	
Net Increase/(Decrease)			2,671,196	2,671,196

Special Funds - Amendments to FY 2026 Current Budget (as previously amended)	Department	Account Group	Change	Dept Subtotal
1 Add Manager of Communications, Programs, and Strategic Partnerships (split funded 50% with General Fund)	Treasurer's Office	Personal Services	28,402	28,402
Net Increase/(Decrease)			28,402	28,402