

FY26 Department Summaries

Contents

City Council	2
Business License	5
City Attorney	8
City Clerk.....	11
City Manager's Office	14
Civil Service Commission	19
Code Enforcement	21
Communications	24
Community Engagement and Services	26
Development Services	29
Finance	34
Fire	37
Housing & Neighborhood Development	42
Human Resources.....	46
Information Technology	50
Maintenance & Operations	53
Municipal Court	61
Office of Policy & Strategy.....	64
Parks & Recreation	66
Police	74
Public Safety Dispatch	81
Public Works	83
Utility Services.....	89
Summary of Unfunded Positions	94

City Council

Financial Overview

		FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY				
GENERAL FUND	\$	3,973,160	\$ 2,800,262	\$ 2,733,567
ROOM TAX FUND		399,173	999,973	386,396
ALL FUND DEPARTMENT TOTAL	\$	4,372,333	\$ 3,800,235	\$ 3,119,963

LEGISLATIVE

GENERAL FUND

Salaries & Benefits	\$	1,116,972	\$ 1,160,599	\$ 1,191,826
Services & Supplies		819,767	763,873	544,850
PROGRAM TOTAL	\$	1,936,739	\$ 1,924,472	\$ 1,736,676

COUNCIL RELATIONS

GENERAL FUND

Salaries & Benefits	\$	1,136,797	\$ 799,502	\$ 932,191
Services & Supplies		899,624	76,288	64,700
PROGRAM TOTAL	\$	2,036,421	\$ 875,790	\$ 996,891

COUNCIL TOURISM

ROOM TAX FUND

Services & Supplies	\$	399,173	\$ 984,973	\$ 386,396
Capital Outlay		-	15,000	-
PROGRAM TOTAL	\$	399,173	\$ 999,973	\$ 386,396

Notable Program Changes

City Council has taken proactive steps to address FY26 shortfalls by reducing services and supplies costs while absorbing the Council Relations division in order to promote organizational effectiveness.

FY26 General Fund Budget Reductions

Services & Supplies = (\$535,521)

Frozen Positions:

- Community Liaison – 1 FTE

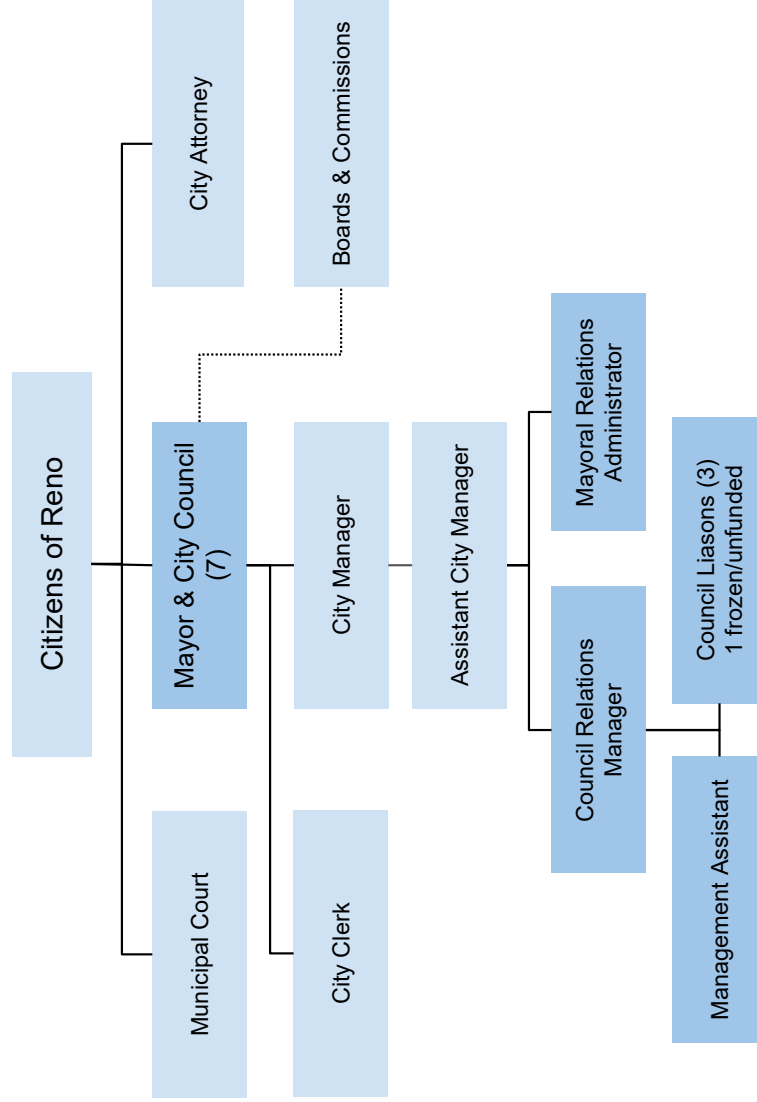
Position Table

City Council	Proposed FY25/26
<i>Legislative</i>	
Councilmember	6.00
Mayor	1.00
<i>Program Total</i>	<u>7.00</u>
<i>Council Relations</i>	
Community Liaison (1 of 3 Unfunded)	3.00
Council Relations Manager	1.00
Management Assistant	1.00
Mayoral Relations Administrator	1.00
<i>Program Total</i>	<u>6.00</u>
City Council Total FTE's	<u><u>13.00</u></u>

City Council

Organization Chart

Total FTE's – 13



Business License

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,835,445	\$ 1,741,738	\$ 1,914,475
ALL FUND DEPARTMENT TOTAL	\$ 1,835,445	\$ 1,741,738	\$ 1,914,475

BUSINESS LICENSE

GENERAL FUND			
Salaries & Benefits	\$ 1,678,454	\$ 1,484,678	\$ 1,462,315
Services & Supplies	152,413	96,258	66,614
PROGRAM TOTAL	\$ 1,830,867	\$ 1,580,936	\$ 1,528,929

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ -	\$ 88,227	\$ 343,460
Services & Supplies	4,578	72,575	42,086
PROGRAM TOTAL	\$ 4,578	\$ 160,802	\$ 385,546

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$3,379)

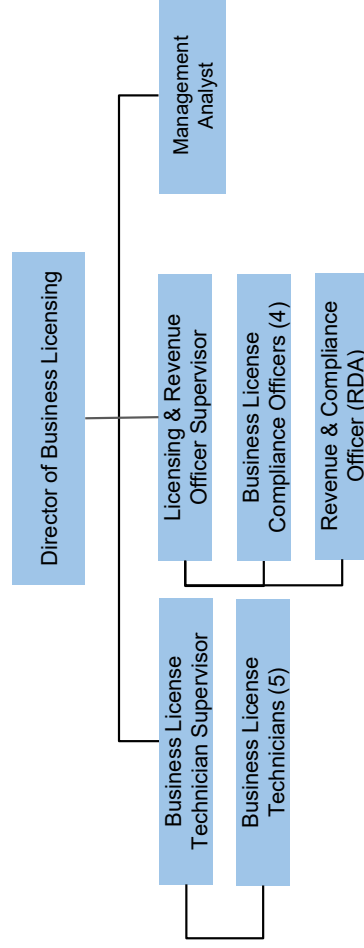
Position Table

Business License	Proposed FY25/26
<i>Business License</i>	
Business License Compliance Officer	3.40
Business License Tech Supervisor	0.60
Business License Technicians	4.75
Director of Business Licensing	0.50
Licensing and Revenue Officer Supervisor	0.50
Revenue & Compliance Officer II (RDA)	1.00
Management Analyst	0.20
<i>Program Total</i>	<u>10.95</u>
 <i>Program and Service Management</i>	
Business License Tech Supervisor	0.35
Director of Business Licensing	0.35
Licensing and Revenue Officer Supervisor	0.35
Management Analyst	0.50
<i>Program Total</i>	<u>1.55</u>
 <i>Special Events</i>	
Business License Compliance Officer	0.60
Business License Tech Supervisor	0.05
Business License Technicians	0.25
Director of Business Licensing	0.15
Licensing and Revenue Officer Supervisor	0.15
Management Analyst	0.30
<i>Program Total</i>	<u>1.50</u>
Business License Total FTE's	<u><u>14.00</u></u>

Business Licensing

Organization Chart

Total FTE's – 14



City Attorney

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 5,509,733	\$ 6,115,437	\$ 6,638,940
RISK FUND	4,787,076	2,179,702	2,200,083
ALL FUND DEPARTMENT TOTAL	\$ 10,296,809	\$ 8,295,139	\$ 8,839,023

CIVIL DIVISION

GENERAL FUND

Salaries & Benefits	\$ 3,046,415	\$ 3,282,098	\$ 3,621,479
Services & Supplies	82,700	94,683	144,683
PROGRAM TOTAL	\$ 3,129,115	\$ 3,376,781	\$ 3,766,162

CRIMINAL DIVISION

GENERAL FUND

Salaries & Benefits	\$ 2,236,572	\$ 2,502,725	\$ 2,647,635
Services & Supplies	144,046	235,931	225,143
PROGRAM TOTAL	\$ 2,380,618	\$ 2,738,656	\$ 2,872,778

RISK MANAGEMENT DIVISION

RISK FUND

Salaries & Benefits	\$ 357,406	\$ 428,102	\$ 448,483
Services & Supplies	4,429,670	1,751,600	1,751,600
PROGRAM TOTAL	\$ 4,787,076	\$ 2,179,702	\$ 2,200,083

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$20,788)

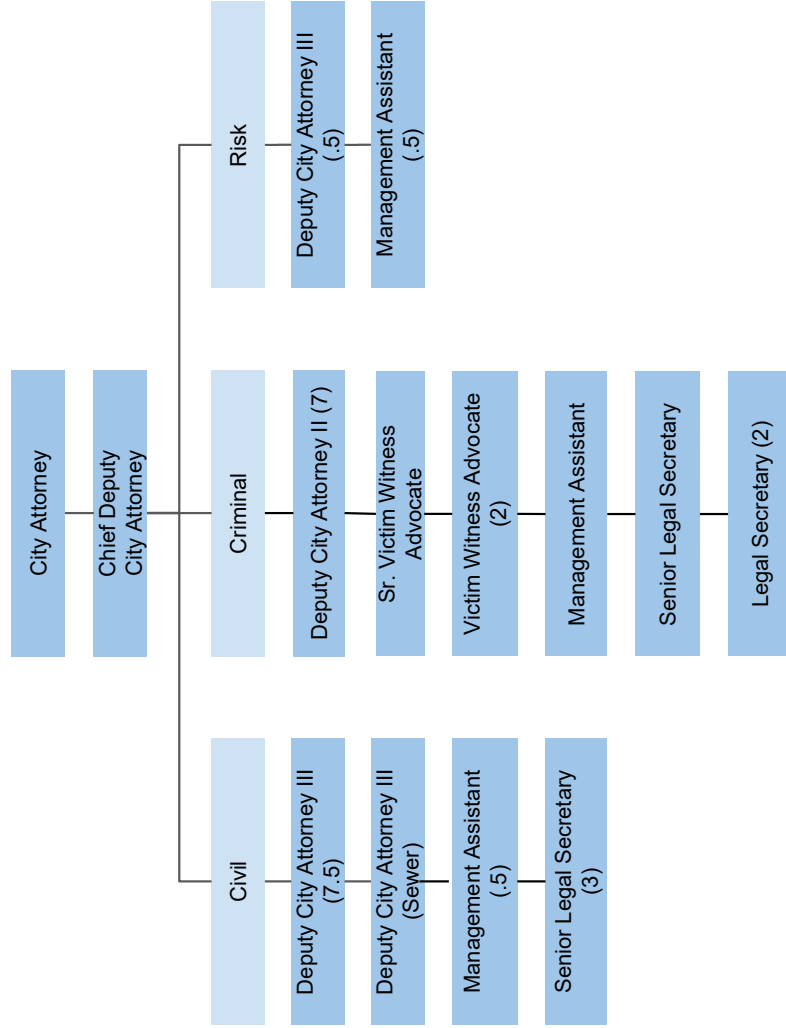
Position Table

City Attorney	Proposed FY25/26
Civil Division	
Chief Deputy City Attorney	1.00
City Attorney	0.25
Deputy City Attorney II	1.00
Deputy City Attorney III	7.50
Management Assistant	0.50
Sr. Legal Secretary	3.00
Program Total	13.25
Criminal Division	
City Attorney	0.25
Deputy City Attorney II	6.00
Legal Secretary	2.00
Management Assistant	1.00
Sr Legal Secretary	1.00
Sr. Victim Witness Advocate	1.00
Victim/Witness Advocate	2.00
Program Total	13.25
Risk Management	
City Attorney	0.50
Deputy City Attorney III	0.50
Management Assistant	0.50
Program Total	1.50
Sewer Management	
Deputy City Attorney III	1.00
Program Total	1.00
City Attorney Total FTE's	29.00

City Attorney

Organization Chart

Total FTE's - 29



City Clerk

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,627,615	\$ 1,650,149	\$ 1,678,643
ALL FUND DEPARTMENT TOTAL	\$ 1,627,615	\$ 1,650,149	\$ 1,678,643

CENTRAL CASHIERING AND PARKING

GENERAL FUND			
Salaries & Benefits	\$ 390,037	\$ 294,251	\$ 471,879
Services & Supplies	277,648	168,264	74,500
PROGRAM TOTAL	\$ 667,685	\$ 462,515	\$ 546,379

COUNCIL SUPPORT

GENERAL FUND			
Salaries & Benefits	\$ 607,891	\$ 680,176	\$ 622,961
Services & Supplies	152,070	217,420	167,420
PROGRAM TOTAL	\$ 759,961	\$ 897,596	\$ 790,381

RECORDS MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ 146,605	\$ 258,438	\$ 186,283
Services & Supplies	53,364	31,600	155,600
PROGRAM TOTAL	\$ 199,969	\$ 290,038	\$ 341,883

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$26,000)

Frozen Positions:

- Management Assistant – 1 FTE
- Management Analyst – 1 FTE

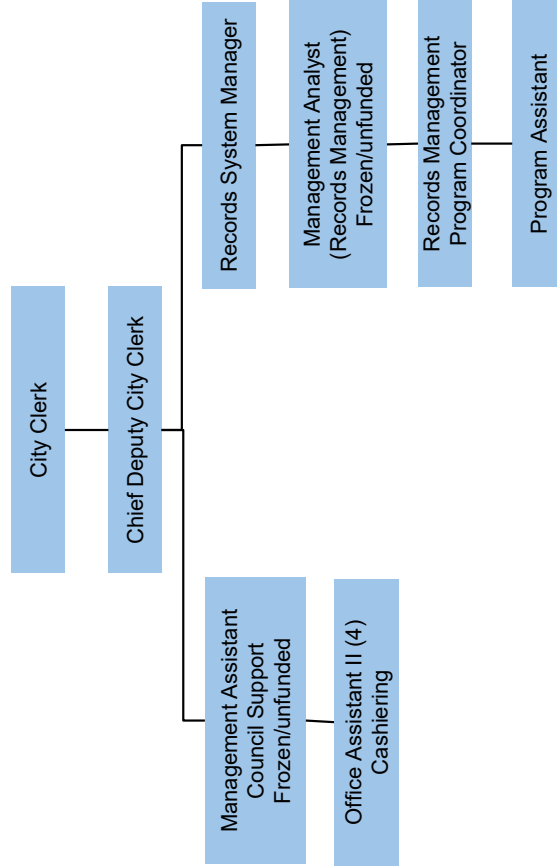
Position Table

City Clerk	Proposed FY25/26
Cashiering/Parking Tickets	
Office Assistant II	4.00
Records Management Program Coordinator	1.00
<i>Program Total</i>	<u>5.00</u>
 Council Support	
Chief Deputy City Clerk	1.00
City Clerk	1.00
Management Assistant (<i>1 of 1 Unfunded</i>)	1.00
<i>Program Total</i>	<u>3.00</u>
 Records Management	
Management Analyst (<i>1 of 1 Unfunded</i>)	1.00
Program Assistant	1.00
Records System Manager	1.00
<i>Program Total</i>	<u>3.00</u>
City Clerk Total FTE's	<u>11.00</u>

City Clerk

Organization Chart

Total FTE's - 11



City Manager's Office

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
ARPA GRANT FUNDS	\$ 6,123,173	\$ 20,086,525	\$ -
GENERAL FUND	9,760,294	10,728,517	10,797,817
PUBLIC ART CAPITAL MAINTENANCE FUND	266,326	1,856,177	240,000
SEWER FUND	483,462	1,086,078	579,057
RDA 1 FUND	875,954	2,301,209	2,093,564
RDA 2 FUND	1,516,905	12,482,780	18,618,852
ALL FUND DEPARTMENT TOTAL	\$ 19,026,114	\$ 48,541,286	\$ 32,329,290

ADMINISTRATION

GENERAL FUND

Salaries & Benefits	\$ 3,820,966	\$ 2,378,095	\$ 2,588,267
Services & Supplies	385,627	(30,594)	635,525
PROGRAM TOTAL	\$ 4,206,593	\$ 2,347,501	\$ 3,223,792

ARTS & CULTURE

GENERAL FUND

Salaries & Benefits	\$ 393,195	\$ 480,644	\$ 483,916
Services & Supplies	136,460	259,592	48,410
GENERAL FUND TOTAL	529,655	740,236	532,326

