

## FY25 AFRs by Department & Fund

Summary	Total - 161 AFRs:		General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
	\$ 56,415,891		\$ 27,688,512	\$ 15,058,854	\$ 9,609,399	\$ 688,477	\$ 607,577	\$ 1,701,328	\$ 1,016,737	\$ 27,820	\$ 17,186
	Total FTEs: 143.75		114.85	5.25	9.25	0.50	2.05	8.35	3.50	-	-

### Business License - Requests (6 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Business License Technician	1.00	\$ 99,827	\$ 99,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Training Budget - Business License	-	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Nissan Leaf - Business License	-	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Management Analyst	1.00	\$ 163,107	\$ 163,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	License Technician	1.00	\$ 99,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,827	\$ -	\$ -
6	Nissan Leaf - RDA2	-	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
<b>Total</b>		<b>3.00</b>	<b>\$ 447,762</b>	<b>\$ 312,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,827</b>	<b>\$ -</b>	<b>\$ -</b>

### City Clerk - Requests (1 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Program Assistant - Public Safety Dispatch Records Requests	1.00	\$ 100,377	\$ 100,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>1.00</b>	<b>\$ 100,377</b>	<b>\$ 100,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Arts & Culture - Requests (5 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Historic Preservation Budget	-	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Art Belongs Here Grant Funding	-	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Maintenance Worker II	1.00	\$ 176,754	\$ 88,377	\$ -	\$ -	\$ 88,377	\$ -	\$ -	\$ -	\$ -	\$ -
4	Add'l Arts & Culture Grants Funding	-	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	Cultural Master Plan Update	-	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>1.00</b>	<b>\$ 376,754</b>	<b>\$ 138,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Clean and Safe Program - Requests (2 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Shelter and Equality	-	\$ 417,484	\$ 417,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Karma Box Project	-	\$ 359,516	\$ 359,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>-</b>	<b>\$ 777,000</b>	<b>\$ 777,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Economic Development - Requests (6 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Outside Services	-	\$ 795,000	\$ 143,100	\$ -	\$ -	\$ 174,900	\$ -	\$ -	\$ 477,000	\$ -	\$ -
2	Operating Expenses	-	\$ 320,000	\$ 44,800	\$ -	\$ -	\$ 275,200	\$ -	\$ -	\$ -	\$ -	\$ -
3	Management Analyst - Redevelopment	1.00	\$ 151,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,791	\$ -	\$ -
4	Training & Travel	-	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Interns - CMO	-	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Management Assistant - Redevelopment	1.00	\$ 132,894	\$ 66,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,447	\$ -	\$ -
<b>Total</b>		<b>2.00</b>	<b>\$ 1,449,685</b>	<b>\$ 304,347</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,238</b>	<b>\$ -</b>	<b>\$ -</b>

