

Mayor Cal Sheehy  
Vice Mayor David Diaz  
Councilmember Nancy Campbell  
Councilmember Jeni Coke  
Councilmember Jim Dolan  
Councilmember Michele Lin  
Councilmember Cameron Moses



Lake Havasu City  
Council Chambers  
92 Acoma Boulevard  
Lake Havasu City, Arizona 86403  
[www.lhcaz.gov](http://www.lhcaz.gov)

## City Council

### Budget/CIP Work Session Agenda

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Thursday, May 14, 2026

9:00 AM

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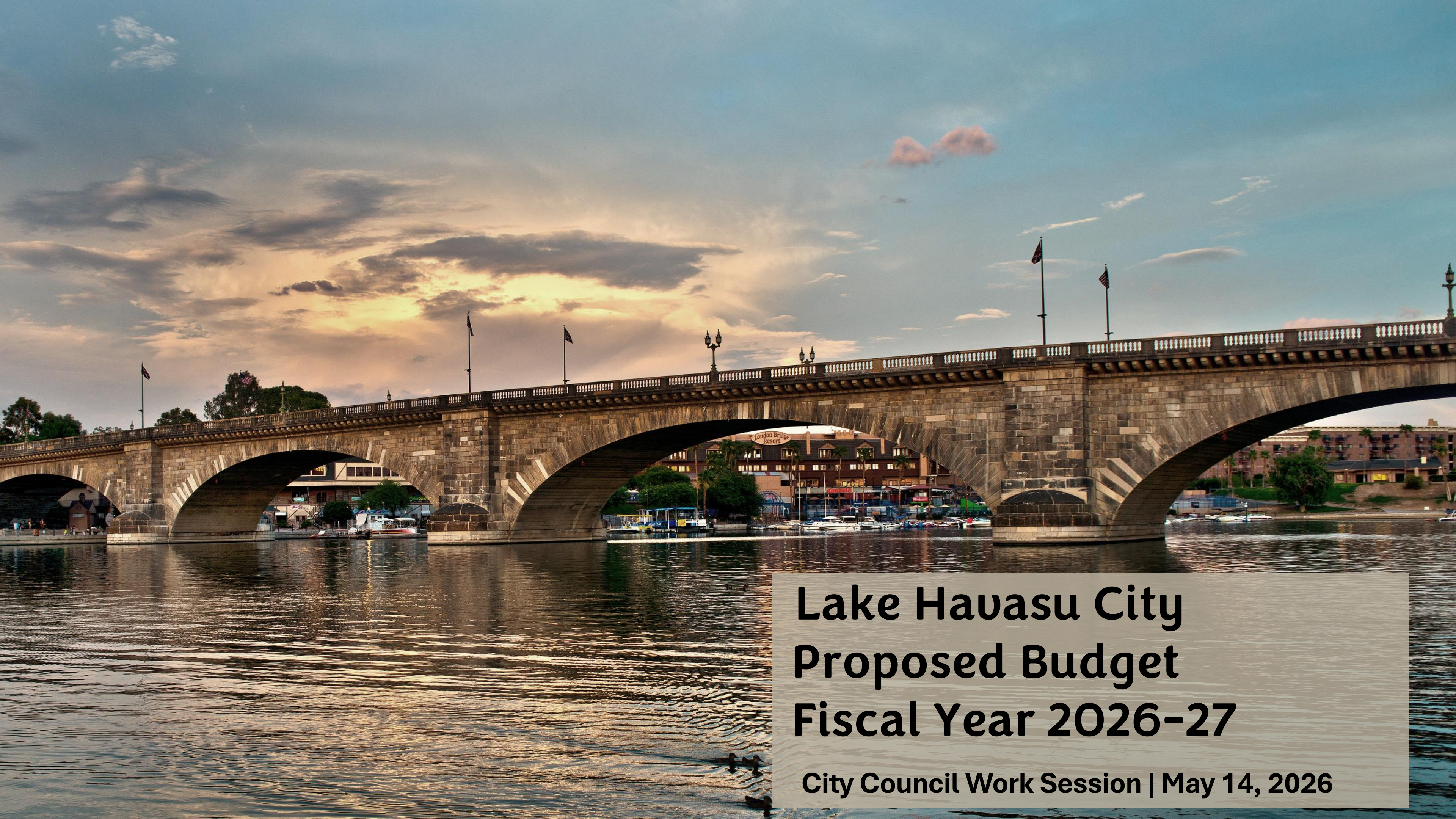
#### **One or more councilmembers may be participating via remote conferencing.**

In accordance with A.R.S. § 38-431.02, the public will have physical access to the meeting place fifteen (15) minutes prior to the start time as noticed on the meeting agenda.

Lake Havasu City endeavors to ensure the accessibility of all of its programs, facilities, and services to all persons with disabilities in accordance with the Americans with Disabilities Act. If you need an accommodation for a meeting, please contact the City Clerk at 453-4142 at least 24 hours prior to the meeting so that an accommodation can be arranged.

The City Council may vote to hold an executive session for the purpose of obtaining legal advice from the City's attorney on any matter listed on the agenda under A.R.S. § 38-431.03(A)(3).