PUBLIC ART CAPITAL MAINTENANCE FUND

Services & Supplies	186,326	508,853	60,000
Capital Outlay	80,000	1,347,324	180,000
PUBLIC ART CAPITAL MAINTENANCE FUND TOTAL	266,326	1,856,177	240,000
PROGRAM TOTAL	\$ 795,981	\$ 2,596,413	\$ 772,326

ECONOMIC DEVELOPMENT

GENERAL FUND

Salaries & Benefits	\$ 311,954	\$ 501,930	\$ -
Services & Supplies	2,555,106	4,353,643	3,853,343
GENERAL FUND TOTAL	2,867,060	4,855,573	3,853,343

	FY24 Actual	FY25 Estimated	FY26 Projected
RDA 1 FUND			
Salaries & Benefits	-	-	325,736
Services & Supplies	875,954	900,000	900,000
Capital Outlay	-	1,401,209	867,828
RDA 1 FUND TOTAL	875,954	2,301,209	2,093,564

RDA 2 FUND			
Salaries & Benefits	418,612	833,566	1,109,378
Services & Supplies	1,098,293	1,041,214	1,020,742
Capital Outlay	-	10,608,000	16,488,732
RDA 2 FUND TOTAL	1,516,905	12,482,780	18,618,852
PROGRAM TOTAL	\$ 5,259,919	\$ 19,639,562	\$ 24,565,759

INTERNAL AUDIT

GENERAL FUND

Salaries & Benefits	\$ -	\$ -	\$ 485,996
Services & Supplies	-	56,900	56,373
PROGRAM TOTAL	\$ -	\$ 56,900	\$ 542,369

REGIONAL INFRASTRUCTURE

SEWER FUND

Salaries & Benefits	\$ 454,275	\$ 500,170	\$ 522,694
Services & Supplies	29,187	585,908	56,363
PROGRAM TOTAL	\$ 483,462	\$ 1,086,078	\$ 579,057

SECURITY MANAGEMENT

GENERAL FUND

Salaries & Benefits	\$ 175,841	\$ 221,193	\$ 230,832
Services & Supplies	719,165	1,110,199	889,882
PROGRAM TOTAL	\$ 895,006	\$ 1,331,392	\$ 1,120,714

SPECIAL EVENTS

GENERAL FUND

Salaries & Benefits	\$ 568,646	\$ 824,297	\$ 1,015,216
Services & Supplies	693,334	572,618	510,057
PROGRAM TOTAL	\$ 1,261,980	\$ 1,396,915	\$ 1,525,273

	FY24 Actual	FY25 Estimated	FY26 Projected
<i>ARPA</i>			
ARPA GRANT FUND			
Salaries & Benefits	\$ 140,394	\$ -	\$ -
Services & Supplies	5,634,743	20,086,525	-
Capital Outlay	348,036	-	-
PROGRAM TOTAL	\$ 6,123,173	\$ 20,086,525	\$ -

Notable Program Changes

The City Manager's Office underwent a major reorganization to enhance efficiency and better align resources. This led to the movement of the Council Relations program to City Council and the establishment of two new departments: Community Engagement & Services (CES) and the Office of Policy & Strategy (OPS). CES encompasses the Clean & Safe, Community Engagement, Environmental Services/Sustainability, and Reno Direct programs, while OPS now operates as a standalone department.

FY26 General Fund Budget Reductions

Services & Supplies = (\$89,789)

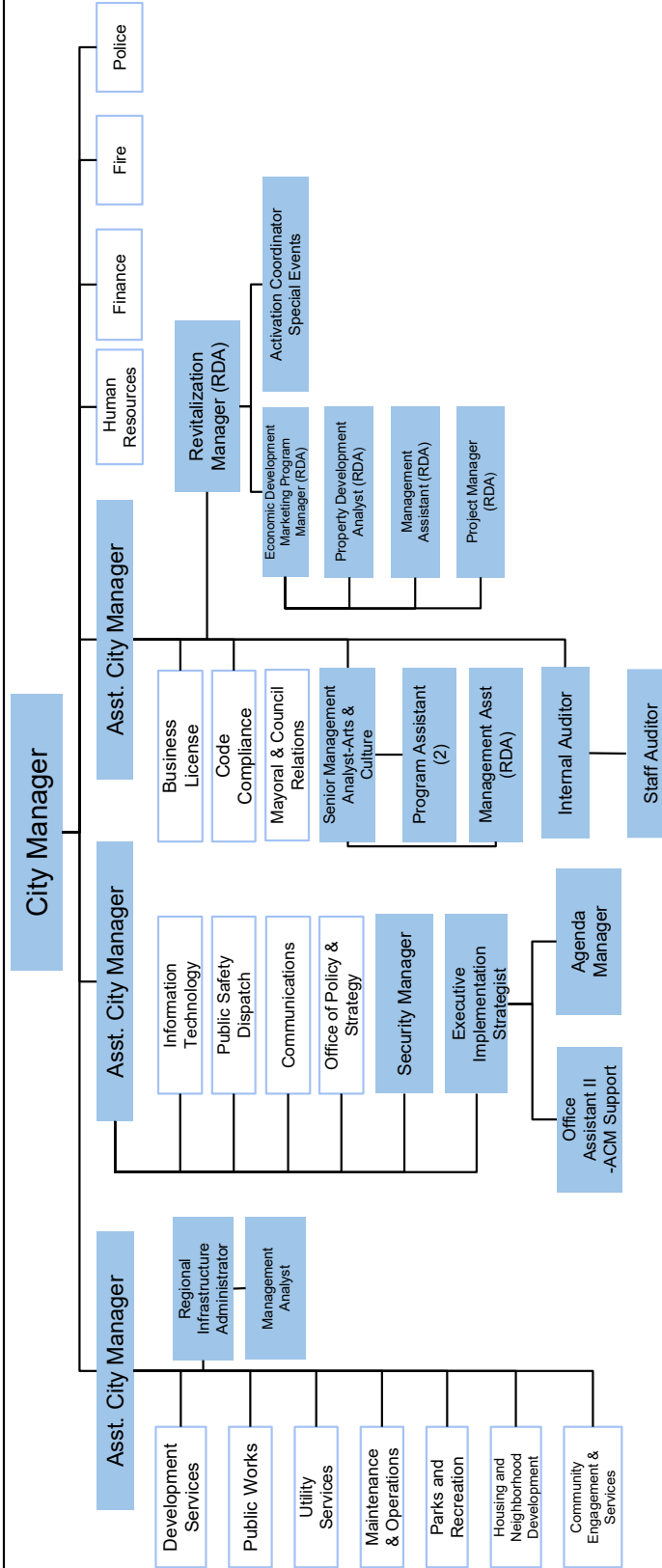
Position Table

City Manager's Office	Proposed FY25/26
Administration	
Agenda Manager	1.00
Assistant City Manager	2.75
City Manager	1.00
Executive Implementation Strategist	1.00
Office Assistant II	1.00
Program Total	6.75
Arts & Culture	
Program Assistant	2.00
Senior Management Analyst	1.00
Program Total	3.00
Special Events	
Activation Coordinator	1.00
Program Total	1.00
Internal Audit	
Internal Auditor	1.00
Staff Auditor	1.00
Program Total	2.00
Economic Development (RDA)	
Assistant City Manager	0.25
Economic Development Marketing Program Manager	1.00
Management Assistant	2.00
Project Manager	1.00
Property Development Analyst	1.00
Revitalization Manager	1.00
Program Total	6.25
Regional Infrastructure	
Management Analyst	1.00
Regional Infrastructure Administrator	1.00
Program Total	2.00
Security Management	
Security Manager	1.00
Program Total	1.00
City Manager's Office Total FTE's	22.00

City Manager's Office

Organization Chart

Total FTE's - 22



Civil Service Commission

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,000,694	\$ 1,076,118	\$ 1,191,541
ALL FUND DEPARTMENT TOTAL	\$ 1,000,694	\$ 1,076,118	\$ 1,191,541

WORKFORCE PLANNING & DEVELOPMENT

GENERAL FUND			
Salaries & Benefits	\$ 833,723	\$ 918,156	\$ 983,922
Services & Supplies	166,971	157,962	207,619
PROGRAM TOTAL	\$ 1,000,694	\$ 1,076,118	\$ 1,191,541

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$9,485)

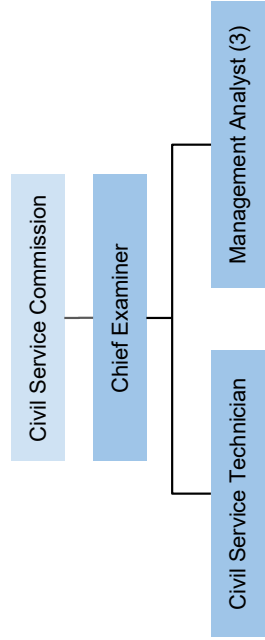
Position Table

Civil Service Commission	Proposed FY25/26
Workforce Planning & Development	
Chief Examiner	1.00
Civil Service Technician	1.00
Management Analyst	3.00
Program Total	5.00
Civil Service Commission Total FTE's	5.00

Civil Service

Organization Chart

Total FTE's - 5



Code Enforcement

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 2,018,268	\$ 2,589,614	\$ 2,088,154
BUILDING PERMIT FUND	657,293	278,644	-
BLIGHT MITIGATION FUND	48,472	28,791	-
ALL FUND DEPARTMENT TOTAL	\$ 2,724,033	\$ 2,897,049	\$ 2,088,154

CODE ENFORCEMENT

GENERAL FUND			
Salaries & Benefits	\$ 1,757,378	\$ 2,177,474	\$ 1,879,256
Services & Supplies	257,881	166,971	208,898
Capital Outlay	-	38,000	-
GENERAL FUND TOTAL	2,015,259	2,382,445	2,088,154

BUILDING PERMIT FUND			
Salaries & Benefits	650,800	272,914	-
Services & Supplies	6,493	1,512	-
BUILDING PERMIT FUND TOTAL	657,293	274,426	-
PROGRAM TOTAL	\$ 2,672,552	\$ 2,656,871	\$ 2,088,154

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND			
Services & Supplies	3,009	207,169	-
GENERAL FUND TOTAL	\$ 3,009	\$ 207,169	\$ -

BUILDING PERMIT FUND			
Services & Supplies	-	4,218	-
BUILDING PERMIT FUND TOTAL	-	4,218	-
PROGRAM TOTAL	\$ 3,009	\$ 211,387	\$ -

BLIGHT MITIGATION

BLIGHT MITIGATION CAPITAL PROJECTS FUND			
Services & Supplies	48,472	28,791	-
PROGRAM TOTAL	\$ 48,472	\$ 28,791	\$ -

Notal Program Changes

The Code Enforcement department has undergone structural changes in accordance with Council-directed priorities. Major changes include the elimination of the department Director position and consolidation of the Parking Enforcement program under the Maintenance & Operations department.

FY26 General Fund Budget Reductions

Frozen Positions:

- Code Enforcement Officer II – 1 FTE

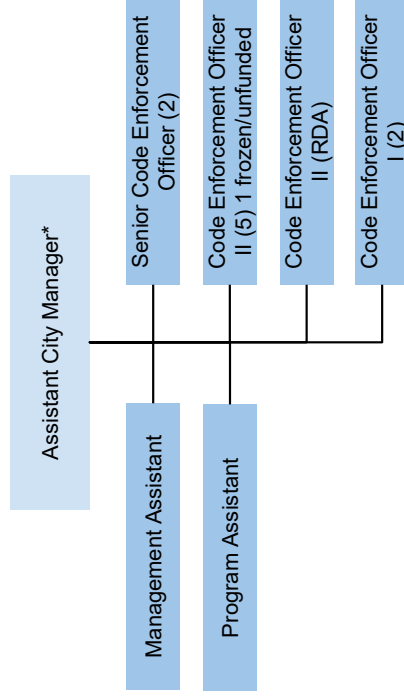
Position Table

Code Enforcement	Proposed FY25/26
Code Enforcement	
Code Enforcement Officer I	2.00
Code Enforcement Officer II (<i>1 of 5 Unfunded</i>)	5.00
Code Enforcement Officer II (RDA)	1.00
Management Assistant	1.00
Program Assistant	1.00
Senior Code Enforcement Officer	2.00
<i>Program Total</i>	<u>12.00</u>
Code Compliance and Parking Enforcement Total FTE's	<u>12.00</u>

Code Enforcement

Organization Chart

Total FTE's – 12



*Assistant City Manager FTE is captured on the org chart for the City Manager's Office

Communications

Financial Overview

		FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY				
GENERAL FUND	\$	1,603,566	\$ 1,653,811	\$ 1,845,371
ALL FUND DEPARTMENT TOTAL	\$	1,603,566	\$ 1,653,811	\$ 1,845,371
COMMUNICATIONS				
GENERAL FUND				
Salaries & Benefits	\$	1,166,875	\$ 1,226,363	\$ 1,389,472
Services & Supplies		423,919	427,448	455,899
Capital Outlay		12,772	-	-
PROGRAM TOTAL	\$	1,603,566	\$ 1,653,811	\$ 1,845,371

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$24,146)

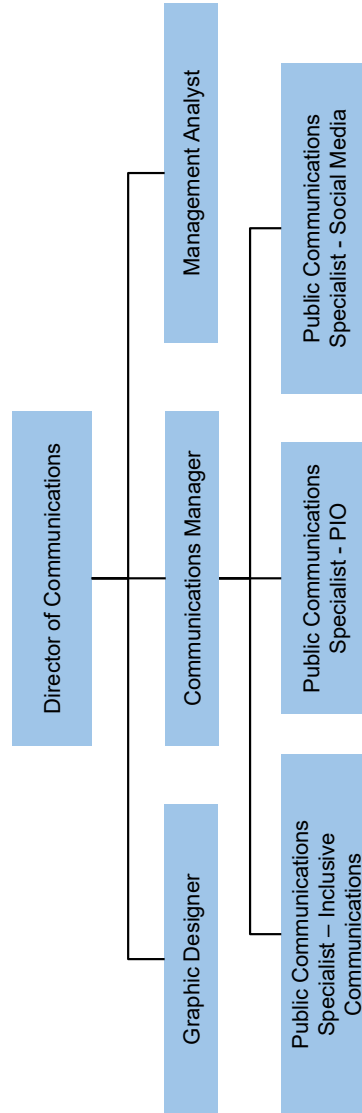
Position Table

Communications	Proposed FY25/26
Strategic Communications	
Communications Manager	1.00
Director of Communications	1.00
Graphic Designer	1.00
Management Analyst	1.00
Public Communications Specialist	3.00
Program Total	6.00
Communications Total FTE's	7.00

Communications

Organization Chart

Total FTE's - 7



Community Engagement and Services

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,616,547	\$ 3,224,401	\$ 2,526,876
OPIOD RECOVERIES FUND	\$ 57,403	\$ 789,478	\$ 500,000
ALL FUND DEPARTMENT TOTAL	\$ 1,673,950	\$ 4,013,879	\$ 3,026,876

CLEAN AND SAFE

GENERAL FUND			
Salaries & Benefits	\$ 278,327	\$ 456,807	\$ 462,207
Services & Supplies	392,722	974,772	628,084
PROGRAM TOTAL	\$ 671,049	\$ 1,431,579	\$ 1,090,291

COMMUNITY RELATIONSHIPS

GENERAL FUND			
Salaries & Benefits	\$ 482,727	\$ 538,840	\$ 571,296
Services & Supplies	77,840	174,255	90,200
PROGRAM TOTAL	\$ 560,567	\$ 713,095	\$ 661,496

ENVIRONMENTAL SERVICES & SUSTAINABILITY

GENERAL FUND			
Salaries & Benefits	\$ 295,007	\$ 404,666	\$ 404,612
Services & Supplies	60,186	84,196	66,113
PROGRAM TOTAL	\$ 355,193	\$ 488,862	\$ 470,725

RENO DIRECT

GENERAL FUND			
Salaries & Benefits	\$ 29,738	\$ 515,153	\$ 298,786
Services & Supplies	-	75,712	5,578
PROGRAM TOTAL	\$ 29,738	\$ 590,865	\$ 304,364

OPIOD RECOVERIES

OPIOD RECOVERIES FUND			
Services & Supplies	\$ 57,403	\$ 789,478	\$ 500,000
PROGRAM TOTAL	\$ 57,403	\$ 789,478	\$ 500,000

Notable Program Changes

The establishment of the Community Engagement and Services (CES) Department brought together the oversight of several programs and services previously managed by the City Manager's Office. CES oversees key external-facing supportive services—Community Relationships, Reno Direct, Seniors Engagement, Clean and Safe, and Environmental Services—all designed to enhance the Reno community and serve as accessible entry points for residents to engage.