## FY25 AFRs by Department & Fund

### City Manager's Office - Equity & Community Relations - Requests ( 5 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Equity Analyst	1.00	\$ 153,291	\$ 153,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	ADA Consultant (Retainer Contract)	-	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Intern - Community Relationships	-	\$ 15,826	\$ 15,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Senior Engagement Coordinator (FY27)	1.00	\$ 144,907	\$ 144,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	ADA Transition Plan Consultant (FY26)	-	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 579,024</b>	<b>\$ 579,024</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Innovation & Experience - Requests (7 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Intern - Council Relations	-	\$ 31,752	\$ 31,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Travel/Training	-	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Council Relations Intern	-	\$ 31,752	\$ 31,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Digital Experience Intern	-	\$ 31,652	\$ 31,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Website Review	-	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Accessibility Training and Workshops	-	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Document remediation software	-	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>-</b>	<b>\$ 175,157</b>	<b>\$ 175,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Office of Strategy & Policy - Requests (4 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Performance Management	-	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Commission Coordination	1.00	\$ 157,781	\$ 157,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Research & Analysis	1.00	\$ 157,081	\$ 157,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Travel Budget	-	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 609,861</b>	<b>\$ 609,861</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### City Manager's Office - Regional Infrastructure Administration - Requests (1 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Senior Civil Engineer - Long Range Planning	1.00	\$ 232,561	\$ -	\$ 232,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>1.00</b>	<b>\$ 232,561</b>	<b>\$ -</b>	<b>\$ 232,561</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Communications - Requests (2 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Designer/Videographer	1.00	\$ 122,661	\$ 122,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Administrative Assistant	1.00	\$ 128,161	\$ 128,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 250,822</b>	<b>\$ 250,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Development Services - Requests (5 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Code Specialist II	2.00	\$ 343,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,570	\$ -	\$ -	\$ -
2	Building Compliance Officer I	1.00	\$ 180,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,594	\$ -	\$ -	\$ -
3	Building Compliance - Management Assistant	1.00	\$ 125,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,731	\$ -	\$ -	\$ -
4	Vehicle - Associate Planner Specialist	-	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -
5	Development Review - Project Coordinator	3.00	\$ 504,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,521	\$ -	\$ -	\$ -
	<b>Total</b>	<b>7.00</b>	<b>\$ 1,194,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,194,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY25 AFRs by Department & Fund

Fire - Requests (13 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Firefighters (15 FTEs)	15.00	\$ 2,284,325	\$ 2,284,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Program Assistant I	1.00	\$ 106,590	\$ 106,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Training Captain	1.00	\$ 296,425	\$ 296,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	AEMT Floaters	3.00	\$ 303,331	\$ 303,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Management Analyst	1.00	\$ 160,607	\$ 160,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Wildland Division Chief	1.00	\$ 339,199	\$ 339,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	DER parts & maintenance	-	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Process Analyst	1.00	\$ 182,417	\$ 182,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Eq/Supply Technician	1.00	\$ 107,163	\$ 107,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Service Technician	1.00	\$ 216,654	\$ 216,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Program Assistnat I	1.00	\$ 99,327	\$ 99,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Inspector I	1.00	\$ 241,134	\$ 241,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Call Investigator	-	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>27.00</b>	<b>\$ 4,392,173</b>	<b>\$ 4,392,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Human Resources - Requests (11 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Comp Framework Implementation	-	\$ 4,212,694	\$ 3,413,828	\$ 208,630	\$ 286,288	\$ -	\$ 35,106	\$ 215,622	\$ 8,214	\$ 27,820	\$ 17,186
2	ERP Project Consultant	-	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Management Analyst	1.00	\$ 153,291	\$ 153,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	On-Base Revamp	-	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Risk Specialist FTE	1.00	\$ 132,435	\$ 132,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Benefits Specialist	1.00	\$ 127,231	\$ 127,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Payroll Specialist FTE	1.00	\$ 153,291	\$ 153,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Program Assistnat	1.00	\$ 106,590	\$ 106,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	LMS Augmentation	-	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Recruitment/Outreach	-	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Program Consultant	-	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>5.00</b>	<b>\$ 5,542,532</b>	<b>\$ 4,743,666</b>	<b>\$ 208,630</b>	<b>\$ 286,288</b>	<b>\$ -</b>	<b>\$ 35,106</b>	<b>\$ 215,622</b>	<b>\$ 8,214</b>	<b>\$ 27,820</b>	<b>\$ 17,186</b>

Information Technology - Requests (10 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Network Analyst	1.00	\$ 167,507	\$ 167,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Sr. Systems Analyst	1.00	\$ 182,417	\$ 182,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	IS Technician II	1.00	\$ 135,727	\$ 135,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Network Infrastructure Replacement	-	\$ 368,000	\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Systems Analyst - Cybersecurity	1.00	\$ 167,507	\$ 167,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Systems Analyst	2.00	\$ 335,014	\$ 335,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	GIS Technician	1.00	\$ 115,817	\$ 115,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	IS Technician I	1.00	\$ 115,817	\$ 115,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Server Administrator	1.00	\$ 167,507	\$ 167,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Network Analyst	1.00	\$ 167,507	\$ 167,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>10.00</b>	<b>\$ 1,922,819</b>	<b>\$ 1,922,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY25 AFRs by Department & Fund