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ROLL CALL**
- 4. PUBLIC HEARINGS**
  - 4.1 Presentation, Discussion, and Potential Direction to Staff on the Budget for Fiscal Year 2025/26 (Year-End Estimates), Fiscal Year 2026/27 Annual Budget, and the Five-Year Capital Improvement Plan
- 5. ADJOURN**



# Lake Havasu City Proposed Budget Fiscal Year 2026-27

City Council Work Session | May 14, 2026

# BUDGET PROCESS

## Budget Development – 10 Month Policy-Driven Timeline



## Budget Materials – Operating Budget Book

Financial Projections | Revenue Highlights | Expenditure Highlights | Department Budgets

# AGENDA

Budget Overview

Department Budgets

Next Steps

Council Discussion/Questions





# BUDGET OVERVIEW

# FY 2025-26 Recap

<b>Revenues</b>	<b>Budget 25-26</b>	<b>Estimated 25-26</b>	<b>Variance 25-26</b>
Taxes	49,608,790	49,534,590	(74,200)
Licenses and Permits	2,966,760	2,525,570	(441,190)
State Shared Revenue	33,481,205	33,550,950	69,745
Intergovernmental Agreements	3,921,740	3,677,335	(244,405)
Grants	19,362,290	10,354,080	(9,008,210)
Charges for Service	5,050,155	4,943,655	(106,500)
Fines and Forfeitures	1,508,945	1,543,210	34,265
Investment Income	6,959,780	7,908,325	948,545
Other Revenues	9,715,475	7,444,875	(2,270,600)
Use Fee Charges	58,895,715	57,820,710	(1,075,005)
<b>Total</b>	<b>\$ 191,470,855</b>	<b>\$ 179,303,300</b>	<b>\$ (12,167,555)</b>

**Grants**                    \$6 million added for unknown grant opportunities  
                                   \$3 million grants not received, not applied for, less received than applied for  
**Other Revenue**        \$2.5 million added for potential donation for outdoor pool

# FY 2025-26 Recap

Expenditures	Budget 25-26	Estimated 25-26	Variance 25-26
Salaries & Wages	51,448,800	50,307,565	(1,141,235)
Benefits	31,948,390	30,736,310	(1,212,080)
Services	25,487,845	20,311,290	(5,176,555)
Supplies	11,965,740	9,785,990	(2,179,750)
Other Expenditures	34,124,975	21,420,670	(12,704,305)
Capital Outlay	19,471,695	13,610,740	(5,860,955)
CIP	69,569,060	28,126,575	(41,442,485)
Debt	15,825,035	12,509,245	(3,315,790)
Contingency	2,657,000	700,000	(1,957,000)
<b>Total</b>	<b>\$ 262,498,540</b>	<b>\$ 187,508,385</b>	<b>\$ (74,990,155)</b>

\* Excludes Depreciation

<b>Salaries, Wages, and Benefits</b>	<b>\$2.3 million due to vacancies</b>
<b>Services</b>	<b>\$5.1 million due to carryforwards and less spent</b>
<b>Supplies</b>	<b>\$2.2 million due to carryforwards and less spent</b>
<b>Other Expenditures</b>	<b>\$12.7 million due to add for unknown grants, donation for outdoor pool, unspent contingency</b>
<b>Capital Outlay</b>	<b>\$5.8 million due to carryforwards and less spent</b>
<b>CIP</b>	<b>\$41.4 million due to carryforwards and less spent</b>
<b>Debt</b>	<b>\$3.3 million due to Wastewater Utility Fund debt refinance</b>

# Personnel = 5.2% increase over prior budget

Step/Wage Adjustments

Health Insurance Rate Increase

**Pension Costs**  
(set by State)

<b>ASRS</b> Rate decreased from 12% to 11.98%	<b>PSPRS (average rates for all tiers)</b> Fire increased approximately 2.6% Police increased approximately 6%
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**Positions**

- 6 Firefighter/Paramedic
- 4 Police Service Technician
- 1 Accreditation Specialist Reclassification (PT → FT)

# Services, Supplies & Capital Outlay

Proposed budget for these areas is decreasing:

- fewer carryforwards
- fewer supplemental one-time expenditure approvals
- FY27 is \$2.4M less than FY26

Supplemental proposed approvals include items to address ongoing maintenance and repair issues such as:

- roof repairs
- HVAC repair/replace
- generator repair/replace
- \$500,000 for Park Improvements & Amenities



# Other Revenues & Expenditures

- FY 2026-27 Contingency Budget = \$2.657 million (all funds)
  - Included in budget for unfunded critical items
- General Fund Contingency
  - \$1 million (same as prior year)
- Unknown Grants and Donations
  - \$6 million additional revenue/expense (i.e. grants, donations, etc.)
- Budget Stabilization Reserve for General Fund at 50%
- Property Tax Rate Unchanged
  - With Assessed Valuation increase – additional \$442,342
    - New Construction – \$124,330
    - Flat Rate Applied to additional AV – \$318,012

# Capital Improvement Plan Changes

## Requested Changes – April 16 Work Session

Following Council direction and a review of available funds, the following updates have been made:

### Multi Use Fields (Project moved up)

FY 2026-27: \$1,000,000

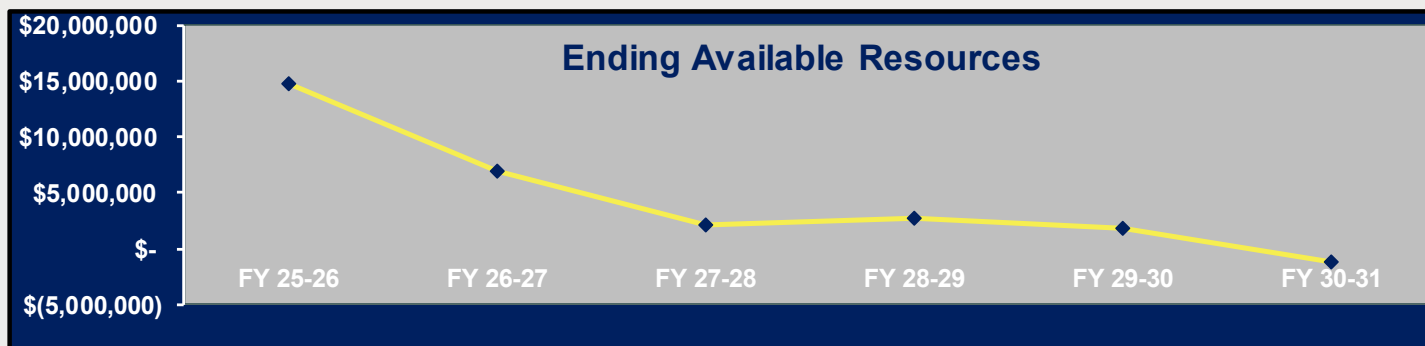
FY 2027-28: \$6,000,000

<b>Capital Projects Fund</b>					
	<b>FY 26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>	<b>FY30-31</b>
<b>Beginning Fund Balance</b>	<b>18,023,705</b>	<b>5,751,570</b>	<b>1,001,570</b>	<b>2,886,570</b>	<b>2,119,570</b>
Revenues/Transfers In	5,255,580	3,350,000	2,635,000	2,733,000	2,730,000
Expenses	17,527,715	8,100,000	750,000	3,500,000	-
<b>Ending Fund Balance</b>	<b>5,751,570</b>	<b>1,001,570</b>	<b>2,886,570</b>	<b>2,119,570</b>	<b>4,849,570</b>
<b>Projects</b>					
Channel Restrooms	355,000				
PD Facility & Jain Rehab	3,485,660				
Fire Station 7	8,300,000				
Public Safety Storage Building	1,300,000				
Multit-Use Fields	1,000,000	6,000,000			
Downtown Arch			750,000		
Outdoor Pool				3,500,000	
Funding for Airport Hangar Project	399,775	1,300,000			
Rotary Park Splash Pad	1,500,000				
Rotary Park ADA Accessibility	1,000,000				
PD Property Evidence Room Expansion	186,080				
Aquatic/Community Center Renovation		800,000			