FY26 General Fund Budget Reductions

Services & Supplies = (\$236,615)

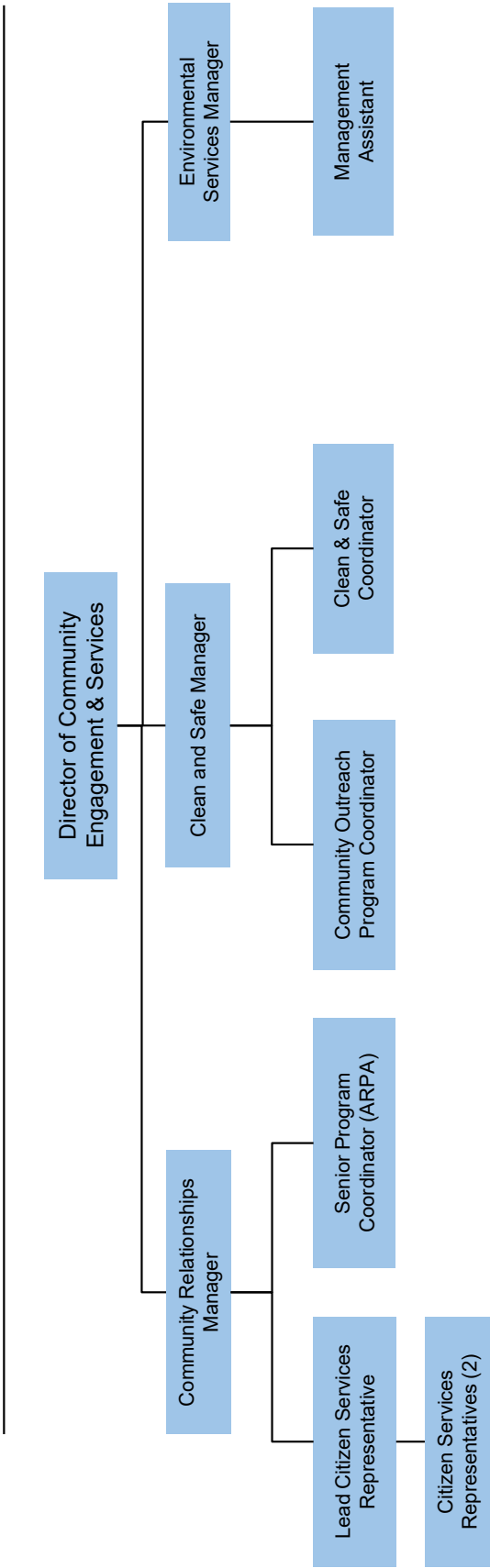
Position Table

Community Engagement and Services	Proposed FY25/26
Clean and Safe	
Clean & Safe Coordinator	1.00
Clean & Safe Manager	1.00
Community Outreach Program Coordinator	1.00
<i>Program Total</i>	<u>3.00</u>
Community Engagement	
Community Relationships Program Manager	1.00
Director of Community Engagement and Services	1.00
Senior Program Coordinator	1.00
<i>Program Total</i>	<u>3.00</u>
Environmental Services/Sustainability	
Environmental Services Manager	1.00
Management Analyst	1.00
<i>Program Total</i>	<u>2.00</u>
Reno Direct	
Citizen Services Representative	2.00
Lead Citizen Services Representative	1.00
<i>Program Total</i>	<u>3.00</u>
Community Engagement and Services Total FTE's	<u>11.00</u>

Community Engagement & Services

Total FTE's - 11

Organization Chart



Development Services

Financial Overview

		FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY				
GENERAL FUND	\$	1,947,584	\$ 2,077,895	\$ 3,745,933
BUILDING PERMIT FUND		12,127,098	13,189,683	11,015,362
ALL FUND DEPARTMENT TOTAL	\$	14,074,682	\$ 15,267,578	\$ 14,761,295

BUILDING PERMITS ENFORCEMENT

BUILDING PERMIT FUND

Salaries & Benefits	\$	5,404,765	\$ 6,433,347	\$ 7,346,595
Services & Supplies		2,041,936	2,151,145	1,489,341
Capital Outlay		33,136	-	-
PROGRAM TOTAL	\$	7,479,837	\$ 8,584,492	\$ 8,835,936

ENGINEERING SERVICES

GENERAL FUND

Salaries & Benefits	\$	340,479	\$ 358,165	\$ 459,565
Services & Supplies		4,636	31,675	9,300
GENERAL FUND TOTAL		345,115	389,840	468,865

BUILDING PERMIT FUND

Salaries & Benefits		1,561,139	1,708,988	866,545
Services & Supplies		47,732	50,500	14,050
Capital Outlay		72,201	-	-
BUILDING PERMIT FUND TOTAL		1,681,072	1,759,488	880,595
PROGRAM TOTAL	\$	2,026,187	\$ 2,149,328	\$ 1,349,460

		FY24 Actual	FY25 Estimated	FY26 Projected
LAND USE PLANNING				
GENERAL FUND				
Salaries & Benefits	\$	888,278	\$ 945,175	\$ 2,284,715
Services & Supplies		491,371	533,536	485,505
GENERAL FUND TOTAL		1,379,649	1,478,711	2,770,220
BUILDING PERMIT FUND				
Salaries & Benefits		1,950,537	1,687,954	784,722
Services & Supplies		9,493	5,113	7,800
Capital Outlay		-	40,000	-
BUILDING PERMIT FUND TOTAL		1,960,030	1,733,067	792,522
PROGRAM TOTAL	\$	3,339,679	\$ 3,211,778	\$ 3,562,742
PROGRAM & SERVICE MANAGEMENT				
GENERAL FUND				
Salaries & Benefits	\$	100,016	\$ 123,709	\$ 433,692
Services & Supplies		110,548	85,635	73,156
Capital Outlay		12,256	-	-
GENERAL FUND TOTAL		222,820	209,344	506,848
BUILDING PERMIT FUND				
Salaries & Benefits		1,005,108	917,484	327,791
Services & Supplies		1,051	195,152	178,518
BUILDING PERMIT FUND TOTAL		1,006,159	1,112,636	506,309
PROGRAM TOTAL	\$	1,228,979	\$ 1,321,980	\$ 1,013,157

Notable Program Changes

To correct structural deficits and address legal requirements for Enterprise Funding sources in the Building Permit Fund, the Development Services department has shifted funding for positions while freezing and eliminating FTEs. In total, three positions have been eliminated in FY25: Assistant Planner, Associate Planner, and a Management Analyst. In addition, three positions have been frozen for FY26: Associate Planner Specialist, Management Analyst, and a Management Assistant.

FY26 General Fund Budget Reductions

Services & Supplies = (\$67,126)

Frozen Positions:

- Associate Planner Specialist – 1 FTE
- Management Analyst – 1 FTE
- Management Assistant – 1 FTE

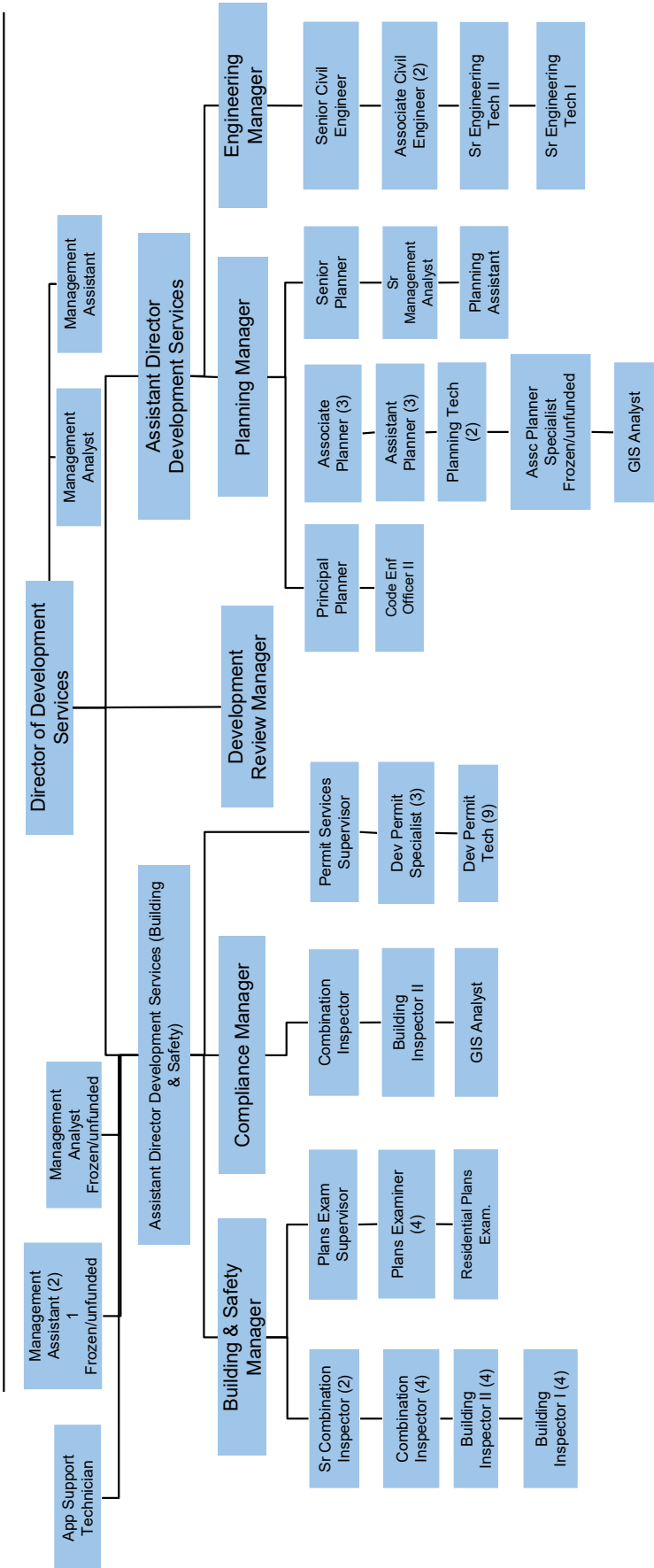
Position Table

Development Services	Proposed FY25/26
Building	
Application Support Technician	1.00
Assistant Director of Development Services	1.00
Building & Safety Manager	1.00
Building Inspector I	5.00
Building Inspector II	5.00
Code Enforcement Officer II	1.00
Combination Inspector	5.00
Development Permit Specialist	3.00
Development Permit Tech	9.00
Management Analyst	0.50
Management Assistant (<i>0.5 of 0.5 Unfunded</i>)	0.50
Permit Services Supervisor	1.00
Planning Manager	2.00
Plans Examiner	4.00
Plans Examiner Supervisor	1.00
Residential Plans Examiner	1.00
Senior Combination Inspector	2.00
Program Total	<u>43.00</u>

Development Services	Proposed FY25/26
Engineering	
Associate Civil Engineer	2.00
Engineering Manager	1.00
Senior Civil Engineer	1.00
Senior Engineering Technician I	1.00
Senior Engineering Technician II	1.00
Program Total	6.00
Planning	
Assistant Director of Development Services	1.00
Assistant Planner	3.00
Associate Planner	3.00
Associate Planner Specialist (1 of 1 Unfunded)	1.00
GIS Analyst	1.00
Management Analyst (0.5 of 0.5 Unfunded)	0.50
Planning Assistant	1.00
Planning Manager	1.00
Planning Technician	2.00
Principal Planner	1.00
Senior Management Analyst	1.00
Senior Planner	1.00
Program Total	16.50
Program and Service Management	
Director of Development Services	1.00
Management Analyst (0.5 of 1 Unfunded)	1.00
Management Assistant (0.5 of 2.5 Unfunded)	2.50
Program Total	4.50
Development Services Total FTE's	70.00

Total FTE's - 70

Total FTE's - 70



Finance

Financial Overview

		FY24	FY25	FY26
		Actual	Estimated	Projected
<i>DEPARTMENT FUND SUMMARY</i>				
GENERAL FUND	\$	2,818,006	\$ 3,144,720	\$ 3,390,034
SEWER FUND		1,744,340	1,946,892	1,754,430
ALL FUND DEPARTMENT TOTAL	\$	4,562,346	\$ 5,091,612	\$ 5,144,464

FINANCIAL MANAGEMENT

GENERAL FUND

Salaries & Benefits	\$	2,318,013	\$ 2,547,288	\$ 2,792,644
Services & Supplies		485,827	597,432	597,390
Capital Outlay		14,166	-	-
PROGRAM TOTAL	\$	2,818,006	\$ 3,144,720	\$ 3,390,034

SEWER COLLECTIONS

SEWER FUND

Salaries & Benefits	\$	786,846	\$ 1,062,071	\$ 1,072,709
Services & Supplies		957,494	884,821	681,721
PROGRAM TOTAL	\$	1,744,340	\$ 1,946,892	\$ 1,754,430

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$31,442)

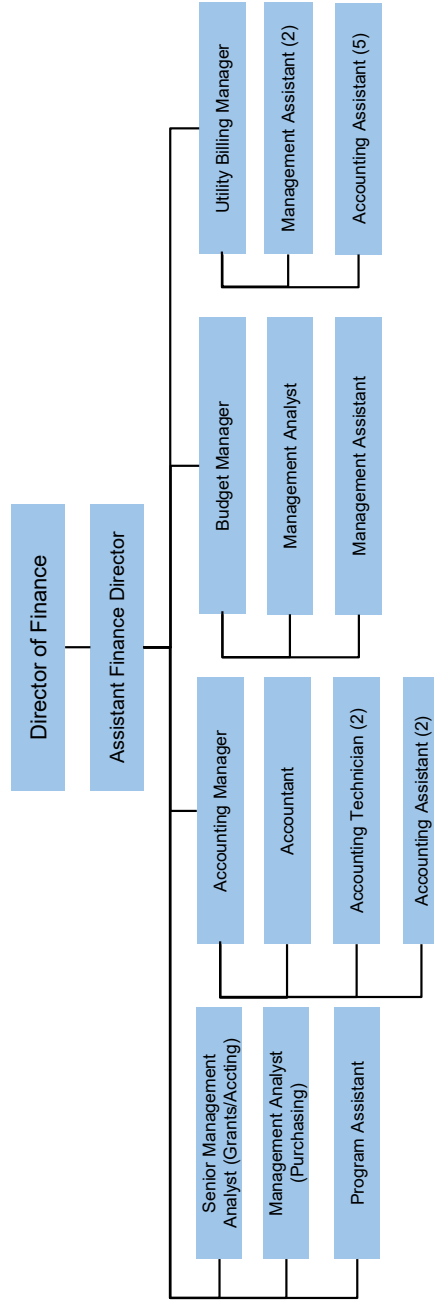
Position Table

Finance	Proposed FY25/26
Financial Management	
Accountant	1.00
Accounting Assistant	2.00
Accounting Manager	1.00
Accounting Technician	2.00
Assistant Finance Director	1.00
Budget Manager	1.00
Director of Finance	1.00
Management Analyst	2.00
Management Assistant	1.00
Program Assistant	1.00
Senior Management Analyst	1.00
<i>Program Total</i>	<i>14.00</i>
 Sewer Collection	
Accounting Assistant	5.00
Management Assistant	2.00
Utility Billing Manager	1.00
<i>Program Total</i>	<i>8.00</i>
Finance Total FTE's	22.00

Finance

Organization Chart

Total FTE's - 22



Fire

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 71,983,212	\$ 77,542,788	\$ 84,723,303
FIRE APPARATUS FUND	3,778,981	5,195,067	1,500,000
PUBLIC WORKS MAINTENANCE FUND	159,652	355,446	-
PW CAPITAL PROJECTS FUND	601,439	1,274,316	-
ALL FUND DEPARTMENT TOTAL	\$ 76,523,284	\$ 84,367,617	\$ 86,223,303

AIRPORT FIRE SERVICES

GENERAL FUND			
Salaries & Benefits	\$ -	\$ -	\$ 5,077,325
PROGRAM TOTAL	\$ -	\$ -	\$ 5,077,325

EMERGENCY MEDICAL SERVICES

GENERAL FUND			
Salaries & Benefits	\$ 949,098	\$ 2,225,327	\$ 2,370,286
Services & Supplies	352,492	322,920	280,329
Capital Outlay	124,646	-	-
PROGRAM TOTAL	\$ 1,426,236	\$ 2,548,247	\$ 2,650,615

EMERGENCY OPERATIONS

GENERAL FUND			
Salaries & Benefits	\$ 57,428,677	\$ 59,250,976	\$ 62,626,896
Services & Supplies	2,660,184	2,361,902	1,804,429
Capital Outlay	571,459	250,000	-
PROGRAM TOTAL	\$ 60,660,320	\$ 61,862,878	\$ 64,431,325

FIRE SERVICES

GENERAL FUND			
Salaries & Benefits	\$ 3,307,474	\$ 3,676,774	\$ 3,480,644
Services & Supplies	257,094	203,278	132,580
Capital Outlay	-	-	-
PROGRAM TOTAL	\$ 3,564,568	\$ 3,880,052	\$ 3,613,224

		FY24 Actual	FY25 Estimated	FY26 Projected
FLEET MANAGEMENT				
GENERAL FUND				
Salaries & Benefits	\$	1,196,743	\$ 1,845,486	\$ 1,844,776
Services & Supplies		1,385,916	1,613,854	1,429,658
Capital Outlay		105,483	-	-
PROGRAM TOTAL	\$	2,688,142	\$ 3,459,340	\$ 3,274,434

PROGRAM & SERVICES MANAGEMENT				
GENERAL FUND				
Salaries & Benefits	\$	1,576,385	\$ 1,927,203	\$ 1,851,860
Services & Supplies		510,473	2,393,482	2,352,018
PROGRAM TOTAL	\$	2,086,858	\$ 4,320,685	\$ 4,203,878