Maintenance & Operations - Requests (28 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund		Fleet	Building	RDA2	Grant	Risk
General Fund Priorities - 11 Total												
1	PS Center - M&O Technician	1.00	\$ 194,396	\$ 194,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Moana Spring - M&O Technician	1.00	\$ 194,396	\$ 194,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Emergency Generator Maintenance	-	\$ 168,000	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	CH Garage Hardware Upgrade	-	\$ 87,067	\$ 87,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	BID Weekend Temp Position	-	\$ 42,593	\$ 42,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Second Life Vehicle Funding - BID	-	\$ 475,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Facilities Technicians (5)	5.00	\$ 937,245	\$ 937,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Facilities Crew Supervisor	1.00	\$ 233,019	\$ 233,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Program Assistant	1.00	\$ 104,590	\$ 104,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Assistant Director	1.00	\$ 253,521	\$ 114,084	\$ 63,380	\$ 63,380	\$ -	\$ 12,676	\$ -	\$ -	\$ -	\$ -
11	BID MWI	1.00	\$ 94,949	\$ 94,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>11.00</b>	<b>\$ 2,784,775</b>	<b>\$ 2,645,339</b>	<b>\$ 63,380</b>	<b>\$ 63,380</b>	<b>\$ -</b>	<b>\$ 12,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Street Fund Priorities - 5 Total												
1	Signal Mechanics (2)	2.00	\$ 757,084	\$ -	\$ 757,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Street Sweeper Funding (2)	-	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Street Sweeper Operator	1.00	\$ 116,344	\$ -	\$ 116,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Traffic Signal Trailer	-	\$ 38,090	\$ -	\$ 38,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Asset Management Platform Upgrade	-	\$ 755,000	\$ 83,050	\$ 400,150	\$ 271,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>3.00</b>	<b>\$ 2,566,517</b>	<b>\$ 83,050</b>	<b>\$ 2,211,667</b>	<b>\$ 271,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Sewer Fund Priorities - 5 Total												
1	Second Life Vehicles Funding - Sewers	-	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Stormwater MWIII (2)	2.00	\$ 1,626,908	\$ -	\$ -	\$ 1,626,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Stormwater MWI (2)	2.00	\$ 188,598	\$ -	\$ -	\$ 188,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Patching and Painting	-	\$ 300,000	\$ 30,000	\$ 120,000	\$ 120,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
5	Stormwater Crew Supervisor (PW)	1.00	\$ 241,281	\$ -	\$ -	\$ 241,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>5.00</b>	<b>\$ 2,436,786</b>	<b>\$ 30,000</b>	<b>\$ 120,000</b>	<b>\$ 2,256,786</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Fleet Fund Priorities - 4 Total												
1	Fleet Management Supervisor	1.00	\$ 178,559	\$ -	\$ -	\$ -	\$ -	\$ 178,559	\$ -	\$ -	\$ -	\$ -
2	Fuel System Upgrade	-	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
3	Seasonal Standby Budget	-	\$ 41,909	\$ -	\$ -	\$ -	\$ -	\$ 41,909	\$ -	\$ -	\$ -	\$ -
4	Equipment Service Worker	1.00	\$ 159,327	\$ -	\$ -	\$ -	\$ -	\$ 159,327	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 529,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 529,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
CIP Priorities - 3 Total												
CIP-1	North Valleys Satellite Facility	-	\$ 9,000,000	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP-2	Eq/Vehicle Storage - Corp Yard	-	\$ 3,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP-3	Salt & Sand Storage - South Reno	-	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>-</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY25 AFRs by Department & Fund