Grant/Other Funding

## FINANCIAL PROJECTIONS - WASTEWATER UTILITY FUND

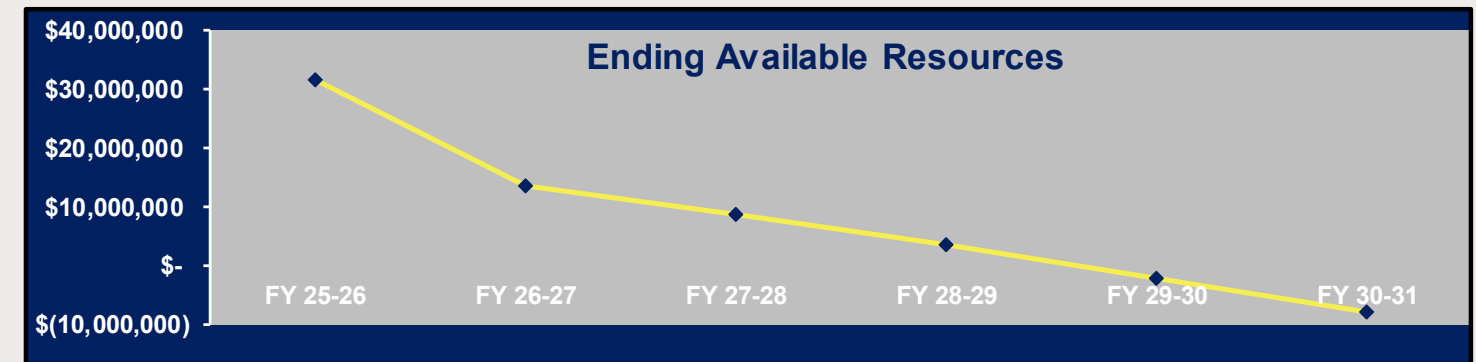
Financial Projections	Projections						
	Adopted FY 25-26	Estimated FY 25-26	Proposed FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
<b>Revenues</b>							
Interest & Miscellaneous	\$ 1,413,760	\$ 799,000	\$ 457,635	\$ 466,315	\$ 473,310	\$ 480,410	\$ 487,610
Grants	187,500	67,500	1,957,500	-	-	-	-
Misc. Sewer Fees / Connection Fee	1,592,715	1,272,800	1,366,855	1,394,190	1,422,075	1,450,520	1,479,525
User Fees / Charges	28,744,240	28,547,780	30,181,450	31,690,525	32,086,655	32,487,740	32,893,835
<b>Total Revenues</b>	<b>\$ 31,938,215</b>	<b>\$ 30,687,080</b>	<b>\$ 33,963,440</b>	<b>\$ 33,551,030</b>	<b>\$ 33,982,040</b>	<b>\$ 34,418,670</b>	<b>\$ 34,860,970</b>
<b>Expenditures</b>							
Personnel	\$ 4,009,615	\$ 3,817,270	\$ 4,225,535	\$ 4,479,065	\$ 4,703,020	\$ 4,938,170	\$ 5,185,080
Operation & Maintenance (O&M)	6,220,580	5,704,635	7,346,530	7,375,860	7,597,135	7,825,050	8,059,800
Capital Outlay	1,893,000	1,843,000	988,930	1,000,000	1,000,000	1,000,000	1,000,000
Capital Improvement Plan	8,713,225	4,365,015	13,245,445	8,375,000	2,696,000	4,045,000	6,000,000
Contingency	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Depreciation	11,650,500	11,650,500	14,500,500	14,935,515	15,383,580	15,845,085	16,320,440
Interfund Cost Allocation - Labor Attrition	(35,000)	-	(35,000)	(37,000)	(38,000)	(40,000)	(42,000)
Interfund Cost Allocation - Support Svcs	3,270,055	3,270,055	3,378,405	3,547,325	3,724,690	3,910,925	4,106,475
Other Expenses:							
Debt Service	13,836,245	10,981,245	11,310,375	12,300,155	12,293,390	12,280,085	12,274,490
	50,558,220	41,631,720	55,960,720	52,975,920	48,359,815	50,804,315	53,904,285
Non-Cash Depreciation & Adjustments	(11,650,500)	(11,650,500)	(14,500,500)	(14,935,515)	(15,383,580)	(15,845,085)	(16,320,440)
<b>Total Expenditures</b>	<b>\$ 38,907,720</b>	<b>\$ 29,981,220</b>	<b>\$ 41,460,220</b>	<b>\$ 38,040,405</b>	<b>\$ 32,976,235</b>	<b>\$ 34,959,230</b>	<b>\$ 37,583,845</b>
<b>CURRENT YEAR RESOURCES</b>	<b>\$ (6,969,505)</b>	<b>\$ 705,860</b>	<b>\$ (7,496,780)</b>	<b>\$ (4,489,375)</b>	<b>\$ 1,005,805</b>	<b>\$ (540,560)</b>	<b>\$ (2,722,875)</b>
<b>Operating Transfers In/(Out)</b>							
General Fund - Facilities Maintenance	\$ (285,500)	\$ (230,600)	\$ (220,000)	\$ (180,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)
<b>Total Operating Transfers In/(Out)</b>	<b>\$ (285,500)</b>	<b>\$ (230,600)</b>	<b>\$ (220,000)</b>	<b>\$ (180,000)</b>	<b>\$ (170,000)</b>	<b>\$ (170,000)</b>	<b>\$ (170,000)</b>
<b>SUBTOTAL</b>	<b>\$ (7,255,005)</b>	<b>\$ 475,260</b>	<b>\$ (7,716,780)</b>	<b>\$ (4,669,375)</b>	<b>\$ 835,805</b>	<b>\$ (710,560)</b>	<b>\$ (2,892,875)</b>
<b>Beginning Available Resources*</b>	<b>\$ 19,927,873</b>	<b>\$ 18,345,831</b>	<b>\$ 18,821,091</b>	<b>\$ 11,104,311</b>	<b>\$ 6,434,936</b>	<b>\$ 7,270,741</b>	<b>\$ 6,560,181</b>
<b>AVAILABLE RESOURCES BEFORE BSR</b>	<b>\$ 12,672,868</b>	<b>\$ 18,821,091</b>	<b>\$ 11,104,311</b>	<b>\$ 6,434,936</b>	<b>\$ 7,270,741</b>	<b>\$ 6,560,181</b>	<b>\$ 3,667,306</b>
RESERVE FUND 15%	(4,001,355)	(4,001,355)	(4,189,400)	(4,344,700)	(4,542,995)	(4,712,730)	(4,857,015)
<b>AVAILABLE RESOURCES AFTER BSR</b>	<b>\$ 8,671,513</b>	<b>\$ 14,819,736</b>	<b>\$ 6,914,911</b>	<b>\$ 2,090,236</b>	<b>\$ 2,727,746</b>	<b>\$ 1,847,451</b>	<b>\$ (1,189,709)</b>



Available Resources are budgeted to decrease in FY 26-27 due to the funding of CIP projects.

