

General Fund Departments

**Administration
FY27 Budget Summary**

Expense By Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 1,741,450	\$ 1,806,256	\$ 1,832,086	\$ 25,830	1%
Supplies	\$ 81,168	\$ 59,676	\$ 99,550	\$ 39,874	67%
Services	\$ 577,628	\$ 964,980	\$ 595,119	\$ (369,861)	-38%
Fees, Claims and Disbursements	\$ 123,796	\$ 9,025	\$ 13,560	\$ 4,535	50%
Repairs and maintenance	\$ 64,066	\$ 87,659	\$ -	\$ (87,659)	-100%
Capital	\$ 7,830	\$ 60,000	\$ -	\$ (60,000)	-100%
Finance Charges	\$ 1,858	\$ -	\$ -	\$ -	
Transfers Out	\$ 776,330	\$ 1,084,991	\$ 209,692	\$ (875,299)	-81%
Total	\$ 3,374,125	\$ 4,072,587	\$ 2,750,006	\$ (1,322,581)	-32%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Administration	\$ 3,134,129	\$ 3,736,317	\$ 2,568,417	\$ (1,167,900)	-31%
Cultural Arts	\$ 239,996	\$ 336,270	\$ 181,589	\$ (154,681)	-46%
Total	\$ 3,374,125	\$ 4,072,587	\$ 2,750,006	\$ (1,322,581)	-32%

**Creative Services
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 693,135	\$ 769,758	\$ 699,804	\$ (69,954)	-9%
Supplies	\$ 9,590	\$ 14,300	\$ 18,159	\$ 3,859	27%
Services	\$ 24,222	\$ 64,294	\$ 16,160	\$ (48,134)	-75%
Fees, Claims and Disbursements	\$ 2,758	\$ 880	\$ 880	\$ -	0%
Repairs and maintenance	\$ 12,953	\$ 21,602	\$ 6,856	\$ (14,746)	-68%
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 11,472	\$ 14,793	\$ 30,832	\$ 16,039	108%
Total	\$ 754,131	\$ 885,627	\$ 772,691	\$ (112,936)	-13%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Creative Services	\$ 754,131	\$ 885,627	\$ 772,691	\$ (112,936)	-13%
Total	\$ 754,131	\$ 885,627	\$ 772,691	\$ (112,936)	-13%

**Development Services
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 4,228,082	\$ 4,941,009	\$ 4,849,441	\$ (91,568)	-2%
Supplies	\$ 54,741	\$ 45,816	\$ 45,901	\$ 85	0%
Services	\$ 289,964	\$ 184,201	\$ 103,450	\$ (80,751)	-44%
Fees, Claims and Disbursements	\$ 78,776	\$ 17,090	\$ 25,000	\$ 7,910	46%
Repairs and maintenance	\$ 120,379	\$ 123,777	\$ 22,731	\$ (101,046)	-82%
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 616,435	\$ 428,350	\$ 491,085	\$ 62,735	15%
Total	\$ 5,388,378	\$ 5,740,243	\$ 5,537,608	\$ (202,635)	-4%

Expense by Cost Center

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Development Services	\$ 1,555,227	\$ 1,310,696	\$ 1,319,529	\$ 8,833	1%
Development Services Planning	\$ 2,087,722	\$ 2,376,800	\$ 2,101,884	\$ (274,916)	-12%
Development Services Field	\$ 1,745,429	\$ 2,052,747	\$ 2,116,195	\$ 63,448	3%
Total	\$ 5,388,378	\$ 5,740,243	\$ 5,537,608	\$ (202,635)	-4%

Finance
FY27 Budget Summary

Expense by Type

Expense Category	FY26 Amended		FY27 Proposed		\$ Difference	% Difference
	FY25 Actuals	Budget	Budget	Budget		
Personnel	\$ 2,611,704	\$ 2,857,510	\$ 2,660,028	\$ (197,482)	-7%	
Supplies	\$ 836,813	\$ 25,500	\$ 23,900	\$ (1,600)	-6%	
Services	\$ 394,606	\$ 426,204	\$ 301,245	\$ (124,959)	-29%	
Fees, Claims and Disbursements	\$ 227,050	\$ 60,000	\$ -	\$ (60,000)	-100%	
Repairs and maintenance	\$ 2,013	\$ -	\$ -	\$ -		
Capital	\$ -	\$ -	\$ -	\$ -		
Finance Charges	\$ -	\$ -	\$ -	\$ -		
Transfers Out	\$ 1,081,982	\$ 688,154	\$ 83,322	\$ (604,832)	-88%	
Total	\$ 5,154,167	\$ 4,057,368	\$ 3,068,496	\$ (988,872)	-24%	

Expense by Cost Center

Cost Center	FY26 Amended		FY27 Proposed		\$ Difference	% Difference
	FY25 Actuals	Budget	Budget	Budget		
Finance	\$ 5,154,167	\$ 4,057,368	\$ 3,068,496	\$ (988,872)	-24%	
Total	\$ 5,154,167	\$ 4,057,368	\$ 3,068,496	\$ (988,872)	-24%	

**Human Resources
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 893,129	\$ 1,389,361	\$ 1,381,534	\$ (7,827)	-1%
Supplies	\$ 7,119	\$ 11,800	\$ 12,900	\$ 1,100	9%
Services	\$ 246,684	\$ 401,980	\$ 355,162	\$ (46,818)	-12%
Fees, Claims and Disbursements	\$ 76,607	\$ 2,000	\$ 3,500	\$ 1,500	75%
Repairs and maintenance	\$ 28,374	\$ 4,039	\$ -	\$ (4,039)	-100%
Capital	\$ 4,673	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 39,480	\$ 116,526	\$ 93,808	\$ (22,718)	-19%
Total	\$ 1,296,065	\$ 1,925,706	\$ 1,846,903	\$ (78,803)	-4%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Human Resources	\$ 1,296,065	\$ 1,925,706	\$ 1,846,903	\$ (78,803)	-4%
Total	\$ 1,296,065	\$ 1,925,706	\$ 1,846,903	\$ (78,803)	-4%