Parking & Code Enforcement - Requests (6 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Code Enforcement Officer II	1.00	\$ 178,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,457	\$ -	\$ -
2	Senior Code Enforcement Officer	1.00	\$ 196,214	\$ 127,539	\$ -	\$ -	\$ -	\$ -	\$ 68,675	\$ -	\$ -	\$ -
3	Training Fund Increase	-	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Overtime Fund Increase	-	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	OS-Other Fund Increase	-	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	CIP Request for New Code & Parking Enforcement Trailer	-	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 913,672</b>	<b>\$ 666,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,675</b>	<b>\$ 178,457</b>	<b>\$ -</b>	<b>\$ -</b>

Parks and Recreation - Requests (15 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Fund Development Manager	1.00	\$ 194,967	\$ 194,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Recreation Program Corrdinator - Youth	1.00	\$ 207,797	\$ 207,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Park Rangers (3)	3.00	\$ 514,846	\$ 514,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Mowing Plan - (4 lines consolidated)	8.00	\$ 2,009,675	\$ 2,009,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Recreation Leader - Athletics	0.75	\$ 50,213	\$ 50,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Park District Assessment	-	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Senior Games	-	\$ 45,829	\$ 45,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Parks Activation Budget	-	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Park Maintenance Technician	1.00	\$ 192,920	\$ 192,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Park Maintenance Worker II (12)	12.00	\$ 1,724,062	\$ 1,724,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Tree Inspector	1.00	\$ 194,394	\$ 194,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Youth Division shared vehicle	-	\$ 6,600	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	PBIS Rewards Store	-	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Youth City Council	-	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Recreation Program Coordinator - Reservations	1.00	\$ 151,179	\$ 151,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>27.75</b>	<b>\$ 5,689,482</b>	<b>\$ 5,689,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Police - Requests (9 Total)												
Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Police Officer	6.00	\$ 1,506,727	\$ 1,506,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Police Sergeant	1.00	\$ 381,369	\$ 381,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Criminalist Technician	1.00	\$ 141,899	\$ 141,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Management Assistant	2.00	\$ 264,788	\$ 264,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Crime Analyst	1.00	\$ 154,087	\$ 154,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Office Assistant II	2.00	\$ 201,345	\$ 201,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	PAII - Class & Comp Reclass	1.00	\$ 111,344	\$ 111,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Police Lieutenant	1.00	\$ 360,410	\$ 360,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Forensic Unit Increases	-	\$ 136,000	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>15.00</b>	<b>\$ 3,257,967</b>	<b>\$ 3,257,967</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY25 AFRs by Department & Fund

### Public Safety Dispatch - Requests (4 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	PS Calltaker (2)	2.00	\$ 250,520	\$ 250,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Overhire/ Advanced Hire Authorization	1.00	\$ 115,817	\$ 115,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	PS Calltaker	4.00	\$ 501,441	\$ 501,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Dispatch Supervisor	1.00	\$ 141,799	\$ 141,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>8.00</b>	<b>\$ 1,009,576</b>	<b>\$ 1,009,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Public Works - Requests (2 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Senior Civil Engineer - Vision Zero (Transportation)	1.00	\$ 222,616	\$ -	\$ 222,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Senior Civil Engineer - Development Services Support	1.00	\$ 222,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,616	\$ -	\$ -	\$ -
	<b>Total</b>	<b>2.00</b>	<b>\$ 445,232</b>	<b>\$ -</b>	<b>\$ 222,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 222,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Utility Services - Requests (4 Total)

Rank	Request Title	FTEs	FY25 AFR Amount	General Fund	Street Fund	Sewer Fund	Room Tax	Fleet	Building	RDA2	Grant	Risk
1	Management Analyst for Utility Services	1.00	\$ 163,607	\$ -	\$ -	\$ 163,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Associate Civil Engineer	1.00	\$ 193,370	\$ -	\$ -	\$ 193,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	GIS Analyst in Utility Services	1.00	\$ 163,607	\$ -	\$ -	\$ 163,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Senior Civil Engineer in Utility Services	1.00	\$ 210,561	\$ -	\$ -	\$ 210,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	<b>4.00</b>	<b>\$ 731,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 731,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>