SAFETY & TRAINING				
GENERAL FUND				
Salaries & Benefits	\$	1,326,029	\$ 1,142,924	\$ 1,209,701
Services & Supplies		231,059	328,662	262,801
PROGRAM TOTAL	\$	1,557,088	\$ 1,471,586	\$ 1,472,502

FIRE APPARATUS REPLACEMENT PROGRAM				
FIRE CAPITAL PROJECT FUND				
Services & Supplies	\$	292,279	\$ 195,172	\$ 100,000
Capital Outlay		3,486,702	4,999,895	1,400,000
PROGRAM TOTAL	\$	3,778,981	\$ 5,195,067	\$ 1,500,000

FIRE MAINTENANCE				
PUBLIC WORKS MAINTENANCE FUND				
Services & Supplies		57,181	-	-
Capital Outlay		102,471	355,446	-
PROGRAM TOTAL	\$	159,652	\$ 355,446	\$ -

PUBLIC WORKS CAPITAL PROJECTS				
PUBLIC WORKS CAPITAL PROJECTS FUND				
Capital Outlay	\$	601,439	\$ 1,274,316	\$ -
PROGRAM TOTAL	\$	601,439	\$ 1,274,316	\$ -

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$252,173)

Position Table

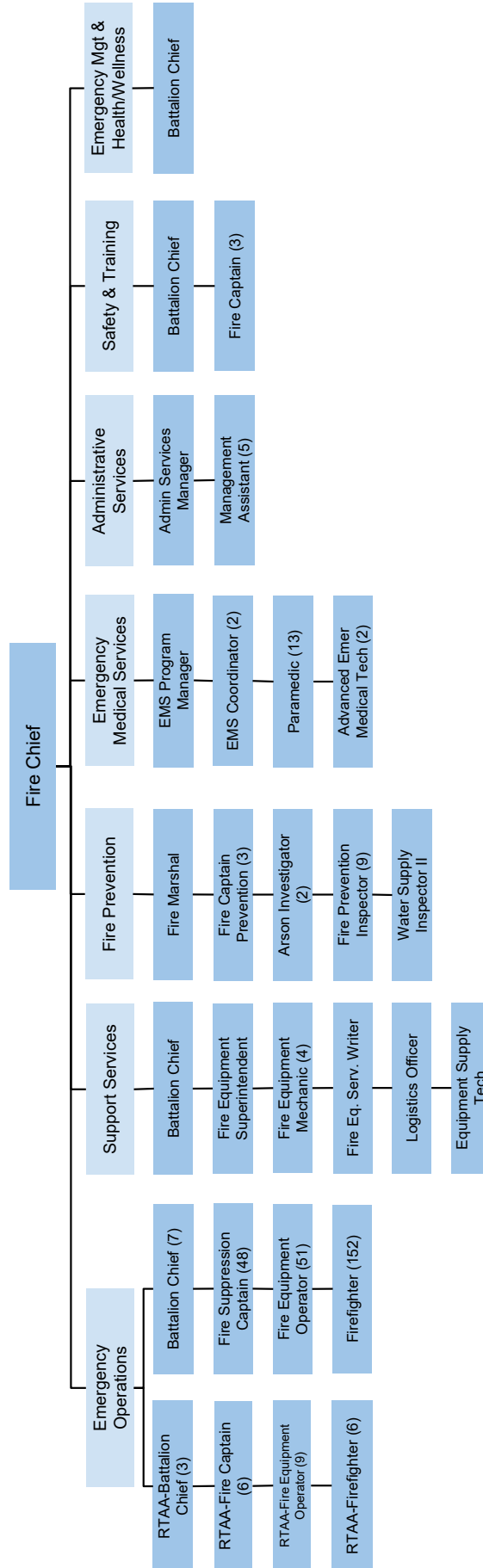
Fire	Proposed FY25/26
Airport Fire Services	
Fire Battalion Chief	3.00
Fire Captain	6.00
Fire Equipment Operator	9.00
Firefighter	6.00
Program Total	24.00
Emergency Medical Services (EMS)	
Advanced Emergency Medical Technician	2.00
EMS Coordinator	2.00
EMS Program Manager	1.00
Management Assistant	1.00
Paramedic	13.00
Program Total	19.00
Emergency Operations	
Battalion Chief	8.00
Fire Captain (Suppression)	48.00
Fire Equipment Operator	51.00
Firefighter	152.00
Program Total	259.00
Fire Prevention	
Arson Investigator	2.00
Fire Battalion Chief/Fire Marshall	1.00
Fire Captain	3.00
Fire Prevention Inspector II	9.00
Water Supply Inspector II	1.00
Program Total	16.00
Program and Service Management	
Admin Services Manager	1.00
Fire Chief	1.00
Management Assistant	4.00
Program Total	6.00

Fire	Proposed FY25/26
Safety and Training	
Battalion Chief	1.00
Fire Captain (Training)	3.00
<i>Program Total</i>	<u>4.00</u>
 Support Services	
Battalion Chief	1.00
Equipment Supply Technician	1.00
Fire Equipment Mechanic	4.00
Fire Equipment Service Writer	1.00
Fire Equipment Superintendent	1.00
Logistics Officer	1.00
<i>Program Total</i>	<u>9.00</u>
Fire Total FTE's	<u><u>337.00</u></u>

Fire

Organization Chart

Total FTE's - 337



Housing & Neighborhood Development

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 39	\$ 587,698	\$ 588,361
AFFORDABLE HOUSING TRUST FUND	1,452,920	1,044,668	1,012,044
COMMUNITY ASSISTANCE FUND	2,350,457	2,359,927	2,865,176
COMMUNITY DEVELOPMENT BLOCK GRANTS	2,356,534	2,639,273	2,684,187
HOME PROGRAM FUNDS	1,827,738	5,642,667	4,474,135
OTHER DEPT GEN CAP PROJECT FUND	157,825	200,000	-
SECTION 108 LOAN	-	182,925	-
ALL FUND DEPARTMENT TOTAL	\$ 8,145,513	\$ 12,657,158	\$ 11,623,903

LIHTF ADMINISTRATION

AFFORDABLE HOUSING TRUST FUND

Salaries & Benefits	\$ 65,162	\$ 71,101	\$ 131,144
Services & Supplies	1,387,758	973,567	880,900
PROGRAM TOTAL	\$ 1,452,920	\$ 1,044,668	\$ 1,012,044

COMMUNITY ASSISTANCE PROGRAMS

COMMUNITY ASSISTANCE FUND

Salaries & Benefits	\$ 385,484	\$ 442,907	\$ 330,176
Services & Supplies	1,964,973	1,917,020	2,535,000
PROGRAM TOTAL	\$ 2,350,457	\$ 2,359,927	\$ 2,865,176

CDBG ADMINISTRATION

COMMUNITY DEVELOPMENT BLOCK GRANTS

Salaries & Benefits	\$ 304,888	\$ 384,536	\$ 505,487
Services & Supplies	66,361	144,223	112,897
Capital Outlay	1,985,285	2,110,514	2,065,803
PROGRAM TOTAL	\$ 2,356,534	\$ 2,639,273	\$ 2,684,187

	FY24 Actual	FY25 Estimated	FY26 Projected
HOUSING AND NEIGHBORHOOD DEVELOPMENT			

GENERAL FUND

Salaries & Benefits	\$	-	\$ 144,918	\$ 142,809
Services & Supplies		-	53,000	-
PROGRAM TOTAL	\$	-	\$ 197,918	\$ 142,809

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND

Salaries & Benefits	\$	-	\$ 388,130	\$ 443,984
Services & Supplies		39	1,650	1,568
PROGRAM TOTAL	\$	39	\$ 389,780	\$ 445,552

HOME PROGRAM

HOME PROGRAM FUNDS

Salaries & Benefits	\$	317,423	\$ 394,302	\$ 440,624
Services & Supplies		1,510,315	5,248,365	4,033,511
PROGRAM TOTAL	\$	1,827,738	\$ 5,642,667	\$ 4,474,135

SECTION 108 LOAN

SECTION 108 LOAN

Services & Supplies	\$	-	\$ 182,925	\$ -
PROGRAM TOTAL	\$	-	\$ 182,925	\$ -

CAPITAL PROJECTS

OTHER DEPT GENERAL CAPITAL PROJECTS FUND

Services & Supplies	\$	157,825	\$ 200,000	\$ -
PROGRAM TOTAL	\$	157,825	\$ 200,000	\$ -

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$82)

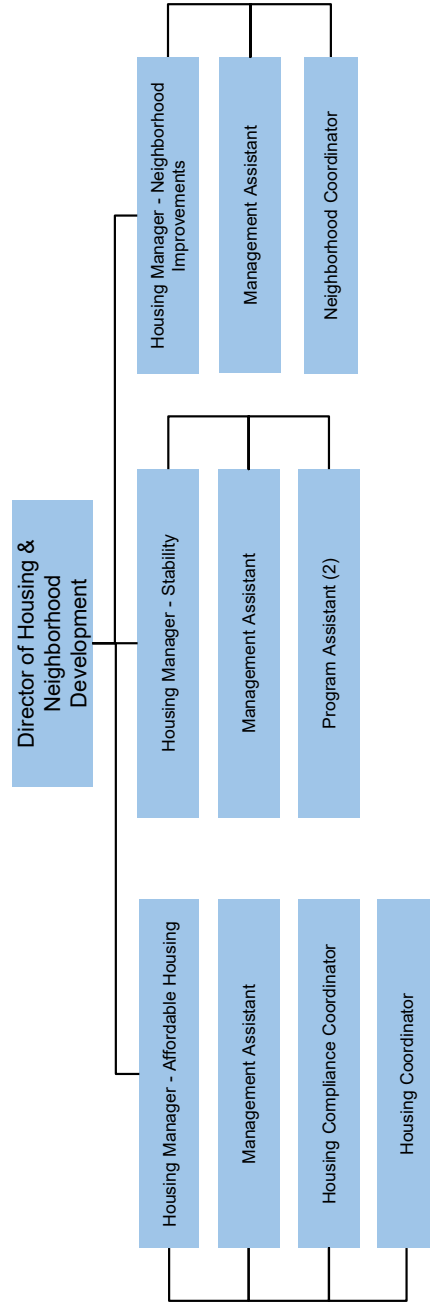
Position Table

Housing & Neighborhood Development	Proposed FY25/26
Housing & Neighborhood Development	
Director of HAND	1.00
Housing Coordinator	2.00
Housing Manager	3.00
Management Assistant	3.00
Neighborhood Coordinator	1.00
Program Assistant	2.00
<i>Program Total</i>	<i>12.00</i>
HAND Total FTE's	12.00

Housing and Neighborhood Development

Total FTE's - 12

Organization Chart



Human Resources

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 3,229,540	\$ 3,791,514	\$ 3,495,642
RISK MANAGEMENT FUND	533,613	4,826,297	5,891,066
MEDICAL FUNDS	37,326,020	37,810,600	38,930,000
WORKERS COMP FUND	28,903,440	9,674,850	9,698,385
ALL FUND DEPARTMENT TOTAL	\$ 69,992,613	\$ 56,103,261	\$ 58,015,093

EMPLOYEE SERVICES

GENERAL FUND			
Salaries & Benefits	\$ 2,167,222	\$ 2,586,977	\$ 2,235,929
Services & Supplies	414,649	516,766	521,325
Capital Outlay	-	12,693	-
PROGRAM TOTAL	\$ 2,581,871	\$ 3,116,436	\$ 2,757,254

PAYROLL

GENERAL FUND			
Salaries & Benefits	\$ 627,346	\$ 635,367	\$ 726,502
Services & Supplies	20,323	39,711	11,886
PROGRAM TOTAL	\$ 647,669	\$ 675,078	\$ 738,388

RISK MANAGEMENT

RISK MANAGEMENT FUND			
Salaries & Benefits	\$ 517,418	\$ 612,248	\$ 648,661
Services & Supplies	16,195	4,214,049	5,242,405
PROGRAM TOTAL	\$ 533,613	\$ 4,826,297	\$ 5,891,066

	FY24 Actual	FY25 Estimated	FY26 Projected
INSURANCE MANAGEMENT			
HHP SELF FUNDED MEDICAL FUND			
Services & Supplies	\$ 17,769,958	\$ -	\$ -
HHP SELF FUNDED MEDICAL FUND TOTAL	17,769,958	-	-
HIGH DEDUCTIBLE SF MEDICAL FUND			
Services & Supplies	762,722	179,000	205,000
HIGH DEDUCTIBLE SF MEDICAL FUND TOTAL	762,722	179,000	205,000
RENO SELF FUNDED MEDICAL FUND			
Services & Supplies	6,988,869	-	-
RENO SELF FUNDED MEDICAL FUND TOTAL	6,988,869	-	-
UMR SELF FUNDED MEDICAL FUND			
Services & Supplies	11,804,471	37,625,000	38,725,000
Capital Outlay	-	6,600	-
UMR SELF FUNDED MEDICAL FUND TOTAL	11,804,471	37,631,600	38,725,000
PROGRAM TOTAL	\$ 37,326,020	\$ 37,810,600	\$ 38,930,000
WORKERS COMPENSATION			
WORKERS COMP SELF FUNDED			
Services & Supplies	\$ 28,903,440	\$ 9,674,850	\$ 9,698,385
PROGRAM TOTAL	\$ 28,903,440	\$ 9,674,850	\$ 9,698,385

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$31,466)

Frozen Positions:

- Director of Human Resources – 1 FTE
- Human Resources Infrastructure Analyst – 1 FTE
- Human Resources Technician – 1 FTE

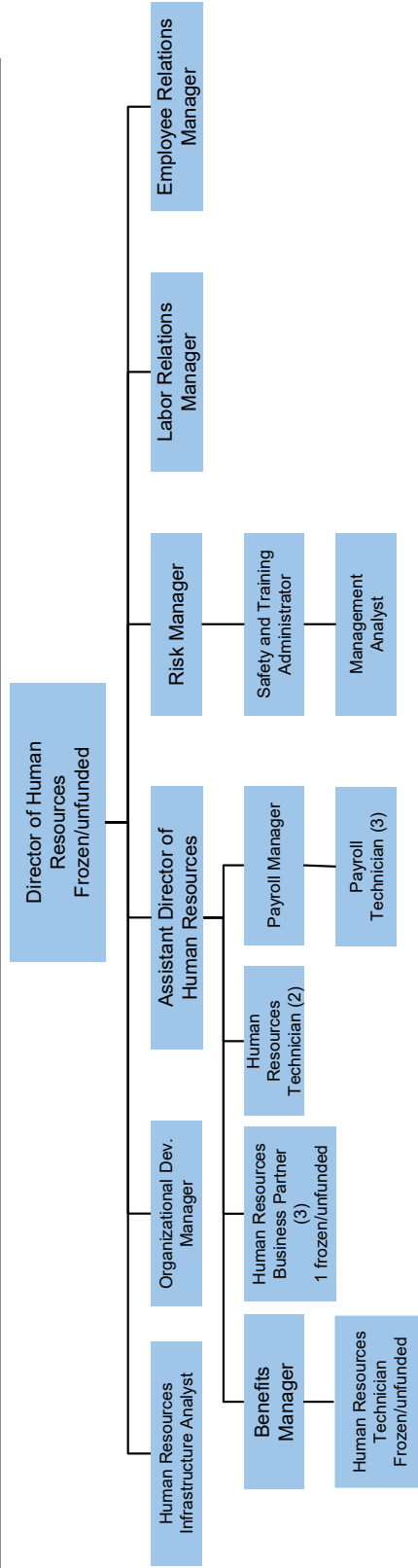
Position Table

Human Resources	Proposed FY25/26
Employee Services	
Assistant Director of Human Resources	1.00
Benefits Manager	1.00
Director of Human Resources (<i>1 of 1 Unfunded</i>)	1.00
Employee Relations Manager	1.00
Human Resources Benefits Specialist	1.00
Human Resources Business Partner	3.00
Human Resources Infrastructure Analyst (<i>1 of 1 Unfunded</i>)	1.00
Human Resources Technician (<i>1 of 2 Unfunded</i>)	2.00
Labor Relations Manager	1.00
Organizational Development Manager	1.00
<i>Program Total</i>	<u>13.00</u>
Payroll	
Payroll Manager	1.00
Payroll Technician	3.00
<i>Program Total</i>	<u>4.00</u>
Risk Management	
Management Analyst	2.00
Risk Manager	1.00
<i>Program Total</i>	<u>3.00</u>
Human Resources Total FTE's	<u>20.00</u>

Human Resources

Organization Chart

Total FTE's – 20



Information Technology

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 12,024,110	\$ 14,478,074	\$ 13,577,098
OTHER DEPT GENERAL CAPITAL PROJECTS FUND	-	522,237	425,000
SPECIAL AD-VALOREM CAPITAL TAX FUND	534,144	399,164	600,000
ARPA GRANT FUND	26,180	-	-
ALL FUND DEPARTMENT TOTAL	\$ 12,584,434	\$ 15,399,475	\$ 14,602,098