Law
FY27 Budget Summary

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 1,970,241	\$ 2,103,135	\$ 2,016,738	\$ (86,397)	-4%
Supplies	\$ 8,079	\$ 7,700	\$ 38,695	\$ 30,995	403%
Services	\$ 642,632	\$ 622,954	\$ 457,673	\$ (165,281)	-27%
Fees, Claims and Disbursements	\$ 31,898	\$ 3,560	\$ 4,610	\$ 1,050	29%
Repairs and maintenance	\$ 17,194	\$ 2,004	\$ -	\$ (2,004)	-100%
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 56,155	\$ 122,021	\$ 47,128	\$ (74,893)	-61%
Total	\$ 2,726,199	\$ 2,861,374	\$ 2,564,844	\$ (296,530)	-10%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Law	\$ 2,726,199	\$ 2,861,374	\$ 2,564,844	\$ (296,530)	-10%
Total	\$ 2,726,199	\$ 2,861,374	\$ 2,564,844	\$ (296,530)	-10%

Police
FY27 Budget Summary

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 22,452,000	\$ 23,222,273	\$ 26,572,931	\$ 3,350,658	14%
Supplies	\$ 818,269	\$ 1,087,476	\$ 964,512	\$ (122,964)	-11%
Services	\$ 952,447	\$ 1,203,984	\$ 1,044,185	\$ (159,799)	-13%
Fees, Claims and Disbursements	\$ 349,872	\$ 60,880	\$ 2,500	\$ (58,380)	-96%
Repairs and maintenance	\$ 1,548,612	\$ 1,766,808	\$ 1,555,808	\$ (211,000)	-12%
Capital	\$ 19,300	\$ 27,800	\$ -	\$ (27,800)	-100%
Finance Charges	\$ 9,476	\$ -	\$ -	\$ -	
Transfers Out	\$ 2,037,369	\$ 2,734,401	\$ 2,864,236	\$ 129,835	5%
Total	\$ 28,187,345	\$ 30,103,622	\$ 33,004,171	\$ 2,900,549	10%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Police Community Engagement and Crime Prevention	\$ 8,274,994	\$ 9,061,011	\$ 7,957,755	\$ (1,103,256)	-12%
Police Administrative Support	\$ 3,901,872	\$ 4,691,977	\$ 5,516,778	\$ 824,801	18%
Police Operations Division	\$ 11,021,118	\$ 11,208,777	\$ 14,456,678	\$ 3,247,901	29%
Police Criminal Investigation	\$ 4,008,173	\$ 3,899,949	\$ 3,882,281	\$ (17,668)	0%
Animal Control	\$ 981,187	\$ 1,241,908	\$ 1,190,679	\$ (51,229)	-4%
Total	\$ 28,187,345	\$ 30,103,622	\$ 33,004,171	\$ 2,900,549	10%

**Police - Public Safety Sales Tax
FY27 Budget Summary**

Expense by Type

Expense Category	FY26 Amended		FY27 Proposed		\$ Difference	% Difference
	FY25 Actuals	Budget	Budget	Budget		
Personnel	\$ 3,189,355	\$ 6,041,097	\$ 5,463,843	\$ (577,254)	-10%	
Supplies	\$ 348,032	\$ 186,566	\$ 427,938	\$ 241,372	129%	
Services	\$ 162,001	\$ 183,120	\$ 164,265	\$ (18,855)	-10%	
Fees, Claims and Disbursements	\$ -	\$ -	\$ -	\$ -		
Repairs and maintenance	\$ 154,804	\$ 245,605	\$ -	\$ (245,605)	-100%	
Capital	\$ 140,675	\$ 518,031	\$ -	\$ (518,031)	-100%	
Finance Charges	\$ 34,325	\$ -	\$ -	\$ -		
Transfers Out	\$ 281,429	\$ 1,926,913	\$ 1,247,367	\$ (679,546)	-35%	
Total	\$ 4,310,621	\$ 9,101,332	\$ 7,303,413	\$ (1,797,919)	-20%	

Expense by Cost Center

Cost Center	FY26 Amended		FY27 Proposed		\$ Difference	% Difference
	FY25 Actuals	Budget	Budget	Budget		
Police Community Engagement and Crime Prevention	\$ 1,664,085	\$ 4,607,547	\$ 3,079,619	\$ (1,527,928)	-33%	
Police Administrative Support	\$ 783,814	\$ 826,260	\$ 920,997	\$ 94,737	11%	
Police Operations Division	\$ 1,566,689	\$ 2,679,515	\$ 2,438,561	\$ (240,954)	-9%	
Police Criminal Investigation	\$ 295,915	\$ 725,330	\$ 853,661	\$ 128,331	18%	
Animal Control	\$ 118	\$ 262,680	\$ 10,575	\$ (252,105)	-96%	
Total	\$ 4,310,621	\$ 9,101,332	\$ 7,303,413	\$ (1,797,919)	-20%	

**Citywide
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ -	\$ (1,737,420)	\$ (1,823,419)	\$ (85,999)	5%
Supplies	\$ -	\$ 500,000	\$ 250,000	\$ (250,000)	-50%
Services	\$ -	\$ 350,000	\$ 280,000	\$ (70,000)	-20%
Fees, Claims and Disbursements	\$ 5,907,819	\$ 5,220,000	\$ 5,586,050	\$ 366,050	7%
Repairs and maintenance	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ 787,879	\$ -	\$ -	\$ -	
Transfers Out	\$ 20,381,883	\$ 6,358,263	\$ 5,579,755	\$ (778,508)	-12%
Total	\$ 27,077,581	\$ 10,690,843	\$ 9,872,386	\$ (818,457)	-8%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Citywide	\$ 27,077,581	\$ 10,690,843	\$ 9,872,386	\$ (818,457)	-8%
Total	\$ 27,077,581	\$ 10,690,843	\$ 9,872,386	\$ (818,457)	-8%

