FY26 Budget Workshop

March 5, 2025

CITY OF RENO

Alignment with Strategic Plan

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Agenda

- Review FY2025
- FY2026 Budget Overview
  - General Fund Revenues
  - General Fund Expenses
  - Special Revenue Funds
  - Enterprise Funds
  - Internal Service Funds
- Fee Schedule Overview
  - Public Works
  - Parks & Recreation
  - Development Services
- Next Steps…

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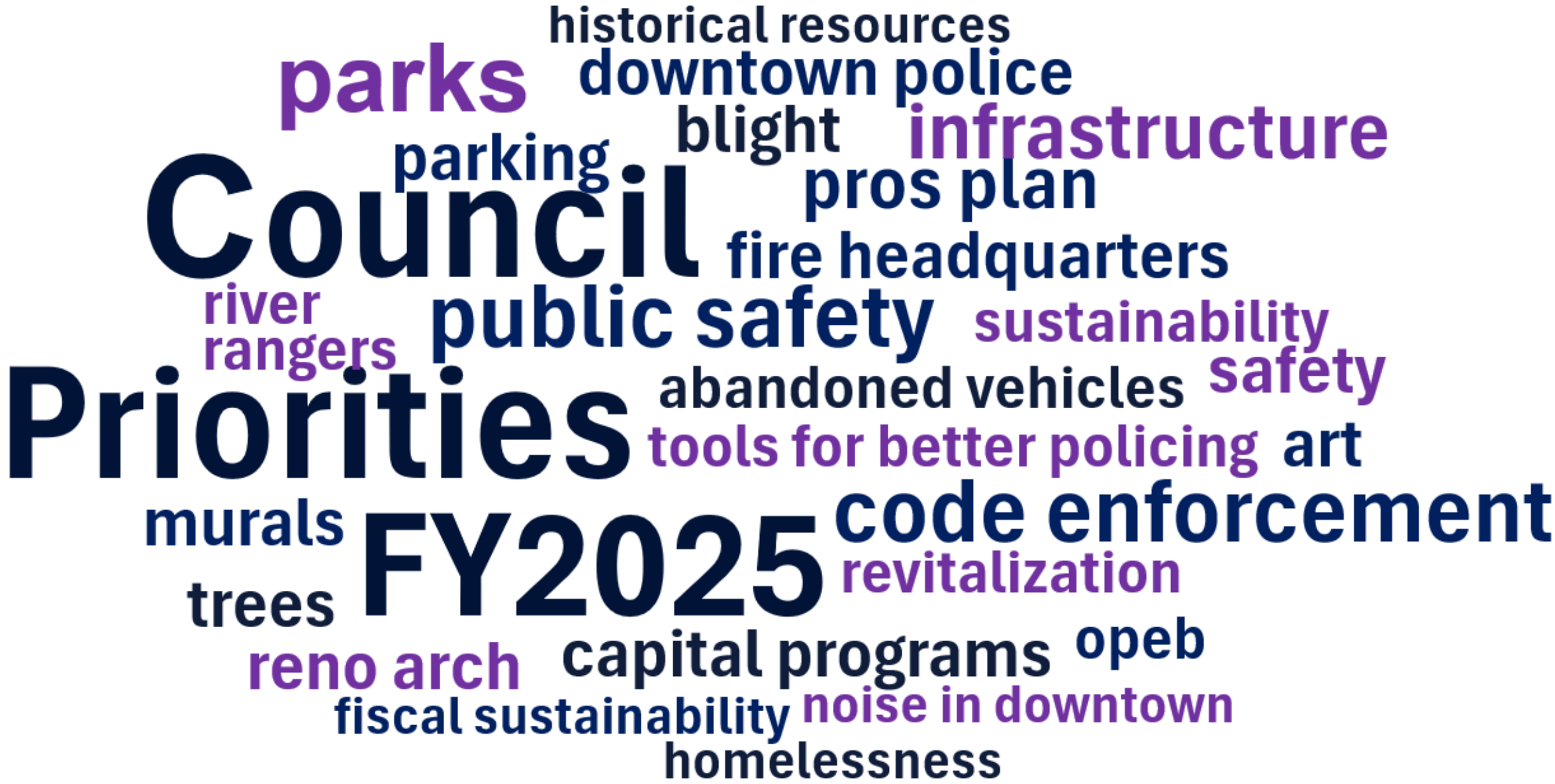
historical resources
parks
downtown police
blight
infrastructure
parking
Council
pros plan
fire headquarters
river
rangers
public safety
sustainability
Priorities
abandoned vehicles
safety
tools for better policing
art
murals
FY2025
code enforcement
trees
revitalization
reno arch
capital programs
opeb
fiscal sustainability
noise in downtown
homelessness