DOIT OPERATIONS

GENERAL FUND

Salaries & Benefits	\$ 4,226,412	\$ 5,250,245	\$ 5,889,111
Services & Supplies	6,192,337	9,227,829	7,687,987
Capital Outlay	1,605,361	-	-
PROGRAM TOTAL	\$ 12,024,110	\$ 14,478,074	\$ 13,577,098

CAPITAL PROJECTS

OTHER DEPT GENERAL CAPITAL PROJECTS FUND

Capital Outlay	\$ -	\$ 522,237	\$ 425,000
PROGRAM TOTAL	\$ -	\$ 522,237	\$ 425,000

SPECIAL AD-VALOREM CAPITAL TAX

SPECIAL AD-VALOREM CAPITAL TAX FUND

Services & Supplies	534,144	399,164	600,000
PROGRAM TOTAL	\$ 534,144	\$ 399,164	\$ 600,000

ARPA

ARPA GRANT FUND

Services & Supplies	\$ 26,180	\$ -	\$ -
PROGRAM TOTAL	\$ 26,180	\$ -	\$ -

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$118,946)

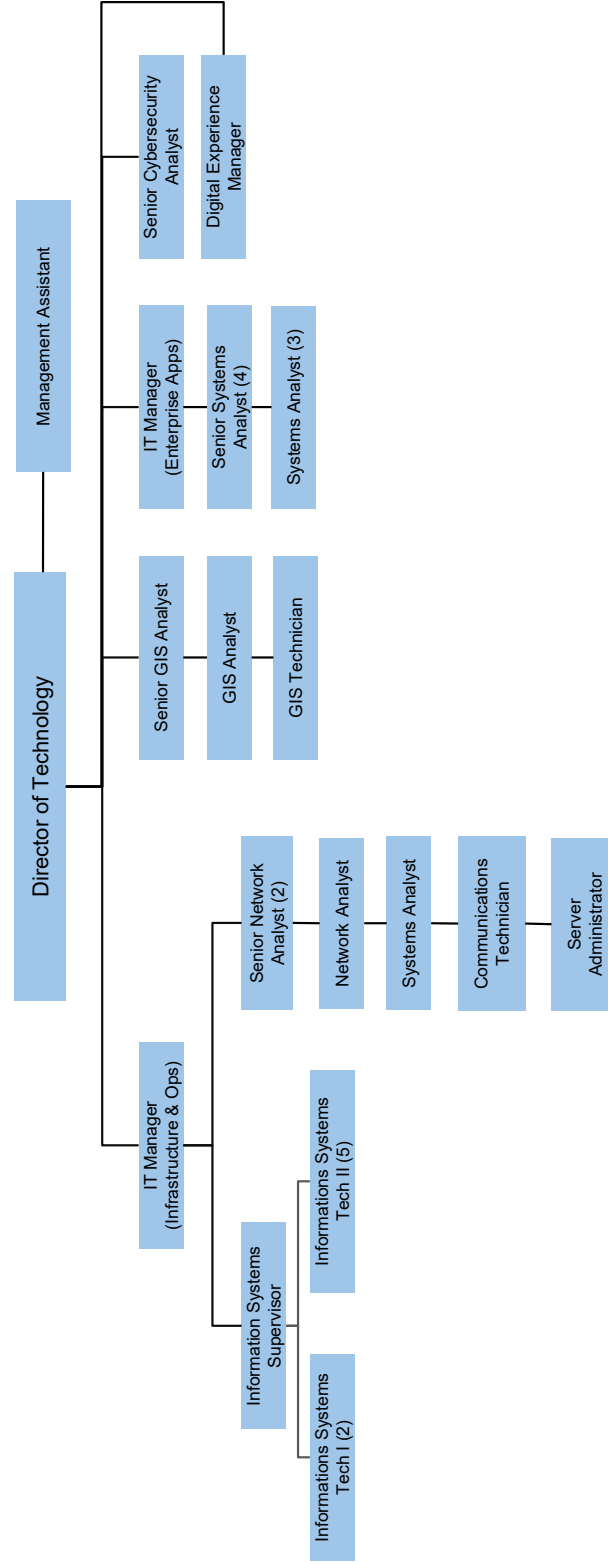
Position Table

Information Technology	Proposed FY24/25
Technology	
Communications Technician	1.00
Digital Experience Manager	1.00
Director of Technology	1.00
GIS Analyst	1.00
GIS Technician	1.00
Information Systems Supervisor	1.00
Information Systems Technician I	2.00
Information Systems Technician II	5.00
Information Technology Manager	2.00
Management Assistant	1.00
Network Analyst	1.00
Senior Cybersecurity Analyst	1.00
Senior GIS Analyst	1.00
Senior Network Analyst	2.00
Senior Systems Analyst	3.00
Server Administrator	1.00
Systems Analyst	5.00
Program Total	30.00
Information Technology Total FTE's	30.00

Information Technology

Organization Chart

Total FTE's - 30



Maintenance & Operations

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 7,871,885	\$ 10,206,419	\$ 9,887,920
FLEET MANAGEMENT FUND	9,516,814	16,263,664	6,930,430
PUBLIC WORKS MAINTENANCE FUND	2,286,778	9,000,387	2,000,000
SEWER FUND	8,659,486	15,601,169	12,220,390
STREET FUND	11,154,399	18,654,563	17,848,451
ALL FUND DEPARTMENT TOTAL	\$ 39,489,362	\$ 69,726,202	\$ 48,887,191

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND

Salaries & Benefits	\$ 197,906	\$ 187,045	\$ 50,406
Services & Supplies	49,999	361,545	268,356
GENERAL FUND TOTAL	247,905	548,590	318,762

SEWER FUND

Salaries & Benefits	-	1,320,189	1,534,126
Services & Supplies	-	2,895,223	2,032,321
SEWER FUND TOTAL	-	4,215,412	3,566,447

STREET FUND

Salaries & Benefits	-	1,441,945	1,714,909
Services & Supplies	-	2,948,552	2,054,148
STREET FUND TOTAL	-	4,390,497	3,769,057
PROGRAM TOTAL	\$ 247,905	\$ 9,154,499	\$ 7,654,266

	FY24 Actual	FY25 Estimated	FY26 Projected
<i>FACILITY MAINTENANCE</i>			
<i>GENERAL FUND</i>			
Salaries & Benefits	\$ 2,252,083	\$ 2,878,673	\$ 3,134,398
Services & Supplies	4,389,014	5,283,634	4,680,714
Capital Outlay	24,983	132,000	-
GENERAL FUND TOTAL	6,666,080	8,294,307	7,815,112

<i>PUBLIC WORKS MAINTENANCE FUND</i>			
Services & Supplies	1,196,830	220,581	-
Capital Outlay	1,089,948	8,779,806	2,000,000
PUBLIC WORKS MAINTENANCE FUND TOTAL	2,286,778	9,000,387	2,000,000
PROGRAM TOTAL	\$ 8,952,858	\$ 17,294,694	\$ 9,815,112

<i>PAINT & SIGN</i>			
<i>STREET FUND</i>			
Salaries & Benefits	\$ 1,710,520	\$ 1,543,237	\$ 1,488,689
Services & Supplies	579,520	646,017	645,237
PROGRAM TOTAL	\$ 2,290,040	\$ 2,189,254	\$ 2,133,926

<i>FLEET MANAGEMENT</i>			
<i>FLEET MANAGEMENT FUND</i>			
Salaries & Benefits	\$ 1,898,076	\$ 2,402,721	\$ 2,677,218
Services & Supplies	3,122,718	4,031,172	3,853,212
Capital Outlay	4,496,020	9,829,771	400,000
PROGRAM TOTAL	\$ 9,516,814	\$ 16,263,664	\$ 6,930,430

<i>STREET SWEEPING</i>			
<i>STREET FUND</i>			
Salaries & Benefits	\$ 587,925	\$ 863,484	\$ 898,662
Services & Supplies	1,115,667	905,287	79,059
PROGRAM TOTAL	\$ 1,703,592	\$ 1,768,771	\$ 977,721

	FY24 Actual	FY25 Estimated	FY26 Projected
PAVEMENT MAINTENANCE			
STREET FUND			
Salaries & Benefits	\$ 3,946,210	\$ 3,988,027	\$ 4,311,018
Services & Supplies	1,263,116	999,663	951,788
Capital Outlay	361,885	199,111	-
PROGRAM TOTAL	\$ 5,571,211	\$ 5,186,801	\$ 5,262,806

**TRAFFIC ENGINEERING &
OPERATIONS**

STREET FUND			
Salaries & Benefits	\$ -	\$ 1,477,228	\$ 1,597,096
Services & Supplies	23,850	2,870,364	2,865,749
PROGRAM TOTAL	\$ 23,850	\$ 4,347,592	\$ 4,462,845

PARKING METERS

GENERAL FUND			
Salaries & Benefits	\$ 256,029	\$ 264,212	\$ 280,860
Services & Supplies	210,541	261,711	248,615
PROGRAM TOTAL	\$ 466,570	\$ 525,923	\$ 529,475

SNOW & ICE

STREET FUND			
Salaries & Benefits	\$ 224,789	\$ -	\$ -
Services & Supplies	783,021	242,096	242,096
Capital Outlay	557,896	529,552	1,000,000
PROGRAM TOTAL	\$ 1,565,706	\$ 771,648	\$ 1,242,096

DOWNTOWN MAINTENANCE

GENERAL FUND			
Salaries & Benefits	\$ 275,766	\$ 354,481	\$ 238,548
Services & Supplies	215,564	483,118	174,368
PROGRAM TOTAL	\$ 491,330	\$ 837,599	\$ 412,916

	FY24 Actual	FY25 Estimated	FY26 Projected
PARKING ENFORCEMENT			
GENERAL FUND			
Salaries & Benefits	\$ -	\$ -	\$ 679,130
Services & Supplies	-	-	132,525
PROGRAM TOTAL	\$ -	\$ -	\$ 811,655

SEWER & STORM DRAIN MAINTENANCE			
SEWER FUND			
Salaries & Benefits	\$ 5,904,694	\$ 5,700,077	\$ 3,129,844
Services & Supplies	2,598,828	1,782,108	532,219
Capital Outlay	155,964	3,903,572	1,000,000
PROGRAM TOTAL	\$ 8,659,486	\$ 11,385,757	\$ 4,662,063

STORMWATER SYSTEM MAINTENANCE			
SEWER FUND			
Salaries & Benefits	\$ -	\$ -	\$ 2,093,797
Services & Supplies	-	-	607,478
PROGRAM TOTAL	\$ -	\$ -	\$ 2,701,275

LIFT STATION MAINTENANCE			
SEWER FUND			
Salaries & Benefits	\$ -	\$ -	\$ 781,223
Services & Supplies	-	-	509,382
PROGRAM TOTAL	\$ -	\$ -	\$ 1,290,605

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$308,538)

Position Table

Maintenance & Operations	Proposed FY25/26
Downtown Maintenance	
Maintenance Worker I	1.00
Maintenance Worker III	1.00
Program Total	2.00
Facility Maintenance	
Administrative Services Manager	0.10
Associate Civil Engineer	1.00
Building Systems Analyst	0.10
Maintenance & Operations Manager	1.00
Maintenance Technician	13.00
Management Analyst	1.00
Program Assistant	0.25
Public Works Crew Supervisor	1.00
Safety and Training Analyst	0.10
Training & Development Specialist	0.10
Program Total	17.65
Fleet Management	
Administrative Services Manager	0.10
Director of Maintenance & Operations	0.10
Equipment Mechanic	8.00
Equipment Parts Technician	1.00
Equipment Service Worker	2.00
Fleet Management Supervisor	1.00
Maintenance & Operations Manager	1.00
Management Assistant	0.10
Program Assistant	1.00
Safety and Training Analyst	0.10
Senior Equipment Mechanic	1.00
Senior Equipment Service Writer	1.00
Training & Development Specialist	0.10
Program Total	16.50
Lift Station Maintenance	
Lift Station Technician	3.00
Maintenance Worker I	2.00
Senior Lift Station Technician	1.00
Program Total	6.00
Paint and Sign	
Maintenance Worker I	8.00
Maintenance Worker II	1.00
Maintenance Worker III	4.00
Program Total	13.00

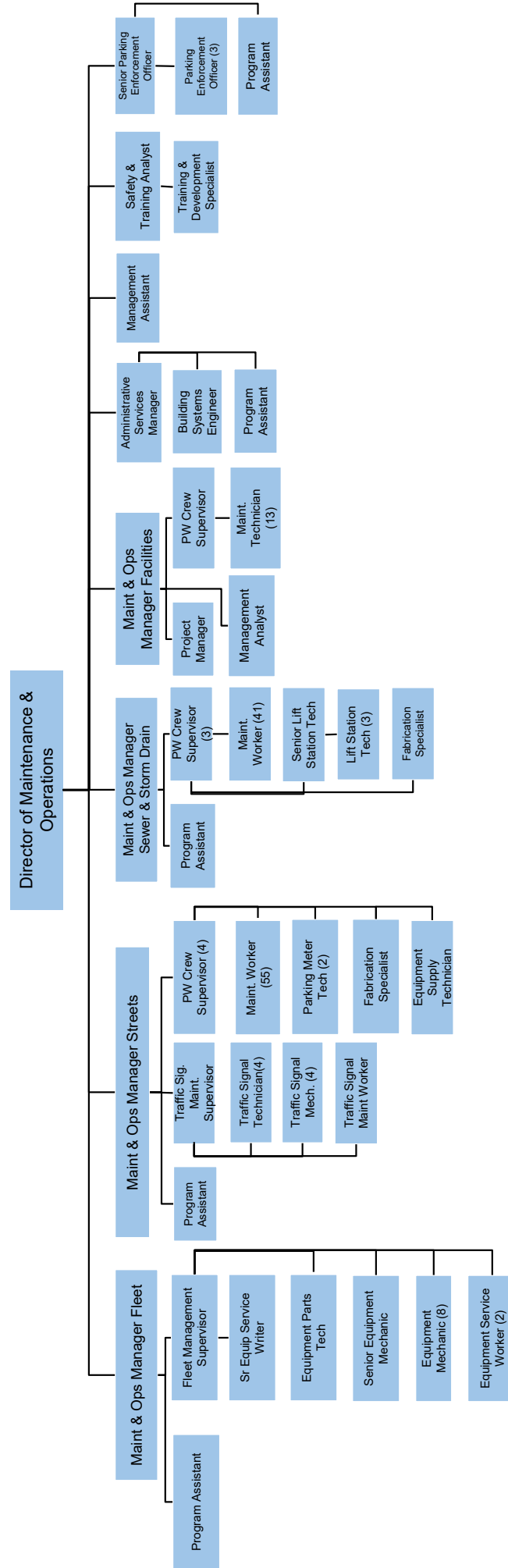
Maintenance & Operations	Proposed FY25/26
Parking Enforcement	
Parking Enforcement Officer	3.00
Program Assistant	1.00
Senior Parking Enforcement Officer	1.00
Program Total	5.00
 Parking Meters	
Parking Meter Technician	2.00
Program Total	2.00
 Pavement Maintenance	
Administrative Services Manager	0.40
Equipment Supply Technician	1.00
Maintenance Worker I	17.00
Maintenance Worker II	10.00
Maintenance Worker III	6.00
Program Total	34.40
Program & Service Administration	
Building Systems Engineer	0.90
Director of Maintenance & Operations	0.90
Fabrication Specialist	2.00
Maintenance & Operations Manager	2.00
Management Assistant	0.90
Program Assistant	2.75
Public Works Crew Supervisor	7.00
Safety and Training Analyst	0.80
Training & Development Specialist	0.80
Program Total	18.05
 Sewer & Storm Drain Maintenance	
Administrative Services Manager	0.40
Maintenance Worker I	11.00
Maintenance Worker II	1.00
Maintenance Worker III	10.00
Program Totals	22.40
 Stormwater System Maintenance	
Maintenance Worker I	8.00
Maintenance Worker II	1.00
Maintenance Worker III	8.00
Program Totals	17.00
 Street Sweeping	
Maintenance Worker II	4.00
Maintenance Worker III	3.00
Program Total	7.00

Maintenance & Operations	Proposed FY25/26
Traffic Engineering & Operations	
Traffic Signal Maintenance Supervisor	1.00
Traffic Signal Maintenance Worker	1.00
Traffic Signal Mechanic	4.00
Traffic Signal Technician	4.00
<i>Program Total</i>	<i>10.00</i>
Maintenance & Operations Total FTE's	171.00

Maintenance and Operations

Organization Chart

Total FTE's – 171



Municipal Court

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 10,034,487	\$ 10,920,570	\$ 11,760,860
COURT ADMIN ASSESSMENT FUND	171,711	716,502	1,023,400
COURT COLLECTION FUND	64,306	177,900	80,000
ALL FUND DEPARTMENT TOTAL	\$ 10,270,504	\$ 11,814,972	\$ 12,864,260

JUDICIAL

GENERAL FUND			
Salaries & Benefits	\$ 8,184,306	\$ 9,168,497	\$ 10,078,279
Services & Supplies	1,255,116	1,499,739	1,483,928
PROGRAM TOTAL	\$ 9,439,422	\$ 10,668,236	\$ 11,562,207