General Fund

Position	Department	Full Time Equivalents (FTE)			
		FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Proposed
Assistant City Manager	Admin	2.35	2.35		2.35
City Clerk	Admin	1.00	1.00		1.00
City Councilmember (headcount)	Admin	8.00	8.00		8.00
City Manager	Admin	1.00	1.00		1.00
Cultural Arts Manager	Admin	1.00	1.00	1.00	0.00
Cultural Arts Specialist	Admin	1.00	1.00		1.00
Executive Assistant	Admin	3.00	3.00	1.00	2.00
Facility and Events Manager	Admin	1.00	1.00		1.00
Graduate Fellow	Admin	1.00	1.00	1.00	0.00
LSVB Executive Director	Admin	1.00	1.00		1.00
Mayor (headcount)	Admin	1.00	1.00		1.00
Performance Management Analyst	Admin	1.00	1.00		1.00
AV Production Specialist	Creative Services	0.89	0.89	0.14	0.75
Communications & Marketing Manager	Creative Services	1.00	1.00		1.00
Communications Strategist	Creative Services	1.00	1.00	1.00	0.00
Director of Creative Services	Creative Services	1.00	1.00		1.00
Marketing Specialist	Creative Services	2.00	2.00		2.00
Media Services Supervisor	Creative Services	1.00	1.00		1.00
Asst. City Mgr., Dev Svcs/Comm	Development Services	0.50	0.50		0.50
Assistant Director of Field Services	Development Services	1.00	1.00		1.00
Assistant Director of Grants and Administration	Development Services	1.00	1.00		1.00
Customer Service Representative	Development Services	3.00	3.00		3.00
Customer Service Supervisor	Development Services	1.00	1.00		1.00
Deputy Director / Assistant Director of Plan Services	Development Services	1.00	1.00		1.00
Building Inspections Manager	Development Services	1.00	1.00		1.00
Building Inspector	Development Services	6.00	6.00		6.00
Grant Specialist	Development Services	1.00	1.00		1.00
Codes Administration Manager	Development Services	1.00	1.00		1.00
Development Technician	Development Services	2.00	2.00		2.00
Director of Development Services	Development Services	0.90	0.90		0.90
Engineering Inspections Manager	Development Services	1.00	1.00		1.00
Engineering Manager	Development Services	1.00	1.00		1.00
Field Engineering Inspector	Development Services	6.00	6.00		6.00
GIS Technician	Development Services	0.00	0.00		1.00
Neighborhood Services Officer	Development Services	4.00	4.00		4.00
Neighborhood Services Manager	Development Services	1.00	1.00		1.00
Planner/Senior Planner	Development Services	4.00	4.00		4.00
Planning Manager	Development Services	1.00	1.00	1.00	0.00
Plans Examiner	Development Services	1.00	1.00		1.00
Project Manager - Dev. Ctr.	Development Services	4.00	4.00		4.00
Staff Engineer/ Senior Staff Engineer	Development Services	2.00	2.00	1.00	1.00
Accountant/Senior Accountant	Finance	4.00	4.00		4.00
Accounting Clerk	Finance	2.00	2.00		2.00
Accounts Payable Supervisor	Finance	1.00	1.00		1.00
Deputy Dir./Assistant Finance Director - Cash & Debt	Finance	1.00	1.00		1.00
Deputy Dir./Asst. Dir. of Finance - Controller	Finance	1.00	1.00		1.00

General Fund

Position	Department	Full Time Equivalents (FTE)			
		FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Proposed
Budget Manager	Finance	2.00	2.00		2.00
Cash Management Officer	Finance	1.00	1.00		1.00
EMS Billing Specialist	Finance	1.00	1.00		1.00
Finance Director	Finance	1.00	1.00		1.00
Financial Analyst	Finance	2.00	2.00		2.00
Grant Manager	Finance	1.00	1.00		1.00
Lead Treasury Cashier	Finance	1.00	1.00		1.00
Procurement & Contract Svc Mgr	Finance	1.00	1.00	1.00	0.00
Procurement Officer I/ Procurement Officer II	Finance	2.00	2.00	1.00	1.00
Senior Procurement Officer	Finance	1.00	1.00		1.00
Treasury Cashier	Finance	2.00	2.00		2.00
Assistant Director Human Resources	Human Resources	1.00	1.00		1.00
Benefits Specialist	Human Resources	1.00	1.00		1.00
Compensation and Classification Specialist/ Senior Compensation and Classification Analyst	Human Resources	1.00	1.00		1.00
Director of Human Resources	Human Resources	1.00	1.00		1.00
Human Resources Generalist	Human Resources	1.00	1.00		1.00
Human Resources Coordinator	Human Resources	1.00	1.00		1.00
Lead Payroll Specialist	Human Resources	1.00	1.00	1.00	0.00
Learning & Development Specialist	Human Resources	1.00	1.00		1.00
Payroll Specialist	Human Resources	1.00	1.00		1.00
Recruitment Specialist	Human Resources	1.00	1.00		1.00
Safety & Wellness Specialist	Human Resources	1.00	1.00		1.00
Assistant Prosecuting Attorney PTR	Law	0.75	0.75		0.75
Chief Counsel of Economic Development & Planning	Law	1.00	1.00	1.00	0.00
Chief Counsel of Infrastructure and Recreation	Law	1.00	1.00		1.00
Chief Counsel of Management & Operations	Law	1.00	1.00		1.00
Chief Counsel of Public Safety - Civil Rights Specialist	Law	1.00	1.00		1.00
Chief of Litigation	Law	1.00	1.00		1.00
Chief Prosecuting Attorney	Law	1.00	1.00		1.00
City Attorney	Law	1.00	1.00		1.00
Contract Compliance Coord/Paralegal	Law	1.00	1.00		1.00
Executive Assistant PTR	Law	0.88	0.88		0.88
Legal Assistant	Law	1.00	1.00		1.00
Office Manager/Paralegal	Law	1.00	1.00		1.00
Research Assistant/Paralegal	Law	1.00	1.00		1.00
Staff Attorney	Law	1.00	1.00		1.00
Administrative Assistant	Police	1.50	1.50		1.50
Animal Control Field Supvr.	Police	1.00	1.00		1.00
Animal Control Manager	Police	1.00	1.00		1.00
Animal Control Officer	Police	5.00	5.00	1.00	4.00
Animal Shelter Supervisor	Police	1.00	1.00		1.00
Communications Call Taker	Police	4.00	4.00	4.00	0.00
Communications Specialist-Pol	Police	14.00	14.00		14.00
Communications Supvr-Police	Police	1.00	1.00		1.00
Deputy Police Chief	Police	1.00	1.00		1.00
Detention Officer	Police	8.00	8.00		8.00