## FINANCIAL PROJECTIONS - WATER UTILITY FUND

Financial Projections	Projections						
	Adopted FY 25-26	Estimated FY 25-26	Proposed FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
<b>Revenues</b>							
Interest & Miscellaneous	1,912,680	2,719,090	1,268,535	350,500	175,500	75,000	50,000
Grants	1,000,000	2,435,500	-	-	-	-	-
Water Use Fees/Charges	18,246,585	17,525,120	18,813,650	20,400,875	20,667,470	20,937,630	21,211,400
<b>Total Revenues</b>	<b>\$ 21,159,265</b>	<b>\$ 22,679,710</b>	<b>\$ 20,082,185</b>	<b>\$ 20,751,375</b>	<b>\$ 20,842,970</b>	<b>\$ 21,012,630</b>	<b>\$ 21,261,400</b>
<b>Expenditures</b>							
Personnel	\$ 5,622,040	\$ 5,155,530	\$ 5,794,765	\$ 6,055,530	\$ 6,328,030	\$ 6,612,790	\$ 6,910,635
Operation & Maintenance (O&M)	7,621,815	7,053,930	8,036,980	7,380,700	7,528,315	7,678,880	7,832,455
Capital Outlay	1,862,000	1,399,215	736,000	750,000	750,000	500,000	500,000
Capital Improvement Plan	12,719,950	7,023,335	19,020,975	6,558,000	6,896,000	7,250,000	6,750,000
Contingency	500,000	-	500,000	500,000	500,000	500,000	500,000
Depreciation	3,500,500	3,500,500	4,950,750	5,099,275	5,252,250	5,409,815	5,572,115
Interfund Cost Allocation - Labor Attrition	(47,000)	-	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Interfund Cost Allocation - Support Svcs	3,331,590	3,331,590	3,401,165	3,554,215	3,714,155	3,881,295	4,055,955
Other Expenses:							
Debt Service	595,640	595,640	595,055	594,455	206,690	203,675	206,385
	35,706,535	28,059,740	42,970,690	30,427,175	31,110,440	31,971,455	32,262,545
Non-Cash Depreciation & Adjustments	(3,500,500)	(3,500,500)	(4,950,750)	(5,099,275)	(5,252,250)	(5,409,815)	(5,572,115)
<b>Total Expenditures</b>	<b>\$ 32,206,035</b>	<b>\$ 24,559,240</b>	<b>\$ 38,019,940</b>	<b>\$ 25,327,900</b>	<b>\$ 25,858,190</b>	<b>\$ 26,561,640</b>	<b>\$ 26,690,430</b>
<b>CURRENT YEAR RESOURCES</b>	<b>\$ (11,046,770)</b>	<b>\$ (1,879,530)</b>	<b>\$ (17,937,755)</b>	<b>\$ (4,576,525)</b>	<b>\$ (5,015,220)</b>	<b>\$ (5,549,010)</b>	<b>\$ (5,429,030)</b>
<b>Operating Transfers In/(Out)</b>							
General Fund - Facilities Maintenance	(235,500)	(131,060)	(125,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Total Operating Transfers In/(Out)</b>	<b>\$ (235,500)</b>	<b>\$ (131,060)</b>	<b>\$ (125,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>	<b>\$ (100,000)</b>
<b>SUBTOTAL</b>	<b>\$ (11,282,270)</b>	<b>\$ (2,010,590)</b>	<b>\$ (18,062,755)</b>	<b>\$ (4,676,525)</b>	<b>\$ (5,115,220)</b>	<b>\$ (5,649,010)</b>	<b>\$ (5,529,030)</b>
<b>Beginning Available Resources</b>	<b>\$ 38,209,218</b>	<b>\$ 36,021,495</b>	<b>\$ 34,010,905</b>	<b>\$ 15,948,150</b>	<b>\$ 11,271,625</b>	<b>\$ 6,156,405</b>	<b>\$ 507,395</b>
<b>AVAILABLE RESOURCES BEFORE BSR</b>	<b>\$ 26,926,948</b>	<b>\$ 34,010,905</b>	<b>\$ 15,948,150</b>	<b>\$ 11,271,625</b>	<b>\$ 6,156,405</b>	<b>\$ 507,395</b>	<b>\$ (5,021,635)</b>
RESERVE FUND 15%	(2,593,410)	(2,554,315)	(2,458,240)	(2,473,440)	(2,711,945)	(2,810,535)	(2,950,340)
<b>AVAILABLE RESOURCES AFTER BSR</b>	<b>\$ 24,333,538</b>	<b>\$ 31,456,590</b>	<b>\$ 13,489,910</b>	<b>\$ 8,798,185</b>	<b>\$ 3,444,460</b>	<b>\$ (2,303,140)</b>	<b>\$ (7,971,975)</b>



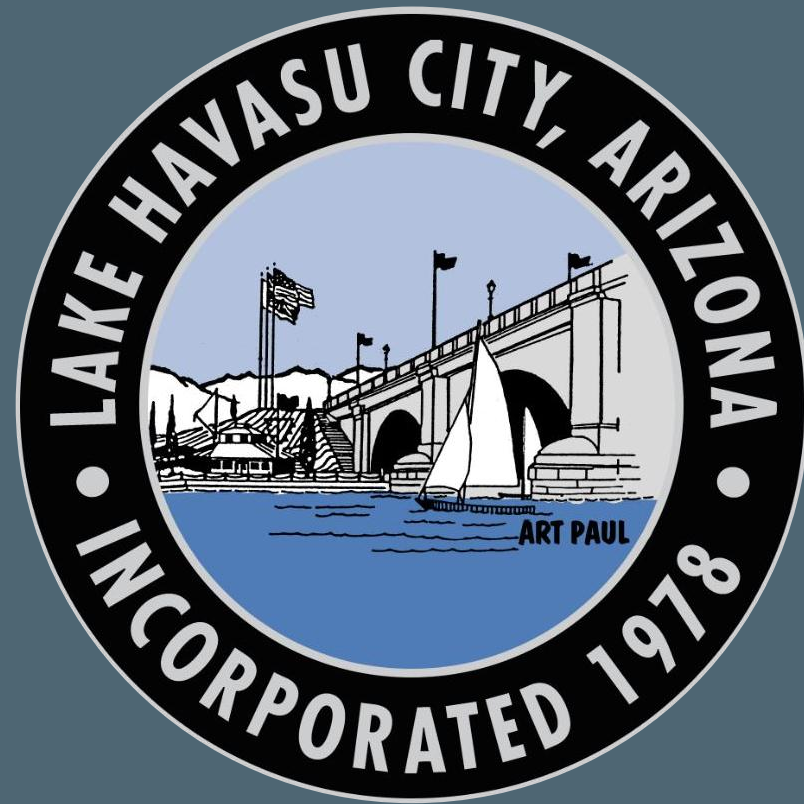
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# DEPARTMENT BUDGETS

# Department Budgets

(in millions)