JUDICIAL PROCEEDINGS

GENERAL FUND			
Salaries & Benefits	\$ 158,461	\$ 146,084	\$ 142,403
Services & Supplies	436,604	106,250	56,250
PROGRAM TOTAL	\$ 595,065	\$ 252,334	\$ 198,653

COURT ADMIN ASSESSMENT

COURT ADMIN ASSESSMENT FUND			
Services & Supplies	\$ 171,711	\$ 716,502	\$ 175,000
Capital Outlay	-	-	848,400
PROGRAM TOTAL	\$ 171,711	\$ 716,502	\$ 1,023,400

COURT COLLECTION

COURT COLLECTION FUND			
Services & Supplies	\$ 64,306	\$ 177,900	\$ 80,000
PROGRAM TOTAL	\$ 64,306	\$ 177,900	\$ 80,000

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$100,554)

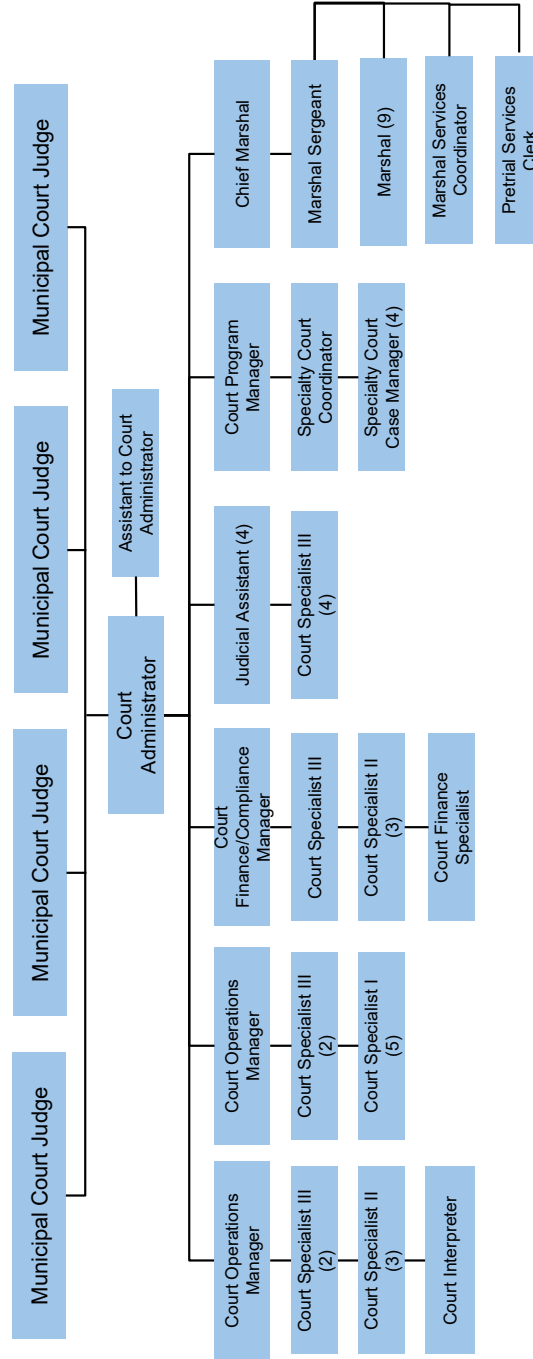
Position Table

Municipal Court	Proposed FY25/26
Judicial	
Assistant to Court Administrator	1.00
Chief Marshal	1.00
Court Administrator	1.00
Court Finance Manager	1.00
Court Finance Specialist	1.00
Court Interpreter	1.00
Court Operations Manager	2.00
Court Program Manager	1.00
Court Specialist I	5.00
Court Specialist II	6.00
Court Specialist III	9.00
Judicial Assistant	4.00
Marshal	9.00
Marshal Sergeant	1.00
Marshal Services Coordinator	1.00
Municipal Court Judge	4.00
Pretrial Services Clerk	1.00
Specialty Court Case Manager	4.00
Specialty Court Coordinator	1.00
Program Total	54.00
Municipal Court Total FTE's	54.00

Municipal Court

Organization Chart

Total FTE's - 54



Office of Policy & Strategy

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,207,785	\$ 1,554,502	\$ 1,192,216
ALL FUND DEPARTMENT TOTAL	\$ 1,207,785	\$ 1,554,502	\$ 1,192,216

OFFICE OF POLICY & STRATEGY

GENERAL FUND			
Salaries & Benefits	\$ 955,958	\$ 1,116,425	\$ 1,010,608
Services & Supplies	251,827	438,077	181,608
PROGRAM TOTAL	\$ 1,207,785	\$ 1,554,502	\$ 1,192,216

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$59,582)

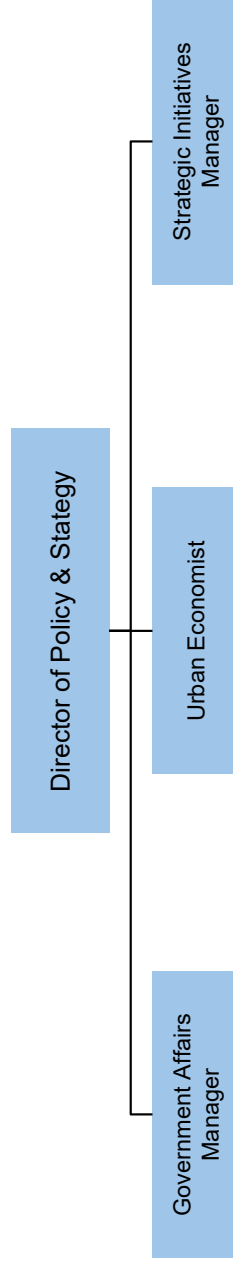
Position Table

Office of Policy and Strategy	Proposed FY25/26
Policy and Strategy	
Director of the Office of Policy and Strategy	1.00
Government Affairs Manager	1.00
Strategic Initiatives Manager	1.00
Urban Economist	1.00
Program Total	4.00
Office of Policy and Strategy	
Total FTE's	4.00

Office of Policy & Strategy

Organization Chart

Total FTE's - 4



Parks & Recreation

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 14,995,141	\$ 17,650,280	\$ 18,207,258
PARKS GENERAL CAPITAL PROJECTS FUND	228,675	1,773,155	800,000
GRANT FUNDED CAPITAL PROJECTS	14,438	47,324	-
MOANA POOL CAPITAL PROJECTS FUND	30,981,005	5,025,710	-
PARK TAX DISTRICT ONE	539,712	1,950,000	300,000
PARK TAX DISTRICT TWO	-	2,400,000	-
PARK TAX DISTRICT THREE	147,930	160,000	490,000
PARK TAX DISTRICT FOUR	200,000	5,765,000	130,000
PARK TAX DISTRICT FIVE	-	80,000	350,000
PUBLIC WORKS CAPITAL PROJECTS FUND	210,675	746,308	-
ARPA GRANT FUNDS	428,962	-	-
ALL FUND DEPARTMENT TOTAL	\$ 47,746,538	\$ 35,597,777	\$ 20,277,258

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ 818,716	\$ (313,601)	\$ 1,084,446
Services & Supplies	557,193	567,117	807,904
PROGRAM TOTAL	\$ 1,375,909	\$ 253,516	\$ 1,892,350

PARK PLANNING & DEVELOPMENT

GENERAL FUND			
Salaries & Benefits	\$ 27,419	\$ 1,384,176	\$ 1,128,315
Services & Supplies	4,620	134,944	103,000
Capital Outlay	-	70,000	-
PROGRAM TOTAL	\$ 32,039	\$ 1,589,120	\$ 1,231,315

	FY24 Actual	FY25 Estimated	FY26 Projected
PARKS MAINTENANCE			
GENERAL FUND			
Salaries & Benefits	\$ 4,599,495	\$ 4,753,477	\$ 4,957,446
Services & Supplies	1,456,228	1,210,790	960,641
Capital Outlay	37,766	21,931	-
GENERAL FUND TOTAL	6,093,489	5,986,198	5,918,087

PARKS GENERAL CAPITAL PROJECTS FUND			
Services & Supplies	214,262	23,974	-
Capital Outlay	14,413	1,749,181	800,000
PARKS GENERAL CAPITAL PROJECTS FUND TOTAL	228,675	1,773,155	800,000

PUBLIC WORKS CAPITAL PROJECTS FUND			
Services & Supplies	210,675	-	-
Capital Outlay	-	746,308	-
PUBLIC WORKS CAPITAL PROJECTS FUND	210,675	746,308	-
PROGRAM TOTAL	\$ 6,532,839	\$ 8,505,661	\$ 6,718,087

URBAN FORESTRY			
GENERAL FUND			
Salaries & Benefits	\$ 573,067	\$ 831,009	\$ 869,235
Services & Supplies	126,966	570,216	73,656
Capital Outlay	-	44,557	-
PROGRAM TOTAL	\$ 700,033	\$ 1,445,782	\$ 942,891

HEALTH & WELLNESS			
GENERAL FUND			
Salaries & Benefits	\$ 1,210,428	\$ 991,948	\$ 1,117,196
Services & Supplies	152,237	200,607	138,907
PROGRAM TOTAL	\$ 1,362,665	\$ 1,192,555	\$ 1,256,103

AQUATICS			
GENERAL FUND			
Salaries & Benefits	\$ 1,330,990	\$ 2,289,872	\$ 2,282,553
Services & Supplies	217,356	258,434	283,767
PROGRAM TOTAL	\$ 1,548,346	\$ 2,548,306	\$ 2,566,320

		FY24 Actual	FY25 Estimated	FY26 Projected
ATHLETICS				
GENERAL FUND				
Salaries & Benefits	\$	471,084	\$ 492,638	\$ 454,712
Services & Supplies		81,971	79,337	71,337
PROGRAM TOTAL	\$	553,055	\$ 571,975	\$ 526,049

RECREATION - INCLUSION				
GENERAL FUND				
Salaries & Benefits	\$	469,186	\$ 513,239	\$ 557,400
Services & Supplies		186,458	160,653	38,287
Capital Outlay		66,570	-	-
PROGRAM TOTAL	\$	722,214	\$ 673,892	\$ 595,687

YOUTH DEVELOPMENT				
GENERAL FUND				
Salaries & Benefits	\$	2,313,817	\$ 3,013,556	\$ 3,020,776
Services & Supplies		292,524	313,198	232,498
PROGRAM TOTAL	\$	2,606,341	\$ 3,326,754	\$ 3,253,274

ROSEWOOD				
GENERAL FUND				
Services & Supplies		1,050	62,182	25,182
PROGRAM TOTAL	\$	1,050	\$ 62,182	\$ 25,182

ARPA				
ARPA GRANT FUNDS				
Salaries & Benefits	\$	73,430	\$ -	\$ -
Services & Supplies		25,000	-	-
Capital Outlay		330,532	-	-
PROGRAM TOTAL	\$	428,962	\$ -	\$ -

GRANT FUNDED CAPITAL PROJECTS				
GRANT FUNDED CAPITAL PROJECTS				
Services & Supplies		14,438	47,324	-
PROGRAM TOTAL	\$	14,438	\$ 47,324	\$ -

	FY24 Actual	FY25 Estimated	FY26 Projected
<i>MOANA POOL</i>			
MOANA POOL CAPITAL PROJECTS FUND			
Services & Supplies	\$ 6,190	\$ 120,908	\$ -
Capital Outlay	30,974,815	4,904,802	-
PROGRAM TOTAL	\$ 30,981,005	\$ 5,025,710	\$ -

<i>PARK DISTRICT ONE</i>			
PARK TAX DISTRICT ONE			
Capital Outlay	\$ 539,712	\$ 1,950,000	\$ 300,000
PROGRAM TOTAL	\$ 539,712	\$ 1,950,000	\$ 300,000

<i>PARK DISTRICT TWO</i>			
PARK TAX DISTRICT TWO			
Capital Outlay	\$ -	\$ 2,400,000	\$ -
PROGRAM TOTAL	\$ -	\$ 2,400,000	\$ -

<i>PARK DISTRICT THREE</i>			
PARK TAX DISTRICT THREE			
Services & Supplies	\$ 5,535	\$ -	\$ -
Capital Outlay	142,395	160,000	490,000
PROGRAM TOTAL	\$ 147,930	\$ 160,000	\$ 490,000

<i>PARK DISTRICT FOUR</i>			
PARK TAX DISTRICT FOUR			
Capital Outlay	\$ 200,000	\$ 5,765,000	\$ 130,000
PROGRAM TOTAL	\$ 200,000	\$ 5,765,000	\$ 130,000

<i>PARK DISTRICT FIVE</i>			
PARK TAX DISTRICT FIVE			
Capital Outlay	\$ -	\$ 80,000	\$ 350,000
PROGRAM TOTAL	\$ -	\$ 80,000	\$ 350,000

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$149,700)

Frozen Positions:

- Office Assistant II – 1 FTE
- Recreation Leader – 0.75 FTE
- Recreation Manager – 1 FTE

Position Table

Parks and Recreation	Proposed FY25/26
Aquatics	
Head Pool Operator	3.00
Recreation Assistant	1.00
Recreation Coordinator	1.00
Recreation Manager	0.50
Recreation Program Coordinator	1.00
Recreation Supervisor	1.50
Program Total	8.00
Athletics	
Recreation Manager	0.25
Recreation Program Coordinator	1.00
Recreation Supervisor	0.50
Program Total	1.75
Health & Wellness	
Custodian	1.00
Program Assistant	1.00
Recreation Assistant	2.00
Recreation Manager	0.25
Recreation Supervisor	1.00
Senior Recreation Leader	1.50
Program Total	6.75
Park Maintenance	
Equipment Mechanic	1.00
Horticulturist	1.00
Irrigation System Technician	3.00
Maintenance Technician	2.00
Office Assistant II	1.00
Park Maintenance Supervisor	2.00

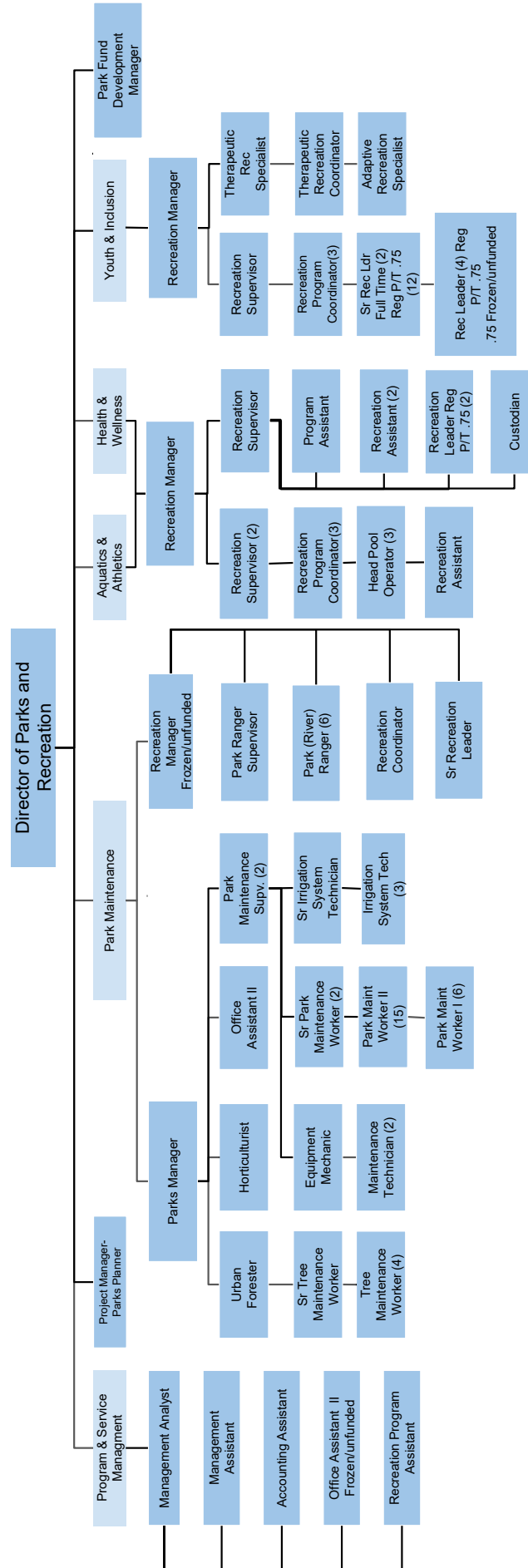
Parks and Recreation	Proposed FY25/26
Park Maintenance Worker I	6.00
Park Maintenance Worker II	15.00
Park Manager	1.00
Project Manager - Parks Planner	1.00
Senior Irrigation System Technician	1.00
Senior Park Maintenance Worker	2.00
<i>Program Total</i>	<u>36.00</u>
Park Planning & Development	
Park Ranger	3.00
Park Ranger Supervisor	1.00
Recreation Manager (1 of 1 Unfunded)	1.00
Recreation Program Manager	1.00
River Ranger	3.00
Senior Recreation Leader	1.00
<i>Program Total</i>	<u>10.00</u>
Program and Service Management	
Accounting Assistant	1.00
Director of Parks & Recreation	1.00
Management Analyst	1.00
Management Assistant	1.00
Office Assistant II (1 of 1 Unfunded)	1.00
Park Fund Development Manager	1.00
Recreation Program Assistant	1.00
<i>Program Total</i>	<u>7.00</u>
Recreation-Inclusion	
Adaptive Recreation Specialist	1.00
Recreation Manager	0.20
Therapeutic Recreation Coordinator	1.00
Therapeutic Recreation Specialist	1.00
<i>Program Total</i>	<u>3.20</u>
Urban Forestry	
Senior Tree Maintenance Worker	1.00
Tree Maintenance Worker	4.00
Urban Forester	1.00
<i>Program Total</i>	<u>6.00</u>
Youth Development	
Recreation Leader (0.75 of 3 Unfunded)	3.00
Recreation Manager	0.80
Recreation Program Coordinator	3.00