General Fund

Position	Department	Full Time Equivalents (FTE)			
		FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Proposed
Detention Supervisor	Police	0.00	1.00		1.00
Evidence & Property Tech. I /Evidence & Property Tech. II-PSST	Police	1.00	1.00		1.00
Facility Technician (PD)	Police	1.00	1.00		1.00
Intern - Dispatch	Police	0.00	0.00		0.50
Intern - Technology	Police	0.00	0.63	0.63	0.00
Lead Comm Specialist-Police	Police	4.00	4.00		4.00
Lead Detention Officer	Police	4.00	4.00		4.00
Asst. Dir. of Police Administrative Services	Police	1.00	1.00		1.00
Parking Control Officer	Police	1.00	1.00	1.00	0.00
Police Administrative Supervisor	Police	1.00	1.00		1.00
Police Captain	Police	7.00	7.00		7.00
Police Chief	Police	1.00	1.00		1.00
Police Custodian of Records Supervisor	Police	1.00	1.00		1.00
Police Major%	Police	4.00	4.00		4.00
Police Recruit/Officer	Police	114.00	114.00		114.00
Police Recruitment Specialist	Police	1.00	1.00		1.00
Police Records Clerk/Senior Police Records Clerk	Police	3.50	3.50		3.50
Police Sergeant	Police	23.00	23.00		23.00
Police Services Officer	Police	3.00	3.00		3.00
Public Safety Technology Manager	Police	1.00	1.00		1.00
Purchasing and Supply Officer	Police	1.00	1.00		1.00
Radio System Specialist	Police	1.00	1.00		1.00
Shelter Attendant	Police	4.50	4.50		4.50
Animal Control Officer-PSST	Police	1.00	1.00		1.00
Applications Administrator Public Safety	Police	0.50	0.50		0.50
Communications Specialist-Pol-PSST	Police	4.00	4.00		4.00
Crime Analyst/Senior Crime Analyst- PSST	Police	2.00	2.00		2.00
Detention Officer-PSST	Police	2.00	2.00		2.00
Evidence & Property Tech. I /Evidence & Property Tech. II-PSST	Police	1.00	1.00		1.00
Police Custodian of Records Supervisor-PSST	Police	1.00	1.00		1.00
Police Recruit/Officer-PSST	Police	22.00	22.00		22.00
Radio System Specialist	Police	1.00	1.00		1.00
Administrative Assistant	Public Works	1.00	1.00		1.00
Applications Analyst	Public Works	1.00	1.00	1.00	0.00
Assistant Director of Public Works Administration	Public Works	1.00	1.00		1.00
CIP Inspections Manager	Public Works	1.00	1.00		1.00
CIP Resident Inspector	Public Works	8.00	8.00	1.00	7.00
City Traffic Engineer	Public Works	1.00	1.00		1.00
Construction Manager	Public Works	1.00	1.00		1.00
Construction Project Manager	Public Works	4.00	4.00		4.00
Contract/Records Specialist	Public Works	2.00	2.00		2.00
Deputy Director of Public Works Operations	Public Works	1.00	1.00		1.00
Deputy Director of Public Works City Engineer	Public Works	1.00	1.00		1.00
Director of Public Works	Public Works	1.00	1.00		1.00
Engineering Manager	Public Works	1.00	1.00		1.00
Engineering Technician/Senior Engineering Technician^	Public Works	2.00	2.00		1.00
Environmental Specialist	Public Works	1.00	1.00		1.00

General Fund					
Position	Department	Full Time Equivalents (FTE)			
		FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Proposed
GIS Technician	Public Works	0.00	0.00		1.00
Lead Engineering Technician	Public Works	1.00	1.00		1.00
Lead Traffic Operations Technician	Public Works	1.00	1.00		1.00
Office Coordinator	Public Works	1.00	1.00	1.00	0.00
Project Manager - Public Works	Public Works	1.00	1.00		1.00
Right of Way Inspector	Public Works	3.00	3.00		3.00
Right of Way Supervisor	Public Works	1.00	1.00		1.00
Right-of-Way Agent / Senior Right-of-Way Agent	Public Works	1.00	1.00		1.00
Service Representative I	Public Works	1.00	1.00		1.00
Staff Engineer/ Senior Staff Engineer^	Public Works	8.00	8.00		7.00
Traffic Operations Technician/Senior Traffic Operations Technician	Public Works	5.00	5.00		5.00
Apprentice Operator / Operator / Skilled Operator/ Senior Operator/Operations Foreman	Public Works	32.00	34.00	2.00	32.00
Asst. Dir. of Public Works Oper.	Public Works	1.00	1.00		1.00
Office Coordinator	Public Works	1.00	1.00		1.00
Public Works Operations Manager	Public Works	1.00	1.00		1.00
PW Operations Supervisor	Public Works	3.00	3.00		3.00
PW Ops Contract Specialist	Public Works	1.00	1.00		1.00
Seasonal Appretice Operator	Public Works	1.12	1.12	1.12	0.00
Solid Waste Superintendent	Public Works	1.00	1.00		1.00
Totals		675.04	679.67	24.89	656.28

*Throughout the fiscal year, the City Manager may evaluate organizational priorities, operational needs, and available resources to determine whether a frozen position should be filled, remain vacant, or be adjusted as part of broader staffing decisions.