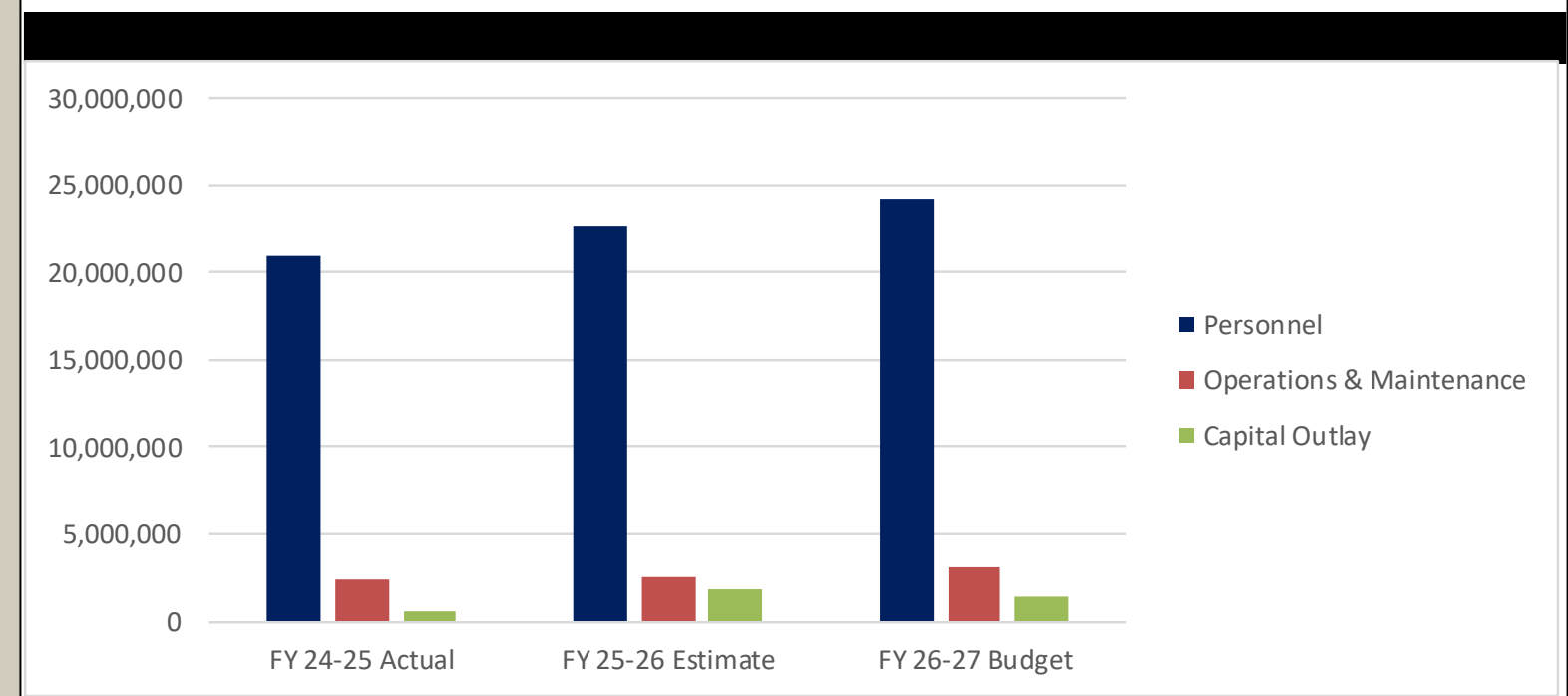


Excludes depreciation

Department/Division/Fund	FY 25-26(\$)	FY 26-27(\$)
Administrative Services	15.0	11.2
City Attorney	1.6	1.7
City Clerk	0.3	0.6
City Council	0.3	0.3
City Manager	1.2	1.3
Development Services	2.5	2.4
Fire	27.3	30.1
General Services	9.1	4.9
Human Resources	1.4	1.3
Municipal Court	3.2	3.5
Parks & Recreation	12.3	11.4
Police	28.7	28.8
PW-Admin, Engineering, Facilities, Vehicles	5.4	6.0
PW Airport	5.0	5.0
PW Streets	35.6	50.0
PW Wastewater Utility Fund	50.5	56.0
PW Water Utility Fund	35.7	43.0
Transit	1.3	1.4

## POLICE DEPARTMENT

Expenditures	Actual	Budget	Estimate	Budget	
	FY 24-25	FY 24-25	FY 25-26	FY 25-26	FY 26-27
<b>Personnel</b>					
Salaries and Wages	11,417,628	11,713,410	12,533,240	12,559,425	12,860,155
Benefits	9,545,570	9,611,105	10,063,995	10,084,920	11,380,795
Compensation	20,963,198	21,324,515	22,597,235	22,644,345	24,240,950
<b>Operations &amp; Maintenance</b>					
Utilities	211,756	239,800	243,130	252,950	255,400
Services	427,896	541,900	517,230	644,765	684,015
Supplies	567,187	643,780	535,565	759,005	762,655
Miscellaneous	13,901	12,800	11,050	11,550	16,800
Outside Contracts	1,232,740	1,110,000	1,275,000	1,320,000	1,320,000
Other	-	155,000	-	236,200	100,000
Operations & Maintenance	2,453,480	2,703,280	2,581,975	3,224,470	3,138,870
<b>Non-Operating</b>					
Capital Outlay	640,531	1,329,797	1,767,905	2,873,000	1,451,000
Non-Operating Expenditures	640,531	1,329,797	1,767,905	2,873,000	1,451,000
<b>Total Expenditures</b>	<b>24,057,209</b>	<b>25,357,592</b>	<b>26,947,115</b>	<b>28,741,815</b>	<b>28,830,820</b>



### Budget Variances

Expenditure Type	Reason for Budget Increase or Decrease
Personnel	4 new positions and 1 reclassification from part-time to full-time

# Expenditure Limitation

What is it?