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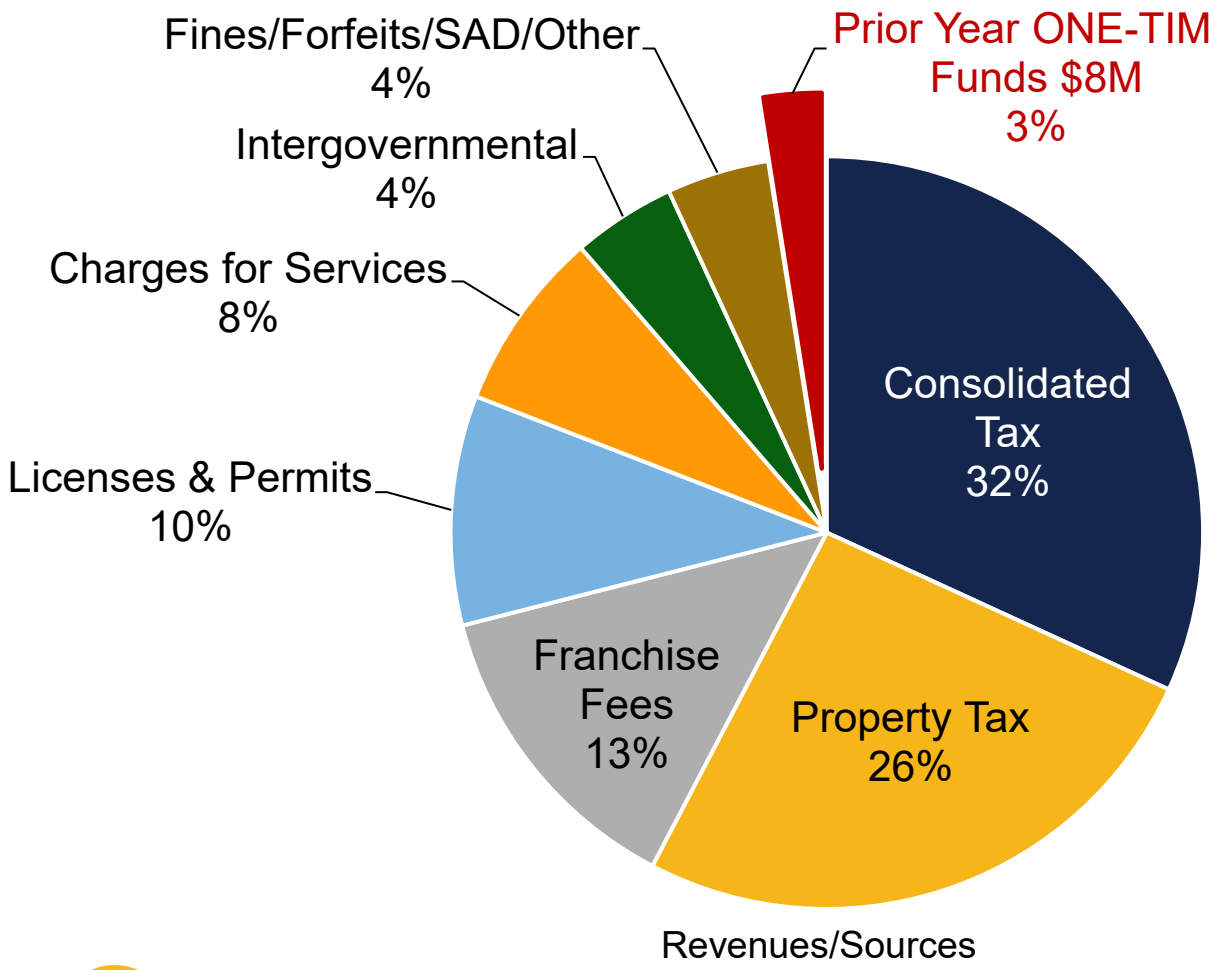
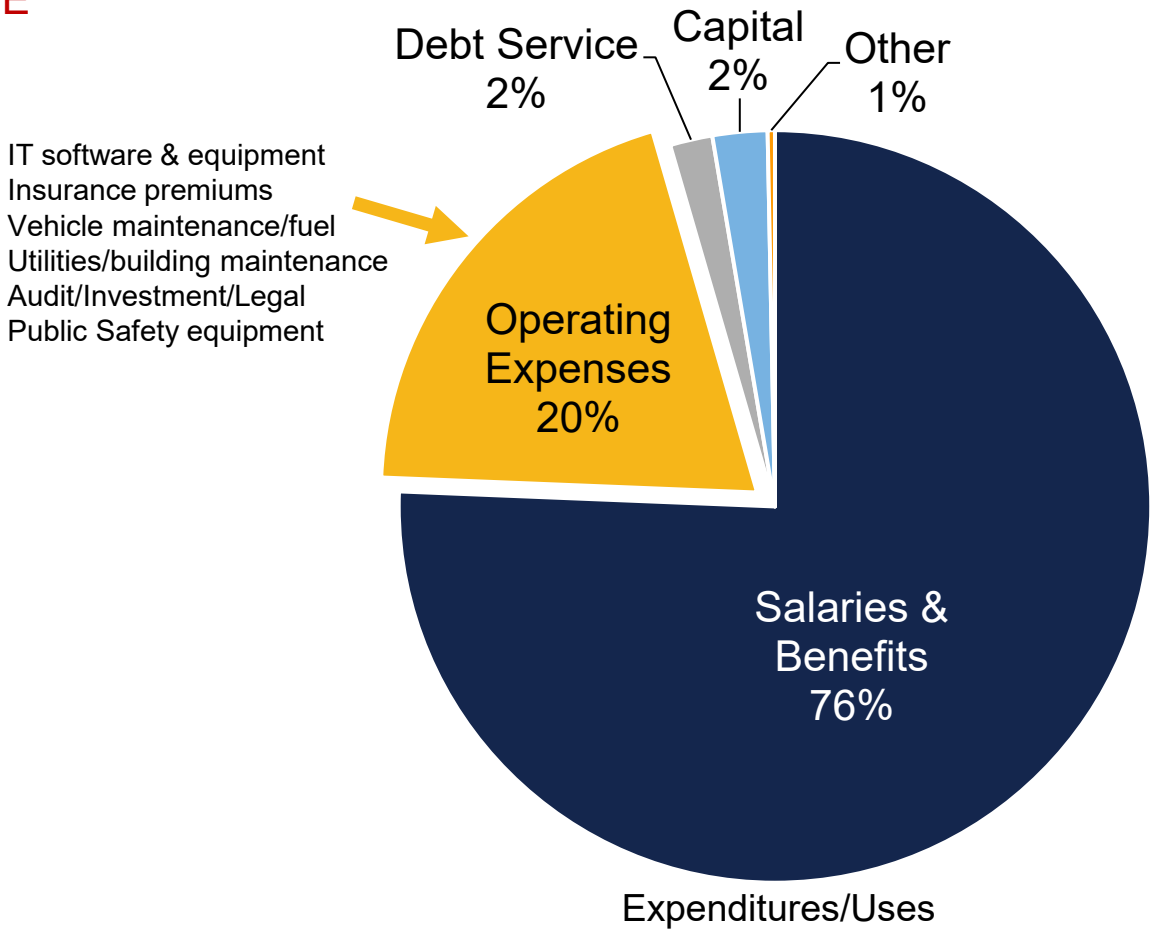
FY25 General Fund Budget