Other Funds

**Parks Fund
FY27 Budget Summary**

Revenue

Revenue	FY25 Actuals	FY26 Budget	FY27 Proposed Budget		\$ Difference	% Difference
Property Tax	\$ 4,446,157	\$ 4,351,653	\$ 4,696,191	\$ 4,696,191	\$ 344,538	8%
Fines and Forfeitures	\$ 25,092	\$ 20,200	\$ 20,200	\$ 20,200	\$ -	0%
Charges for Service	\$ 2,388	\$ 2,840	\$ -	\$ -	\$ (2,840)	-100%
Other Revenue	\$ 479,326	\$ 239,249	\$ 310,209	\$ 310,209	\$ 70,960	30%
Transfers In	\$ 2,625,231	\$ 33,851	\$ 277,877	\$ 277,877	\$ 244,026	721%
Total	\$ 7,578,194	\$ 4,647,793	\$ 5,304,477	\$ 5,304,477	\$ 656,684	14%

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget		\$ Difference	% Difference
Personnel	\$ 2,252,103	\$ 2,529,941	\$ 2,567,619	\$ 2,567,619	\$ 37,678	1%
Supplies	\$ 476,603	\$ 706,941	\$ 736,399	\$ 736,399	\$ 29,458	4%
Services	\$ 505,331	\$ 619,029	\$ 592,321	\$ 592,321	\$ (26,708)	-4%
Fees, Claims and Disbursements	\$ 222,444	\$ 75,682	\$ 75,541	\$ 75,541	\$ (141)	0%
Repairs and maintenance	\$ 609,017	\$ 629,707	\$ 596,522	\$ 596,522	\$ (33,185)	-5%
Capital	\$ 229,708	\$ 2,377,858	\$ -	\$ -	\$ (2,377,858)	-100%
Finance Charges	\$ -	\$ -	\$ 3,869,440	\$ 3,869,440	\$ 3,869,440	
Transfers Out	\$ 342,748	\$ 664,376	\$ 658,342	\$ 658,342	\$ (6,034)	-1%
Total	\$ 4,637,954	\$ 7,603,534	\$ 9,096,184	\$ 9,096,184	\$ 1,492,649	20%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget		\$ Difference	% Difference
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Parks and Recreation Administration	\$	1,389,708	\$	1,681,919	\$	5,165,584	\$	3,483,665	207%
Park Services	\$	2,542,477	\$	3,124,220	\$	3,076,599	\$	(47,621)	-2%
Legacy Park	\$	705,769	\$	2,797,395	\$	854,000	\$	(1,943,395)	-69%
Total	\$	4,637,954	\$	7,603,534	\$	9,096,184	\$	1,492,650	20%

**Cemetery Trust Fund
FY27 Budget Summary**

Revenue

Revenue	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Charges for Service	\$ 64,189	\$ 55,530	\$ 73,320	\$ 17,790	32%
Other Revenue	\$ 105,905	\$ 12,200	\$ 29,623	\$ 17,423	143%
Total	\$ 170,094	\$ 67,730	\$ 102,943	\$ 35,213	52%

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 53,644	\$ 47,123	\$ 42,487	\$ (4,635)	-10%
Supplies	\$ 1,346	\$ 6,675	\$ 5,885	\$ (790)	-12%
Services	\$ 68,413	\$ 87,809	\$ 88,680	\$ 871	1%
Fees, Claims and Disbursements	\$ 1,181	\$ 960	\$ -	\$ (960)	-100%
Repairs and maintenance	\$ 15,216	\$ 15,090	\$ 14,895	\$ (195)	-1%
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 39,282	\$ 49,554	\$ 44,678	\$ (4,877)	-10%
Total	\$ 179,080	\$ 207,211	\$ 196,625	\$ (10,586)	-5%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Cemetery Grounds	\$ 179,080	\$ 207,211	\$ 196,625	\$ (10,586)	-5%
Total	\$ 179,080	\$ 207,211	\$ 196,625	\$ (10,586)	-5%

Parks Operations F200

Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen	FY27 Proposed
Parks Administration F200				
Administration Analyst	1.00	1.00		1.00
Administrative Services Coordinator	1.00	1.00		1.00
Administrator of Parks & Rec Management Analyst	1.00	1.00		1.00
Marketing and Communication Manager	1.00	1.00		1.00
Marketing and Communication Specialist	1.00	1.00		1.00
Superintendent of Administration II	1.00	1.00		1.00
Parks Operations / Construction F200				
Assistant Superintendent of Park Construction	1.00	1.00		1.00
Master Park Specialist	2.00	2.00		2.00
Park Operations Supervisor	2.00	2.00		2.00
Park Specialist	2.00	2.00		2.00
Senior Park Specialist	5.00	5.00		5.00
Skilled Park Specialist	2.00	2.00		2.00
Superintendent of Parks Planning and Construction II	1.00	1.00		1.00
Superintendent Park Operations II	1.00	1.00		1.00
Assistant Superintendent of Park Operations	1.00	1.00		1.00
Master Park Specialist	1.00	1.00		1.00
Fund Totals	25.00	25.00	0.00	25.00

Internal Service Funds

**Central Building Services
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 711,435	\$ 821,071	\$ 679,281	\$ (141,790)	-17%
Supplies	\$ 31,065	\$ 29,174	\$ 25,700	\$ (3,474)	-12%
Services	\$ 594,280	\$ 756,964	\$ 775,524	\$ 18,560	2%
Fees, Claims and Disbursements	\$ 6,236	\$ 2,759	\$ 2,877	\$ 118	4%
Repairs and maintenance	\$ 490,546	\$ 538,441	\$ 526,280	\$ (12,161)	-2%
Capital	\$ 147,390	\$ -	\$ -	\$ -	
Finance Charges	\$ 155,457	\$ 155,743	\$ 147,590	\$ (8,153)	-5%
Transfers Out	\$ 100,115	\$ 2,031,534	\$ 123,994	\$ (1,907,540)	-94%
Total	\$ 2,236,524	\$ 4,335,686	\$ 2,281,245	\$ (2,054,441)	-47%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Central Building Services	\$ 2,236,524	\$ 4,335,686	\$ 2,281,245	\$ (2,054,441)	-47%
Total	\$ 2,236,524	\$ 4,335,686	\$ 2,281,245	\$ (2,054,441)	-47%