Parks and Recreation	Proposed FY25/26
Recreation Supervisor	1.00
Senior Recreation Leader	11.00
<i>Program Total</i>	<i>18.80</i>
Parks & Recreation Total FTE's	97.50

Parks and Recreation

Organization Chart

Total FTE's – 97.5



Police

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 98,231,453	\$ 108,689,806	\$ 112,020,835
ARPA GRANT FUNDS	130,000	-	-
DOJ EQUITABLE SHARING FUND	141,716	1,222,352	100,000
POLICE CAPITAL PROJECT FUND	28,248,867	7,441,417	-
POLICE FACILITY IMPACT FEE FUND	1,400,000	-	-
SPECIAL AD-VALOREM CAPITAL TAX FUND	800,000	-	-
STATE ASSET FORFEITURE FUND	107,478	99,493	-
ALL FUND DEPARTMENT TOTAL	\$ 129,059,514	\$ 117,453,068	\$ 112,120,835

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ 3,135,970	\$ 713,812	\$ 5,453,307
Services & Supplies	2,307,861	9,290,712	5,861,360
Capital Outlay	61,526	294	-
PROGRAM TOTAL	\$ 5,505,357	\$ 10,004,818	\$ 11,314,667

RECORDS & ID

GENERAL FUND			
Salaries & Benefits	\$ 3,941,208	\$ 4,542,637	\$ 4,727,732
Services & Supplies	34,542	86,936	50,230
Capital Outlay	29,226	47,852	-
PROGRAM TOTAL	\$ 4,004,976	\$ 4,677,425	\$ 4,777,962

DOWNTOWN POLICE TAX DISTRICT

GENERAL FUND			
Salaries & Benefits	\$ 1,390,253	\$ 997,431	\$ 2,064,046
Services & Supplies	8,810	10,800	9,200
PROGRAM TOTAL	\$ 1,399,063	\$ 1,008,231	\$ 2,073,246

	FY24 Actual	FY25 Estimated	FY26 Projected
PATROL - CRIME PREVENTION			
GENERAL FUND			
Salaries & Benefits	\$ 46,258,221	\$ 52,313,288	\$ 55,896,968
Services & Supplies	4,960,512	789,952	540,791
Capital Outlay	206,918	150,000	-
PROGRAM TOTAL	\$ 51,425,651	\$ 53,253,240	\$ 56,437,759

PATROL - GANG ENFORCEMENT			
GENERAL FUND			
Salaries & Benefits	\$ 3,855,004	\$ 4,007,531	\$ 4,533,593
Services & Supplies	207,476	34,520	30,649
PROGRAM TOTAL	\$ 4,062,480	\$ 4,042,051	\$ 4,564,242

PATROL - POLICE SERVICE TECHNICIAN			
GENERAL FUND			
Salaries & Benefits	\$ 754,235	\$ 1,000,261	\$ 1,163,983
Services & Supplies	67,395	5,950	5,500
PROGRAM TOTAL	\$ 821,630	\$ 1,006,211	\$ 1,169,483

PATROL - TRAFFIC			
GENERAL FUND			
Salaries & Benefits	\$ 6,917,198	\$ 6,631,149	\$ 7,390,439
Services & Supplies	653,425	82,884	76,200
PROGRAM TOTAL	\$ 7,570,623	\$ 6,714,033	\$ 7,466,639

FORENSIC SERVICES			
GENERAL FUND			
Salaries & Benefits	\$ 848,883	\$ 972,338	\$ 1,006,416
Services & Supplies	829,198	2,164,546	1,679,428
Capital Outlay	128,385	539,046	-
PROGRAM TOTAL	\$ 1,806,466	\$ 3,675,930	\$ 2,685,844

INVESTIGATIONS			
GENERAL FUND			
Salaries & Benefits	\$ 18,232,445	\$ 21,226,155	\$ 18,291,100
Services & Supplies	825,628	524,696	207,714
PROGRAM TOTAL	\$ 19,058,073	\$ 21,750,851	\$ 18,498,814

	FY24 Actual	FY25 Estimated	FY26 Projected
<i>PT & R-Training</i>			
GENERAL FUND			
Salaries & Benefits	\$ 1,930,160	\$ 1,928,379	\$ 2,426,993
Services & Supplies	646,974	628,637	605,186
PROGRAM TOTAL	\$ 2,577,134	\$ 2,557,016	\$ 3,032,179

<i>ARPA</i>			
ARPA GRANT FUNDS			
Services & Supplies	\$ 130,000	\$ -	\$ -
PROGRAM TOTAL	\$ 130,000	\$ -	\$ -

<i>DOJ EQUITABLE SHARING</i>			
DOJ EQUITABLE SHARING FUND			
Services & Supplies	\$ 141,716	\$ 879,681	\$ 100,000
Capital Outlay	-	342,671	-
PROGRAM TOTAL	\$ 141,716	\$ 1,222,352	\$ 100,000

<i>POLICE CAPITAL PROJECTS</i>			
POLICE CAPITAL PROJECT FUND			
Services & Supplies	\$ 3,338	\$ 32,260	\$ -
Capital Outlay	28,245,529	7,409,157	-
PROGRAM TOTAL	\$ 28,248,867	\$ 7,441,417	\$ -

<i>POLICE FACILITY IMPACT FEES</i>			
POLICE FACILITY IMPACT FEES FUND			
Capital Outlay	\$ 1,400,000	\$ -	\$ -
PROGRAM TOTAL	\$ 1,400,000	\$ -	\$ -

<i>SPECIAL AD-VALOREM CAPITAL TAX</i>			
SPECIAL AD-VALOREM CAPITAL TAX FUND			
Capital Outlay	\$ 800,000	\$ -	\$ -
PROGRAM TOTAL	\$ 800,000	\$ -	\$ -

	FY24 Actual	FY25 Estimated	FY26 Projected
STATE ASSET FORFEITURE			
STATE ASSET FOREFEITURE FUND			
Services & Supplies	\$ 107,478	\$ 87,165	\$ -
Capital Outlay	-	12,328	-
PROGRAM TOTAL	\$ 107,478	\$ 99,493	\$ -

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$301,320)

Frozen Positions:

Police Officer – 6 FTEs

Position Table

Police	Proposed 2025/2026
Crime Prevention	
Lieutenant	4.00
Lieutenant Commander	3.00
Mental Health Counselor II (MOST Team)	3.00
Mental Health Supervisor	1.00
Police Officer (6 of 193 Unfunded)	193.00
Police Services Specialist	6.00
Police Services Specialist II	1.00
Police Services Supervisor	1.00
Sergeant	25.00
Program Total	237.00
Downtown Tax District	
Police Officer	8.00
Sergeant	1.00
Program Total	9.00
Forensic Investigation Services	
Criminalist I	3.00
Criminalist Technician	-
Evidence Technician	2.00
Forensic Evidence Supervisor	1.00
Program Total	6.00
Gang Enforcement	

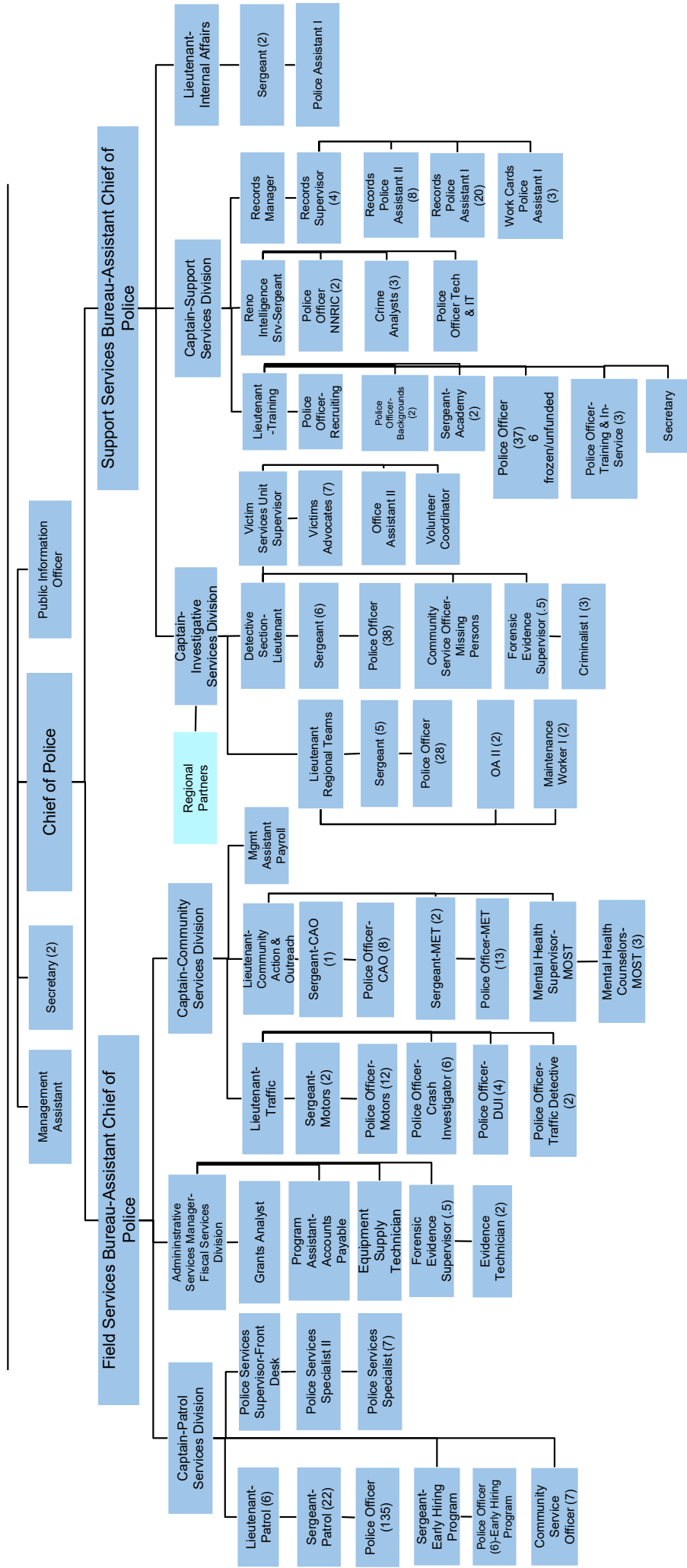
Police	Proposed 2025/2026
Lieutenant	1.00
Maintenance Worker I	2.00
Office Assistant II	2.00
Police Officer	13.00
Sergeant	2.00
<i>Program Total</i>	<u>20.00</u>
Investigations	
Crime Analyst	3.00
Lieutenant	1.00
Office Assistant II	1.00
Police Officer	52.00
Police Services Specialist I	1.00
Sergeant	10.00
Victim/Witness Advocate	7.00
Victim/Witness Advocate Supervisor	1.00
VSU Volunteer Coordinator	1.00
<i>Program Total</i>	<u>77.00</u>
Police Service Technicians	
Community Services Officer	8.00
<i>Program Total</i>	<u>8.00</u>
Program And Service Management	
Administrative Services Manager	1.00
Assistant Chief of Police	2.00
Captain	4.00
Chief of Police	1.00
Equipment/Supply Tech	1.00
Grants Analyst	1.00
Lieutenant	1.00
Management Assistant	2.00
Program Assistant	1.00
Secretary	2.00
Sergeant	2.00
<i>Program Total</i>	<u>18.00</u>
Records and Identification	
Background Investigations Unit Manager	1.00
Police Records Specialist I	23.00
Police Records Specialist II	8.00
Police Records Manager	1.00
Police Records Supervisor	4.00
<i>Program Total</i>	<u>37.00</u>

Police		Proposed 2025/2026
Traffic		
Lieutenant		1.00
Police Officer		27.00
Sergeant		2.00
<i>Program Total</i>		<u>30.00</u>
Training		
Lieutenant		1.00
Police Officer		6.00
Secretary		1.00
Sergeant		1.00
<i>Program Total</i>		<u>9.00</u>
Police Total FTE's		<u><u>451.00</u></u>

Police

Organization Chart

Total FTE's – 451



Public Safety Dispatch

Financial Overview

		FY24 Actual	FY25 Estimated	FY26 Projected
<i>DEPARTMENT FUND SUMMARY</i>				
GENERAL FUND	\$	8,809,470	\$ 9,129,686	\$ 9,979,829
ALL FUND DEPARTMENT TOTAL	\$	8,809,470	\$ 9,129,686	\$ 9,979,829

<i>PUBLIC SAFETY DISPATCH</i>				
<i>GENERAL FUND</i>				
Salaries & Benefits	\$	8,389,902	\$ 8,534,919	\$ 9,400,544
Services & Supplies		419,568	594,767	579,285
PROGRAM TOTAL	\$	8,809,470	\$ 9,129,686	\$ 9,979,829

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$106,230)

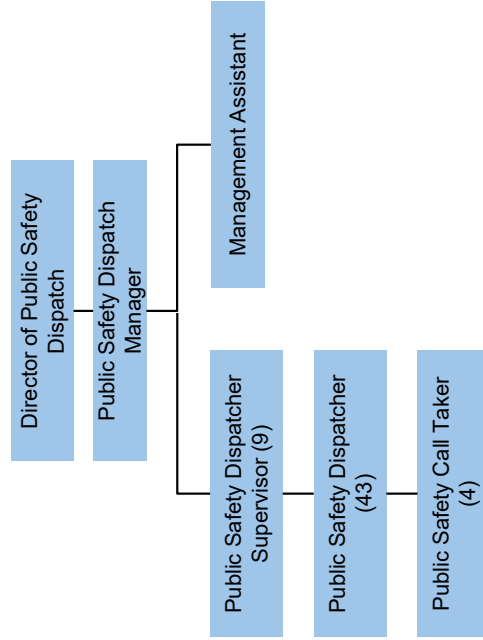
Position Table

Public Safety Dispatch	Approved FY25/26
Public Safety Dispatch	
Assistant Emergency Communications Manager	-
Director of Public Safety Dispatch	1.00
Management Assistant	1.00
Public Safety Dispatch Manager	1.00
Public Safety Dispatch Supervisor	9.00
Public Safety Dispatcher/Call Takers	47.00
Program Total	59.00
Public Safety Dispatch Total FTE's	59.00

Public Safety Dispatch

Organization Chart

Total FTE's - 59



Public Works

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
GENERAL FUND	\$ 1,882,651	\$ 2,196,801	\$ 2,287,006
SEWER FUND	16,886,366	39,699,638	30,552,568
STREET FUND	29,924,826	29,954,595	22,400,788
ARPA GRANT FUNDS	3,205,226	-	-
BALLROOM CAPITAL PROJECT FUND	-	75,000	75,000
PUBLIC WORKS CAPITAL PROJECTS FUND	5,864,561	2,158,480	-
RETRAC ENHANCE/MAINTENANCE FUND	833	1,171,656	1,000,000
ROOM SURCHARGE CAPITAL PROJECTS FUND	460,172	4,252,713	1,500,000
STREET IMPACT FEE FUND	-	70,218	-
ALL FUND DEPARTMENT TOTAL	\$ 58,224,635	\$ 79,579,101	\$ 57,815,362

PROGRAM & SERVICE MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ 149,287	\$ 189,514	\$ 193,947
Services & Supplies	163,050	129,238	109,035
GENERAL FUND TOTAL	312,337	318,752	302,982
SEWER FUND			
Salaries & Benefits	341,093	226,296	238,117
Services & Supplies	27	7,350	7,350
SEWER FUND TOTAL	341,120	233,646	245,467
STREET FUND			
Salaries & Benefits	79,084	177,957	185,801
Services & Supplies	(505)	906	300,906
STREET FUND TOTAL	78,579	178,863	486,707
PROGRAM TOTAL	\$ 732,036	\$ 731,261	\$ 1,035,156

	FY24 Actual	FY25 Estimated	FY26 Projected
CAPITAL PROJECTS			
GENERAL FUND			
Salaries & Benefits	\$ 1,135,474	\$ 1,370,184	\$ 1,468,190
Services & Supplies	38,431	43,249	37,963
GENERAL FUND TOTAL	1,173,905	1,413,433	1,506,153

STREET FUND			
Salaries & Benefits	2,511,585	2,752,719	2,804,461
Services & Supplies	3,764,953	2,262,479	3,861,687
Capital Outlay	17,128,887	22,294,210	12,200,000
STREET FUND TOTAL	23,405,425	27,309,408	18,866,148
PROGRAM TOTAL	\$ 24,579,330	\$ 28,722,841	\$ 20,372,301