Revenues/Sources



Expenditures/Uses

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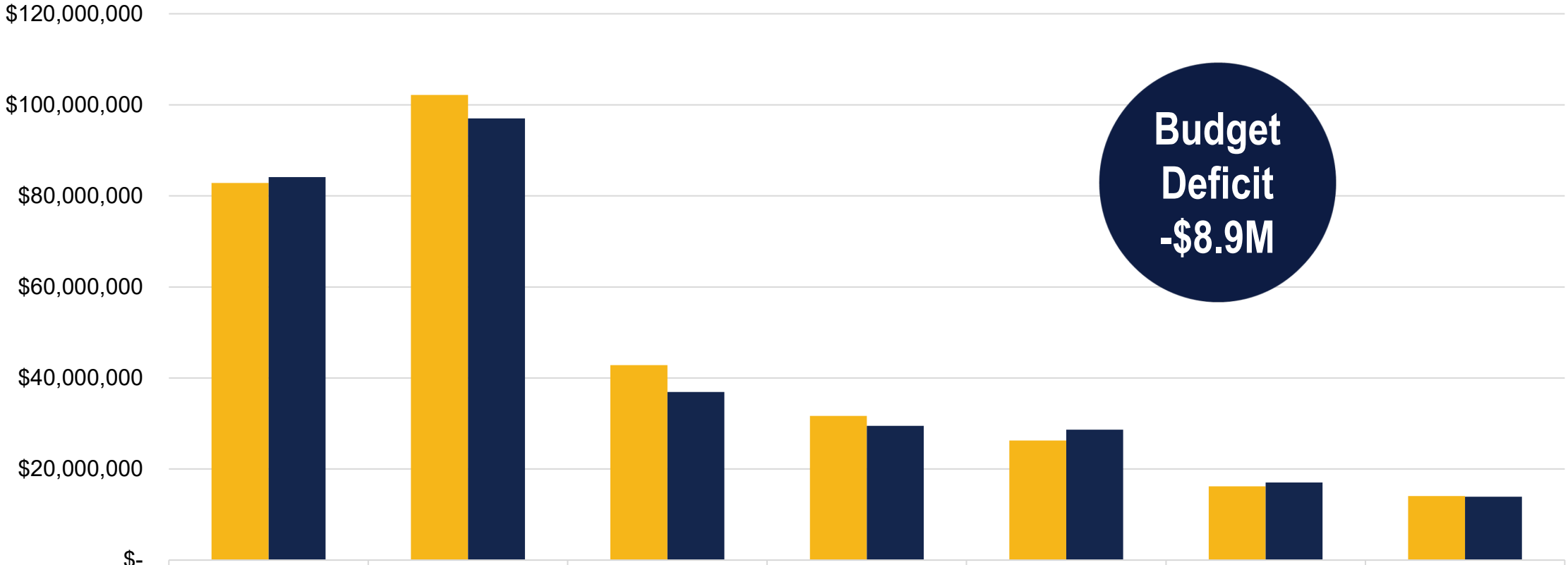
*includes FY25 Adopted Budget plus collective bargaining changes ($8 million – Q1 augmentation)

FY25 General Fund Revenues



	Property Taxes	Consolidated Taxes	Franchise Fees	Licenses & Permits	Charges for Services	Intergovernmental	Other