Central Building Services

Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Updated
Director of Development Services	0.10	0.10		0.10
Facilities Maintenance Worker				
I/Facilities Maintenance Worker II	3.00	3.00		3.00
Facilities Manager	1.00	1.00	1.00	0.00
Facilities Operations and Maintenance				
Manager	1.00	1.00		1.00
Facility Technician (CBS)	2.00	2.00		2.00
Project Manager - CBS	1.00	1.00		1.00
Totals	8.10	8.10	1.00	7.10

*Throughout the fiscal year, the City Manager may evaluate organizational priorities, operational needs, and available resources to determine whether a frozen position should be filled, remain vacant, or be adjusted as part of broader staffing decisions.

Fleet
FY27 Budget Summary

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 877,563	\$ 979,437	\$ 993,776	\$ 14,339	1%
Supplies	\$ 29,092	\$ 29,990	\$ 30,232	\$ 242	1%
Services	\$ 36,039	\$ 99,867	\$ 73,565	\$ (26,302)	-26%
Fees, Claims and Disbursements	\$ 107,054	\$ 3,975	\$ 5,000	\$ 1,025	26%
Repairs and maintenance	\$ 141,336	\$ 157,183	\$ 193,455	\$ 36,272	23%
Capital	\$ 614,389	\$ -	\$ 10,500	\$ 10,500	
Finance Charges	\$ 2,271,641	\$ 2,288,601	\$ 3,633	\$ (2,284,968)	-100%
Transfers Out	\$ 130,023	\$ 5,008,514	\$ 268,603	\$ (4,739,911)	-95%
Total	\$ 4,207,138	\$ 8,567,567	\$ 1,578,765	\$ (6,988,802)	-82%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Fleet Operations	\$ 4,207,138	\$ 8,567,567	\$ 1,578,765	\$ (6,988,802)	-82%
Total	\$ 4,207,138	\$ 8,567,567	\$ 1,578,765	\$ (6,988,802)	-82%

Fleet				
Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Updated
Fleet Manager	1.00	1.00		1.00
Maintenance Shop Supervisor	1.00	1.00		1.00
Fleet Inventory/ Mechanic I/ Mechanic II/ Mechanic III	7.00	7.00	1.00	6.00
Fleet Maintenance Tech	1.00	1.00		1.00
Office Coordinator	1.00	1.00		1.00
Totals	11.00	11.00	1.00	10.00

*Throughout the fiscal year, the City Manager may evaluate organizational priorities, operational needs, and available resources to determine whether a frozen position should be filled, remain vacant, or be adjusted as part of broader staffing decisions.

**Information Technology
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 3,988,715	\$ 3,993,710	\$ 3,611,291	\$ (382,419)	-10%
Supplies	\$ 536,621	\$ 78,087	\$ 20,660	\$ (57,427)	-74%
Services	\$ 613,090	\$ 1,264,391	\$ 286,323	\$ (978,068)	-77%
Fees, Claims and Disbursements	\$ 148,973	\$ 52,467	\$ 132,729	\$ 80,262	153%
Repairs and maintenance	\$ 652,439	\$ 2,549,639	\$ -	\$ (2,549,639)	-100%
Capital	\$ 26,051	\$ 648,005	\$ -	\$ (648,005)	-100%
Finance Charges	\$ 555,931	\$ 50	\$ 11,515	\$ 11,465	22929%
Transfers Out	\$ 100,769	\$ 2,401,702	\$ 220,194	\$ (2,181,508)	-91%
Total	\$ 6,622,589	\$ 10,988,051	\$ 4,282,711	\$ (6,705,340)	-61%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Information Technology	\$ 6,622,589	\$ 10,988,051	\$ 4,282,711	\$ (6,705,340)	-61%
Total	\$ 6,622,589	\$ 10,988,051	\$ 4,282,711	\$ (6,705,340)	-61%

ITS				
Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen*	FY27 Updated
Applications Administrator	5.00	6.00	1.00	5.00
Applications Analyst	3.00	3.00		3.00
Asst. City Manager	0.15	0.15		0.15
Audiovisual Support Speicalist	1.00	1.00		1.00
IT Cyber Security Manager	1.00	1.00		1.00
Database Administrator	1.00	1.00		1.00
Director of ITS	1.00	1.00		1.00
GIS Coordinator	1.00	1.00		1.00
GIS Technician/Senior GIS Technition*	3.00	1.00	1.00	0.00
Help Desk Support Specialist	2.00	2.00		2.00
Inventory & Records Specialist	1.00	1.00		1.00
IT Operations Manager	3.00	3.00	1.00	2.00
ITS Project Manager	1.50	1.50		1.50
Manager, Entprs. Tech. Svcs.*	1.00	0.00		0.00
Network Administrator/Senior				
Network Administrator	2.00	2.00		2.00
System Support Analyst	2.00	2.00		2.00
System Support Specialist	2.00	2.00		2.00
Systems Administrator	2.00	2.00		2.00
Systems Analyst	1.00	1.00	1.00	0.00
Web Administrator	1.00	1.00		1.00
Totals	34.65	32.65	4.00	28.65

*Throughout the fiscal year, the City Manager may evaluate organizational priorities, operational needs, and available resources to determine whether a frozen position should be filled, remain vacant, or be adjusted as part of broader staffing decisions.

