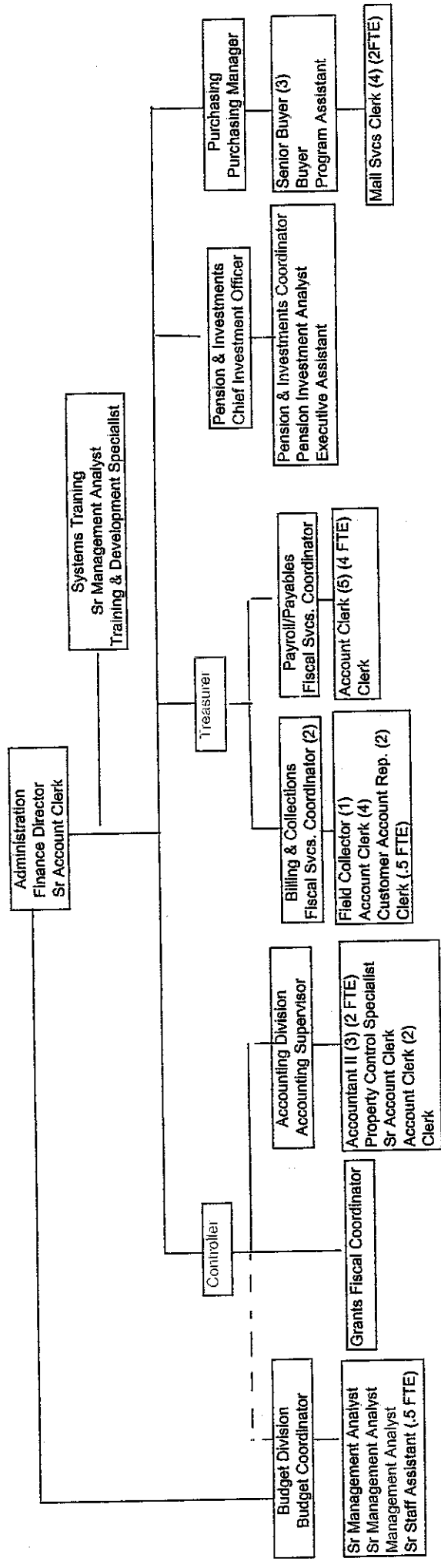


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# BUDGET & FINANCE DEPARTMENT

## PROPOSED

52 employees, 47 FTE



- Add/Delete:
  - Add Controller/Delete Accounting Manager
  - Add Treasurer/Delete Revenue Recovery Specialist
- Title Change:
  - Treasury Supervisor to Chief Investment Officer
  - Treasury & Investment Coordinator to Pension & Investments Coordinator
- New Position Requested:
  - Management Analyst
  - Treasury Manager
  - Small Business Procurement Program Coordinator
  - Customer Relations Supervisor
- Positions deleted from current Budget & Finance organization:
  - Management Analyst to Sr Management Analyst
- Reclassification:
  - Management Analyst to Sr Management Analyst
- Net FTE reduction: 2
- Net \$ reduction: \$162,904