Required by the Arizona Constitution

Purpose

Control local revenue spending and cap future increases based on inflation and population growth

Key Considerations

- Does *not* account for broader economic growth
- Can lead to accumulating excess fund balance

# Expenditure Limitation

## Primary Drivers

- Revenue growth outpaced inflation and population limits
- Excess fund balance accumulated in years prior to the limit increase

## Impacts

- Maintenance and replacement of City assets (buildings, vehicles, equipment) were deferred

## Result

- Fund balance has since been used to address those deferred needs

# Current Limitation

## Where We Are

- FY25 limitation: \$161.6M
- As of June 30, 2025: within \$32M of the limit

## Why It Matters

- Exceeding the limit triggers State penalties
- State-shared revenues (Income Tax/Urban Revenue Sharing) may be withheld

## Looking Ahead

- At current growth, City may need to increase the base limit again
- Potential election in near future

## Carryforward Consideration

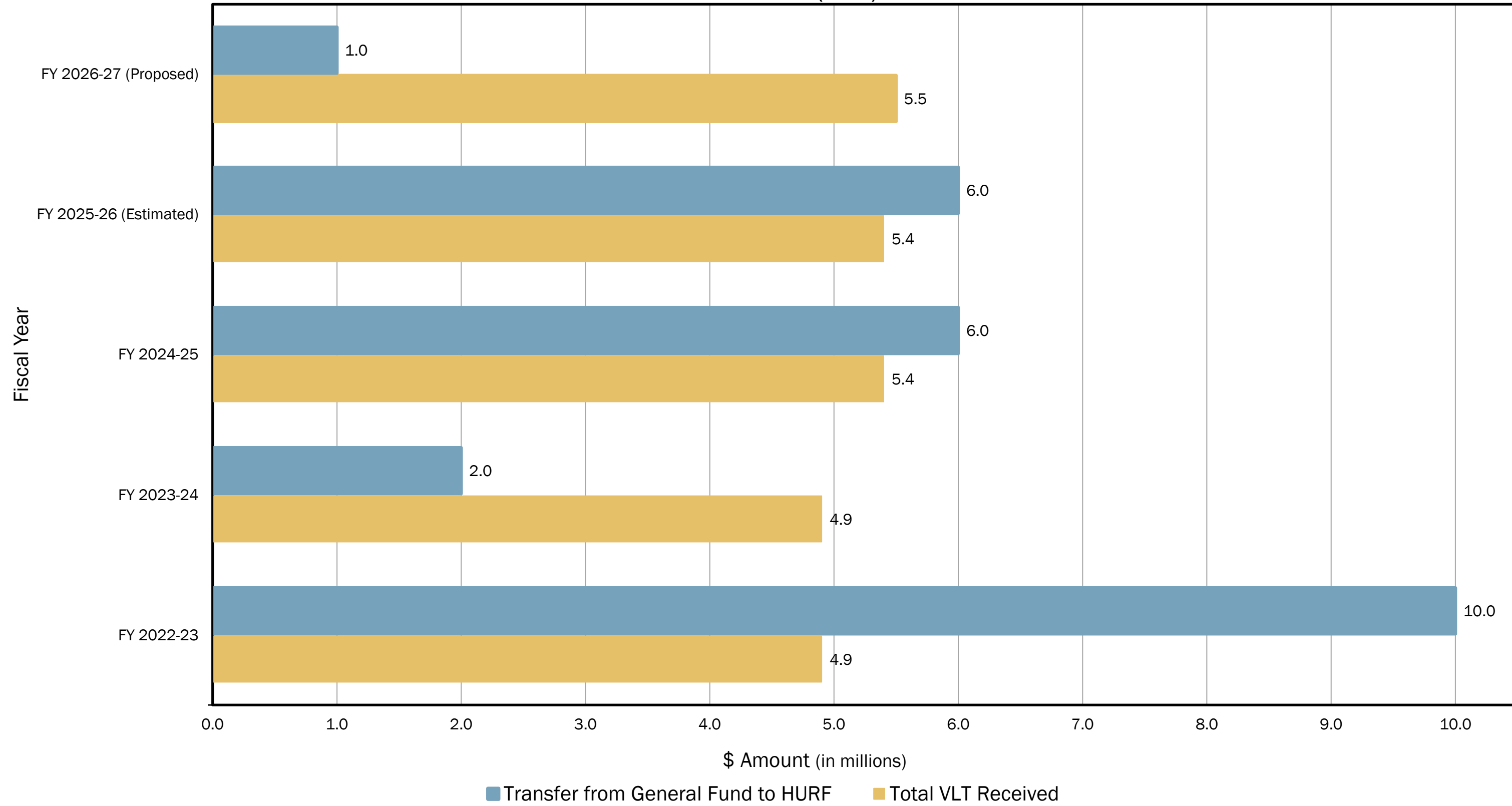
- Eligible carryforward revenue can be excluded from the limit
- Provides additional time, but does not solve the excess
- Recent carryforwards driven by revenues exceeding budget

# VEHICLE LICENSE TAX (VLT)

	FY 2022-23	FY 2023-24	FY 2024-25	Estimated FY 2025-26	Proposed FY 2026-27
<b>Total Vehicle License Tax (VLT)</b>	\$4.9 Million	\$4.9 Million	\$5.4 Million	\$5.4 Million	\$5.5 Million
<b>Annual VLT Transfer for HURF/Street Fund</b>	\$1 Million	\$1 Million	\$1 Million	\$1 Million	\$1 Million
<b>Add'l General Fund Transfer for HURF/Streets</b>	\$9 Million	\$1 Million	\$5 Million	\$5 Million	-

Note: These revenue figures do not reflect projects being funded by these amounts.