Enterprise Funds

**Water and Wastewater Fund
FY27 Budget Summary**

Revenue

Revenue	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Fines and Forfeitures	\$ 340,934	\$ 323,275	\$ 327,620	\$ 4,345	1%
Charges for Service	\$ 51,690,824	\$ 52,366,693	\$ 55,751,836	\$ 3,385,143	6%
Other Revenue	\$ 5,986,022	\$ 666,518	\$ 927,761	\$ 261,243	39%
Transfers In	\$ 19,094,653	\$ -	\$ -		
Total	\$ 77,112,433	\$ 53,356,486	\$ 57,007,217	\$ 3,650,731	7%

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 7,080,685	\$ 8,014,111	\$ 8,381,604	\$ 367,493	5%
Supplies	\$ 20,359,214	\$ 23,999,366	\$ 25,549,151	\$ 1,549,785	6%
Services	\$ 1,873,163	\$ 2,124,201	\$ 2,393,122	\$ 268,921	13%
Fees, Claims and Disbursements	\$ 436,012	\$ 195,299	\$ 25,022	\$ (170,277)	-87%
Repairs and maintenance	\$ 1,679,985	\$ 1,791,372	\$ 1,558,556	\$ (232,816)	-13%
Capital	\$ -	\$ 111,654	\$ -	\$ (111,654)	-100%
Finance Charges	\$ 6,466,467	\$ 6,139,662	\$ 6,113,041	\$ (26,621)	0%
Transfers Out	\$ 20,824,980	\$ 25,602,769	\$ 26,019,842	\$ 417,073	2%
Total	\$ 58,720,505	\$ 67,978,434	\$ 70,040,337	\$ 2,061,903	3%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Water and Sewer Business Services	\$ 49,123,034	\$ 32,696,382	\$ 4,337,677	\$ (28,358,705)	-87%
Water Operations	\$ 2,427,019	\$ 3,532,567	\$ 10,270,199	\$ 6,737,632	191%
Water Facilities	\$ 1,236,010	\$ 11,931,386	\$ 12,964,141	\$ 1,032,755	9%

Water and Sewer Engineering	\$	1,974,374	\$	765,755	\$	24,331,964	\$	23,566,209	3078%
Wastewater Facilities	\$	1,072,403	\$	13,152,343	\$	13,699,425	\$	547,082	4%
Water and Sewer Department Administration	\$	1,186,330	\$	2,699,142	\$	2,188,711	\$	(510,431)	-19%
Wastewater Operations	\$	1,701,335	\$	2,290,810	\$	2,180,130	\$	(110,680)	-5%
Water and Sewer Customer Service	\$	-	\$	910,049	\$	68,090	\$	(841,959)	-93%
Total	\$	58,720,505	\$	67,978,434	\$	70,040,337	\$	2,061,903	3%

Water Utilities

Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen	FY27 Updated
Administrative Assistant	2.00	2.00		2.00
Applications Analyst	1.00	1.00		1.00
Asset Management Supervisor	1.00	1.00		1.00
Assistant Utility Manager	1.00	1.00		1.00
Assistant Director of Business Services	1.00	1.00		1.00
Assistant Director of Customer Care	1.00	1.00		1.00
Assistant Director of Water Operations	1.00	1.00		1.00
Community Relations Specialist	1.00	1.00		1.00
Contract/Records Specialist	1.00	1.00		1.00
Control System Supervisor	1.00	1.00		1.00
Customer Service Representative	4.00	4.00		4.00
Customer Service Supervisor	1.00	1.00		1.00
Deputy Director of Water Utilities	1.00	1.00		1.00
Director of Water Utilities	1.00	1.00		1.00
Engineering Manager	1.00	1.00		1.00
Engineering Technician/Senior Engineering Technician^	0.00	0.00		1.00
Equipment Technician	2.00	2.00		2.00
Facilities Technician	1.00	1.00		1.00
Financial Services Manager	1.00	1.00		1.00
Instrumentation & Controls Technician	2.00	2.00		2.00
Inventory Maintenance Technician	1.00	1.00		1.00
Lead Customer Service Representative	1.00	1.00		1.00
Manager of Technology Services	0.00	1.00		1.00
Meter Technician I/ Meter Technician II/ Meter Specialist	9.00	9.00		9.00
Metered Services Supervisor	1.00	1.00		1.00
Operations & Maintenance Manager	1.00	1.00		1.00
Operations Technician	3.00	3.00		3.00
Seasonal Laborer	0.92	0.92		1.15
Staff Engineer/Senior Staff Engineer*	3.00	3.00		3.00
Utility Billing Specialist	1.00	1.00		1.00
Utility Management Analyst	3.00	3.00		3.00
Utility System Supervisor	3.00	3.00		3.00
Utility Technician	1.00	1.00		1.00
Apprentice Utility Worker / Utility Worker/ Utility Specialist/Utility Specialist II/Utility Foreman	24.00	24.00		24.00
Totals	76.92	77.92	0.00	79.15

^Sr/ Engineering Technician 1.0 FTE moved from Public Works to Water Utilities

*One Engineer employee moved from Public Works to Water Utilities, no additional FTE

**Airport
FY27 Budget Summary**

Revenue

Revenue	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Fines and Forfeitures	\$ 591	\$ 1,582	\$ -	\$ (1,582)	-100%
Charges for Service	\$ 1,052,732	\$ 1,454,488	\$ 1,514,305	\$ 59,817	4%
Other Revenue	\$ 3,146,287	\$ 2,947,524	\$ 2,496,120	\$ (451,404)	-15%
Transfers In	\$ 1,184,202	\$ -			
Total	\$ 5,383,812	\$ 4,403,594	\$ 4,010,425	\$ (393,169)	-9%