FY25 Amended Budget	82,850,984	102,159,200	42,838,222	31,664,981	26,290,180	16,221,899	14,067,637
FY25 Estimated	84,122,200	97,000,303	36,926,854	29,494,018	28,651,284	17,068,109	13,904,028

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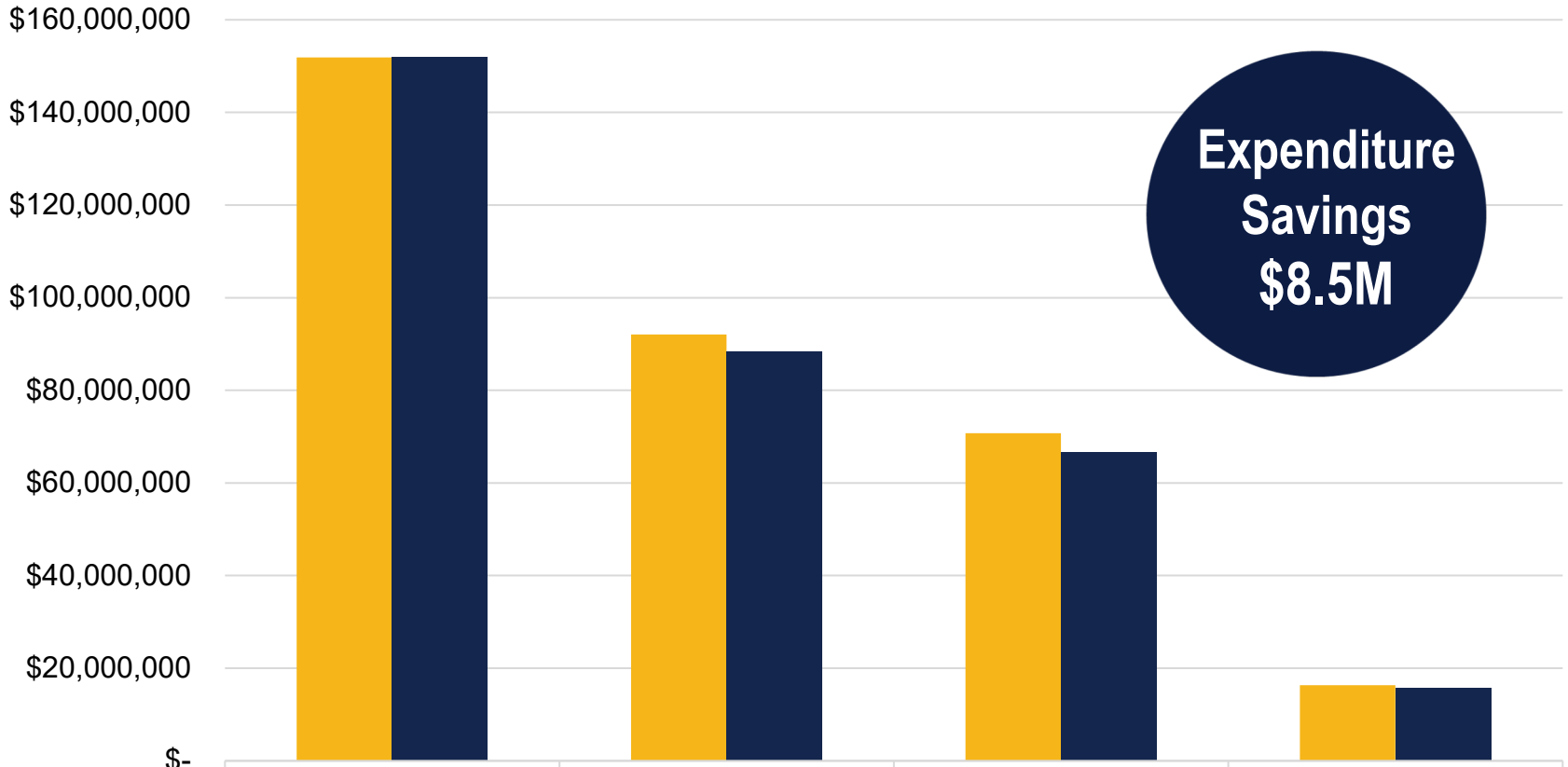
FY25 General Fund Expenses