### Vehicle License Tax (VLT)



# Positions Added/Modified

## Fiscal Year 2022-23 TOTAL: 26

ASD - 6  
 1 Accountant  
 1 Business Analyst  
 1 Meter Reader  
 1 Meter Reader Field Supervisor  
*(Reduced PT Meter Reader, 1.6 FTE)*  
 2 Network Engineer

Development Services - 1  
 1 Code Enforcement Officer

Fire - 11  
 11 Firefighter/Paramedic  
*(SAFER Grant)*

Human Resources - 1  
 1 Safety Manager

Municipal Court - 1  
 1 Case Management Clerk

Police - 2  
 2 Records Clerk  
*(Reduced PT Records Clerk, 2.1 FTE)*

PW Streets - 1  
 1 Maintenance Technician

PW Water - 3  
 1 Water Compliance Specialist  
 2 Utility Technicians

## Fiscal Year 2023-24 TOTAL: 28

ASD - 3  
 1 Business Analyst  
 1 Contract Specialist  
 1 Procurement Specialist, Senior

DSD - 1  
 1 Code Enforcement Officer

Fire - 2  
 1 Fire and EMS Training Coordinator  
 1 Fire Marshal

Municipal Court - 2  
 1 Case Management Clerk  
 1 Courtroom Clerk

Parks & Rec - 3  
 3 Maintenance Technician

Police - 4  
 1 Administrative Specialist I  
*(Reduced PT Clerical Office Aide, 0.7 FTE)*  
 1 Animal Control Officer, Senior  
 2 Detention Officer  
*(Reduced PT Police Service Asst., 0.7 FTE)*

PW Facilities Maintenance - 3  
 1 Administrative Specialist II  
 1 Field Supervisor  
 1 Maintenance Lead

PW Streets - 4  
 1 Field Supervisor  
 3 Maintenance Specialist

PW Vehicle Maintenance - 1  
 1 Shop Foreman

PW Wastewater - 3  
 1 Electrician  
*(50/50 split with Water)*  
 1 Utility Locator  
 1 Utility Specialist II

PW Water - 2  
 1 Utility Foreperson  
 1 Water Crew Lead

## Fiscal Year 2024-25 TOTAL: 12

ASD - 1  
 1 System Administrator

City Attorney - 1  
 1 Victim Services Specialist

City Manager - 1  
 1 Community Engagement Officer

Fire - 2  
 1 Administrative Specialist II  
 1 Fire Inspector/Investigator

Human Resources - 1  
 1 HR Manager

Municipal Court - 1  
 1 Counter Clerk

Parks & Rec - 1  
 1 Maintenance Specialist

Police - 2  
 1 Administrative Specialist I  
*(Reduced PT Clerical Office Aide, 0.7 FTE)*  
 1 Background Investigator

PW Facilities Maintenance - 2  
 2 Custodian

## Fiscal Year 2025-26 TOTAL: 19

ASD - 1  
 1 Procurement Specialist, Senior

Development Services - 1  
 1 Planning Technician

Parks & Rec - 4  
 4 Maintenance Technician  
*(Reduced PT Laborer, 6.5 FTE)*

PW Administration - 1  
 1 Capital Projects Inspector  
*(50/50 WW & Water Split)*

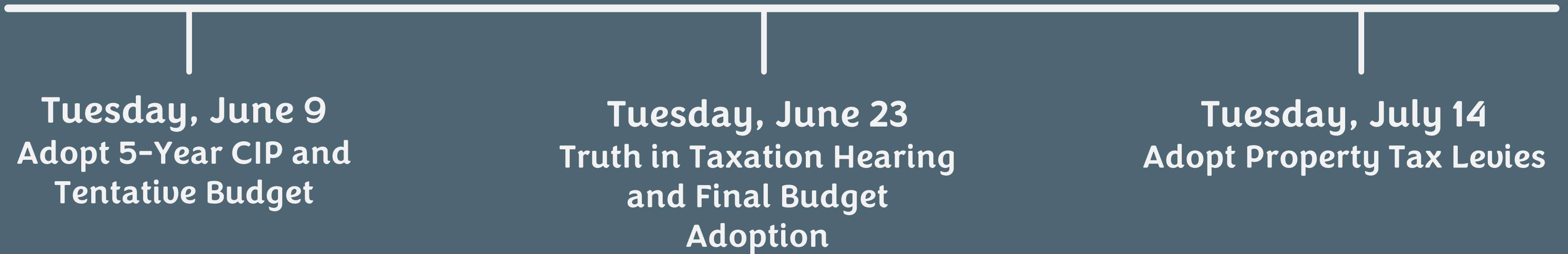
PW Facilities Maintenance - 1  
 1 Maintenance Specialist

PW Streets - 5  
 1 Maintenance Specialist  
 3 Maintenance Technicians  
 1 Streets Superintendent

PW Water - 1  
 1 Water Crew Lead

Transit - 5  
 1 Administrative Specialist I  
 4 Transit Drivers  
*(Reduced PT Transit Drivers, 3.6 FTE)*

# NEXT STEPS





# DISCUSSION & QUESTIONS