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 968,385	\$ 1,025,278	\$ 1,042,350	\$ 17,072	2%
Supplies	\$ 2,258,160	\$ 2,272,525	\$ 1,785,945	\$ (486,580)	-21%
Services	\$ 500,432	\$ 326,199	\$ 189,119	\$ (137,080)	-42%
Fees, Claims and Disbursements	\$ 159,945	\$ 87,350	\$ 83,500	\$ (3,850)	-4%
Repairs and maintenance	\$ 187,676	\$ 207,743	\$ 341,692	\$ 133,949	64%
Capital	\$ (7,900)	\$ 133,864	\$ -	\$ (133,864)	-100%
Finance Charges	\$ 1,375,293	\$ 1,332,118	\$ 1,331,269	\$ (849)	0%
Transfers Out	\$ 160,235	\$ 312,491	\$ 348,987	\$ 36,496	12%
Total	\$ 5,602,225	\$ 5,697,568	\$ 5,122,863	\$ (574,705)	-10%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Airport	\$ 5,602,225	\$ 5,697,568	\$ 5,122,863	\$ (574,705)	-10%
Total	\$ 5,602,225	\$ 5,697,568	\$ 5,122,863	\$ (574,705)	-10%

Airport

Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen	FY27 Updated
Airport Attendant	5.40	5.40		5.40
Airfield Operations Supervisor#	1.00	1.00		1.00
Airport Manager	1.00	1.00		1.00
Airport Service Attendant	0.70	0.70		0.70
Assistant Airport Manager	1.00	1.00		1.00
Airport Maintenance Worker	2.00	2.00		2.00
Lead Airport Attendant I/II	1.00	1.00		1.00
Office Coordinator	1.00	1.00		1.00
Totals	13.10	13.10	0.00	13.10
#Position not budgeted, FTE held for future use				

**Recreation Fund
FY27 Budget Summary**

Revenue

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Charges for Service	\$ 5,714,953	\$ 6,717,147	\$ 6,875,595	\$ 158,448	2%
Other Revenue	\$ 622,468	\$ 627,412	\$ 684,568	\$ 57,156	9%
Transfers In	\$ 233,520	\$ 233,520	\$ 233,520	\$ -	0%
Total	\$ 6,570,941	\$ 7,578,079	\$ 7,793,683	\$ 215,604	3%

Expense by Category

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 4,188,526	\$ 4,652,707	\$ 4,743,222	\$ 90,515	2%
Supplies	\$ 764,831	\$ 554,198	\$ 474,141	\$ (80,057)	-14%
Services	\$ 409,423	\$ 600,418	\$ 588,476	\$ (11,942)	-2%
Fees, Claims and Disbursements	\$ 123,357	\$ 117,122	\$ 130,202	\$ 13,080	11%
Repairs and maintenance	\$ 1,014,062	\$ 1,038,090	\$ 1,008,984	\$ (29,106)	-3%
Capital	\$ 218,322	\$ 508,566	\$ -	\$ (508,566)	-100%
Finance Charges	\$ 16,733	\$ 43,000	\$ 24,759	\$ (18,241)	-42%
Transfers Out	\$ 195,798	\$ 430,364	\$ 429,797	\$ (567)	0%
Total	\$ 6,931,052	\$ 7,944,465	\$ 7,399,581	\$ (544,884)	-7%

Expense by Type

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Gamber Community Center	\$ 479,326	\$ 570,749	\$ 498,660	\$ (72,089)	-13%
Lovell Community Center	\$ 1,895,569	\$ 2,383,828	\$ 2,241,335	\$ (142,493)	-6%

Longview Community Center	\$	1,341,029	\$	1,551,391	\$	1,504,755	\$	(46,636)	-3%
Harris Park Community Center	\$	364,373	\$	446,064	\$	335,212	\$	(110,852)	-25%
Aquatics Center	\$	1,316,325	\$	1,348,074	\$	1,143,619	\$	(204,455)	-15%
Camp Summit	\$	741,807	\$	715,351	\$	847,145	\$	131,794	18%
Youth Instructional	\$	98,754	\$	120,781	\$	120,705	\$	(75)	0%
Athletics	\$	234,120	\$	231,632	\$	246,711	\$	15,079	7%
Parks Special Events	\$	40,194	\$	51,648	\$	50,511	\$	(1,137)	-2%
Amphitheater	\$	184,220	\$	277,107	\$	182,973	\$	(94,134)	-34%
Lea McKeighan North Park Operations	\$	235,335	\$	247,841	\$	227,954	\$	(19,887)	-8%
Total	\$	6,931,052	\$	7,944,465	\$	7,399,581	\$	(544,884)	-7%

Parks & Recreation F530

Facility / Program Position	Full Time Equivalents (FTE)			
	FY25 Amended	FY26 Amended	FY27 Frozen	FY27 Proposed
Gamber Center				
Facility Maintenance Specialist	1.00	1.00		1.00
Gamber Community Center Manger	1.00	1.00		1.00
Lovell Community Center				
Aquatic Supervisor	1.00	1.00		1.00
Facility Maintenance Specialist	1.00	1.00		1.00
Facility Maintenance Supervisor	1.00	1.00		1.00
Lovell Community Center Manager	1.00	1.00		1.00
Lovell Community Ctr. Assistant Mgr.	1.00	1.00		1.00
Recreation Supervisor I	1.00	1.00		1.00
Service Representative I (Parks)	1.00	1.00		1.00
Service Representative II	1.00	1.00		1.00
Longview Community Center				
Aquatic Supervisor	1.00	1.00		1.00
Facility Maintenance Specialist	1.00	1.00		1.00
Facility Maintenance Supervisor	1.00	1.00		1.00
Longview Community Center Manager	1.00	1.00		1.00
Service Representative I (Parks)	1.00	1.00		1.00
Harris Park				
Facility Maintenance Specialist	1.00	1.00		1.00
Aquatics				
Aquatics Manager	1.00	1.00		1.00
Superintendent of Recreation	1.00	1.00		1.00
Camp Summit				
Assistant Superintendent of Recreat	1.00	1.00		1.00
Superintendent of Recreation II	1.00	1.00		1.00
Youth Instructional				
Recreation Supervisor I	1.00	1.00		1.00
Athletics				
Harris Park Community Ctr. Mgr.	1.00	1.00		1.00
Fund Totals	22.00	22.00	0.00	22.00