**TRAFFIC & ENGINEERING
OPERATIONS**

STREET FUND			
Salaries & Benefits	\$ 1,905,150	\$ 1,008,535	\$ 1,405,683
Services & Supplies	4,453,539	1,153,570	698,250
Capital Outlay	82,133	304,219	944,000
PROGRAM TOTAL	\$ 6,440,822	\$ 2,466,324	\$ 3,047,933

PROPERTY MANAGEMENT

GENERAL FUND			
Salaries & Benefits	\$ 176,355	\$ 203,216	\$ 216,471
Services & Supplies	220,054	261,400	261,400
PROGRAM TOTAL	\$ 396,409	\$ 464,616	\$ 477,871

**CAPITAL PROJECTS
ENGINEERING & ADMIN**

SEWER FUND			
Salaries & Benefits	\$ 2,078,737	\$ 2,311,007	\$ 2,548,117
Services & Supplies	150,909	367,412	279,479
Capital Outlay	24,830	33,433	-
PROGRAM TOTAL	\$ 2,254,476	\$ 2,711,852	\$ 2,827,596

	FY24 Actual	FY25 Estimated	FY26 Projected
NPDES CONSTRUCTION PROGRAM			
SEWER FUND			
Salaries & Benefits	\$ -	\$ -	\$ 306,419
Services & Supplies	-	-	7,546
PROGRAM TOTAL	\$ -	\$ -	\$ 313,965

CAPITAL PROJECTS - SEWER LINES

SEWER FUND			
Services & Supplies	\$ 1,962,638	\$ 350,584	\$ -
Capital Outlay	12,328,132	36,403,556	27,165,540
PROGRAM TOTAL	\$ 14,290,770	\$ 36,754,140	\$ 27,165,540

ARPA

ARPA GRANT FUNDS			
Services & Supplies	\$ 793,128	\$ -	\$ -
Capital Outlay	2,412,098	-	-
PROGRAM TOTAL	\$ 3,205,226	\$ -	\$ -

BALLROOM

BALLROOM CAPITAL PROJECT FUND			
Services & Supplies	\$ -	\$ 75,000	\$ 75,000
PROGRAM TOTAL	\$ -	\$ 75,000	\$ 75,000

PUBLIC WORKS CAPITAL PROJECTS

PUBLIC WORKS CAPITAL PROJECTS FUND			
Services & Supplies	\$ 218,380	\$ 238,155	\$ -
Capital Outlay	5,646,181	1,920,325	-
PROGRAM TOTAL	\$ 5,864,561	\$ 2,158,480	\$ -

RETRAC

RETRAC ENHANCE/MAINTENANCE FUND			
Services & Supplies	\$ 833	\$ 1,500	\$ -
Capital Outlay	-	1,170,156	1,000,000
PROGRAM TOTAL	\$ 833	\$ 1,171,656	\$ 1,000,000

	FY24 Actual	FY25 Estimated	FY26 Projected
ROOM SURCHARGE			
ROOM SURCHARGE CAPITAL PROJECTS FUND			
Services & Supplies	\$ 171,780	\$ 208,499	\$ -
Capital Outlay	288,392	4,044,214	1,500,000
PROGRAM TOTAL	\$ 460,172	\$ 4,252,713	\$ 1,500,000

STREET IMPACT FEE			
STREET IMPACT FEE FUND			
Capital Outlay	\$ -	\$ 70,218	\$ -
PROGRAM TOTAL	\$ -	\$ 70,218	\$ -

Notable Program Changes

FY26 General Fund Budget Reductions

Services & Supplies = (\$22,547)

Frozen Positions:

City Surveyor - 1FTE

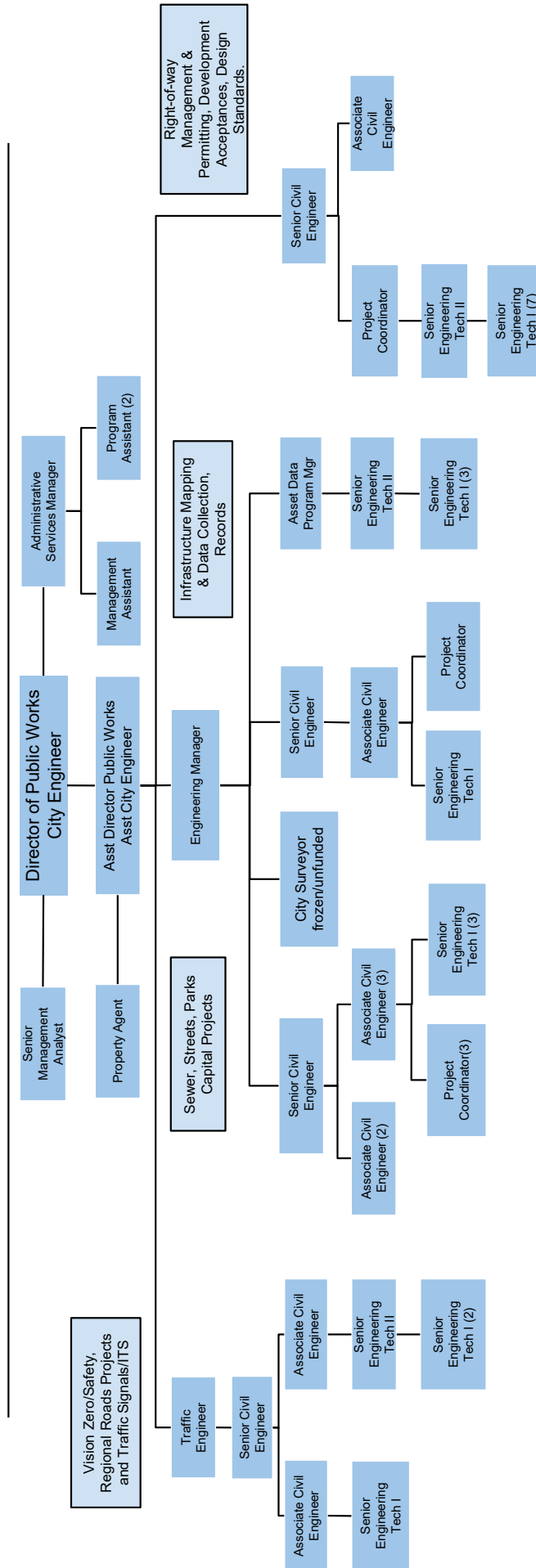
Position Table

	Proposed 2025/2026
Public Works	
Building Fund	
Assistant Public Works Director - City Engineer	0.05
Director Public Works/City Engineer	0.05
Program Total	0.10
Capital Projects	
Asset Data Program Manager	1.00
Assistant Public Works Director - City Engineer	0.95
Associate Civil Engineer	7.40
City Surveyor (1 of 1 Unfunded)	1.00
Engineering Manager	1.00
Management Assistant	1.00
Program Assistant	2.00
Project Coordinator	5.00
Senior Civil Engineer	3.00
Senior Engineering Technician	12.70
Senior Engineering Technician II	2.00
Senior Management Analyst	1.00

Public Works	Proposed
	2025/2026
<i>Program Total</i>	<u>38.05</u>
NPDES Construction	
Senior Engineering Technician	<u>2.00</u>
<i>Program Total</i>	<u>2.00</u>
Program & Service Management	
Administrative Services Manager	1.00
Director of Public Works/City Engineer	<u>0.95</u>
<i>Program Total</i>	<u>1.95</u>
Property Management	
Property Agent	<u>1.00</u>
<i>Program Total</i>	<u>1.00</u>
Traffic Engineering & Operations	
Associate Civil Engineer	1.60
Senior Civil Engineer	1.00
Sr. Engineering Technician	2.30
Sr. Engineering Technician II	1.00
Traffic Engineer	<u>1.00</u>
<i>Program Total</i>	<u>6.90</u>
Public Works Total FTE's	<u>50.00</u>

Total FTE's – 50

Total FTE's – 50



Utility Services

Financial Overview

	FY24 Actual	FY25 Estimated	FY26 Projected
DEPARTMENT FUND SUMMARY			
SEWER FUND	\$ 46,013,997	\$ 104,262,245	\$ 227,841,228
ALL FUND DEPARTMENT TOTAL	\$ 46,013,997	\$ 104,262,245	\$ 227,841,228

ENVIRONMENTAL CONTROL

SEWER FUND			
Salaries & Benefits	\$ 1,242,284	\$ 1,517,906	\$ 1,453,175
Services & Supplies	221,718	315,445	232,948
Capital Outlay	-	3,885	-
PROGRAM TOTAL	\$ 1,464,002	\$ 1,837,236	\$ 1,686,123

ENVIRONMENTAL ENGINEERING

SEWER FUND			
Salaries & Benefits	\$ 3,789,872	\$ 4,449,665	\$ 5,170,823
Services & Supplies	24,179,933	29,385,780	29,187,309
Capital Outlay	12,000	1,025,288	-
PROGRAM TOTAL	\$ 27,981,805	\$ 34,860,733	\$ 34,358,132

OPERATIONS - STEAD WASTE WATER PLANT

SEWER FUND			
Salaries & Benefits	\$ 861,409	\$ 1,031,737	\$ 1,113,721
Services & Supplies	735,284	1,865,670	1,523,137
Capital Outlay	46,650	80,000	80,000
PROGRAM TOTAL	\$ 1,643,343	\$ 2,977,407	\$ 2,716,858

CAPITAL PROJECTS - STEAD PLANT

SEWER FUND			
Services & Supplies	\$ 7,920	\$ 33,800	\$ -
Capital Outlay	935,807	13,154,394	600,000
PROGRAM TOTAL	\$ 943,727	\$ 13,188,194	\$ 600,000

	FY24 Actual	FY25 Estimated	FY26 Projected
CAPITAL PROJECTS - TMWRF PLANT			
SEWER FUND			
Salaries & Benefits	\$ 3,028	\$ -	\$ -
Services & Supplies	207,747	470,787	-
Capital Outlay	4,034,485	34,015,004	11,872,990
PROGRAM TOTAL	\$ 4,245,260	\$ 34,485,791	\$ 11,872,990

CAPITAL PROJECTS - STORM DRAINS			
SEWER FUND			
Services & Supplies	\$ 468,318	\$ 566,448	\$ 800,000
Capital Outlay	1,413,840	-	1,000,000
PROGRAM TOTAL	\$ 1,882,158	\$ 566,448	\$ 1,800,000

CAPITAL PROJECTS - SEWER LINES			
SEWER FUND			
Capital Outlay	\$ 1,761,463	\$ 9,956,066	\$ 2,484,460
PROGRAM TOTAL	\$ 1,761,463	\$ 9,956,066	\$ 2,484,460

OPERATIONS & CAP PROJECTS - SEWER REUSE			
SEWER FUND			
Services & Supplies	\$ 1,827,507	\$ 26,207	\$ 56,800
Capital Outlay	790,984	2,071,874	167,928,000
PROGRAM TOTAL	\$ 2,618,491	\$ 2,098,081	\$ 167,984,800

NON-DEPARTMENTAL			
SEWER FUND			
Services & Supplies	\$ 1,285,355	\$ 800,000	\$ 800,000
Capital Outlay	2,188,393	3,492,289	3,537,865
PROGRAM TOTAL	\$ 3,473,748	\$ 4,292,289	\$ 4,337,865

	FY24 Actual	FY25 Estimated	FY26 Projected
CAPITAL PROJECTS - TMWRF PLANT			
SEWER FUND			
Salaries & Benefits	\$ 3,028	\$ -	\$ -
Services & Supplies	207,747	470,787	-
Capital Outlay	4,034,485	34,015,004	11,872,990
PROGRAM TOTAL	\$ 4,245,260	\$ 34,485,791	\$ 11,872,990

CAPITAL PROJECTS - STORM DRAINS			
SEWER FUND			
Services & Supplies	\$ 468,318	\$ 566,448	\$ 800,000
Capital Outlay	1,413,840	-	1,000,000
PROGRAM TOTAL	\$ 1,882,158	\$ 566,448	\$ 1,800,000

OPERATIONS & CAP PROJECTS - SEWER REUSE			
SEWER FUND			
Services & Supplies	\$ 1,827,507	\$ 26,207	\$ 56,800
Capital Outlay	790,984	2,071,874	167,928,000
PROGRAM TOTAL	\$ 2,618,491	\$ 2,098,081	\$ 167,984,800

Notable Program Changes

N/A

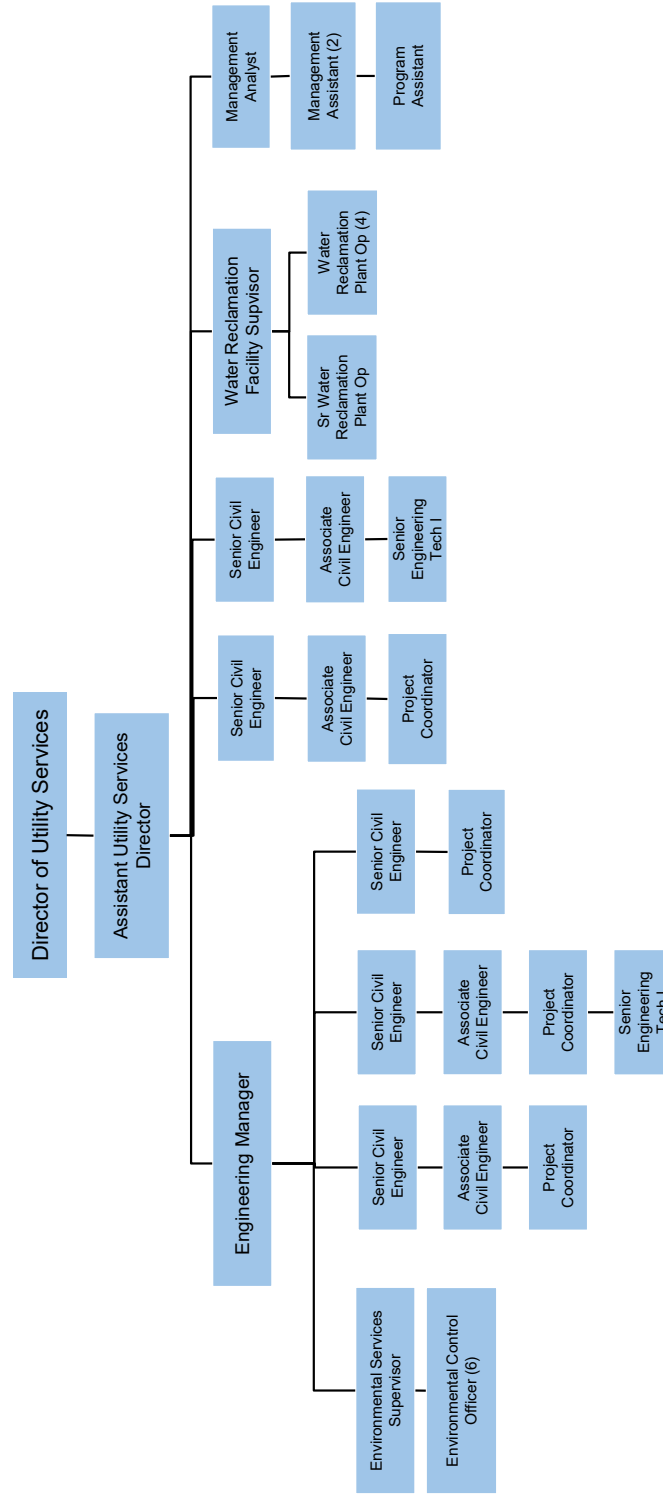
Position Table

Utility Services	Proposed FY25/26
Environmental Control	
Environmental Control Officer	6.00
Environmental Services Supervisor	1.00
Management Assistant	-
Program Assistant	-
<i>Program Total</i>	<i>7.00</i>
Environmental Engineering	
Assistant Utility Services Director	1.00
Associate Civil Engineer	4.00
Director of Utility Services	1.00
Engineering Manager	1.00
Management Analyst	1.00
Management Assistant	2.00
Program Assistant	1.00
Project Coordinator	4.00
Senior Civil Engineer	5.00
Senior Engineering Tech	2.00
Utility Services Director	-
<i>Program Total</i>	<i>22.00</i>
Stead Wastewater Reclamation Facility	
Sr Water Reclamation Plant Operator	1.00
Water Reclamation Facility Supervisor	1.00
Water Reclamation Plant Operator	4.00
<i>Program Total</i>	<i>6.00</i>
Utility Services Total FTE's	<i>35.00</i>

Utility Services

Organization Chart

Total FTE's – 35



Summary of Unfunded Positions

Department	Unfunded Positions	Proposed FY25/26
Development Services	Associate Planner Specialist	1.00
Public Works	City Surveyor	1.00
Code Enforcement	Code Enforcement Officer II	1.00
City Council	Community Liaison	1.00
Human Resources	Director of Human Resources	1.00
Human Resources	Human Resources Infrastructure Analyst	1.00
Human Resources	Human Resources Technician	1.00
City Clerk	Management Assistant	1.00
City Clerk	Management Analyst	1.00
Development Services	Management Analyst	1.00
Development Services	Management Assistant	1.00
Parks & Recreation	Office Assistant II	1.00
Parks & Recreation	Recreation Leader	0.75
Parks & Recreation	Recreation Manager	1.00
Police	Police Officer	6.00
	Total Unfunded FTE's	19.75

City wide frozen/unfunded positions

Organization Chart

Total FTE's - 19.75