	Salaries & Wages	Benefits	Services & Supplies	Other
FY25 Amended Budget	151,893,712	92,077,509	70,718,815	16,355,351
FY25 Estimated	151,893,712	88,394,409	66,574,650	15,661,951

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FY25 General Fund Budget Status

GENERAL FUND REVENUES	FY25 Amended Budget	FY25 Estimated	Compared to Budget ($)	Compared to Budget (%)	Notes:
Consolidated Tax	$ 102,159,200	$ 97,000,303	$ (5,158,897)	-5.0%	Based on flat growth for FY25
Property Tax	$ 82,850,984	$ 84,122,200	$ 1,271,216	1.5%	Trending 1.5% above budget
Franchise Fees	$ 42,838,222	$ 36,926,854	$ (5,911,368)	-13.8%	Electric, Gas, Telephone, Sanitation, Cable, Sewer
Licenses & Permits	$ 31,664,981	$ 29,494,018	$ (2,170,963)	-6.9%	Business Licenses, Liquor Licenses
Charges for Services	$ 26,290,180	$ 28,651,284	$ 2,361,104	9.0%	Fees for services
Intergovernmental	$ 16,221,899	$ 17,068,109	$ 846,210	5.2%	Includes grants and freight house district passthrough
Fines/Forfeits/SAD/Other	$ 14,067,637	$ 13,904,028	$ (163,609)	-1.2%	
Total Sources	$ 316,093,103	$ 307,166,796	$ (8,926,307)	-2.8%	Estimated Revenue Shortfall

GENERAL FUND EXPENSES	FY25 Amended Budget	FY25 Estimated	Compared to Budget ($)	Compared to Budget (%)	Notes:
Salaries	$ 151,893,712	$ 151,893,712	$ -	0.0%	No salary savings from vacancies due to cash outs
Benefits	$ 92,077,509	$ 88,394,409	$ (3,683,100)	-4.0%	Benefit Savings from vacancies
Salaries & Benefits Total	$ 243,971,221	$ 240,288,121			
Operating Expenses	$ 70,718,815	$ 66,574,650	$ (4,144,165)	-5.9%	Savings based on current usage
Debt Service	$ 5,861,202	$ 5,861,202	$ -	0.0%	Fire Apparatus, Public Safety Center, Moana Pool
Capital	$ 9,750,749	$ 9,750,749	$ -	0.0%	Fire Apparatus, Building Maintenance, Parks, IT
Other/Contingency	$ 743,400	$ 50,000	$ (693,400)	-93.3%	Savings from Contingency
Total Uses	$ 331,045,387	$ 322,524,722	$ (8,520,665)	-2.6%	Estimated Budget Savings

Estimated Difference FY25 $ (405,642)

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As of 02/18/25

FY26 Budget Development Overview

- Baseline budget with current staffing levels and operating costs
- Revenue forecasts impacted by slowing of the economy –overall economic uncertainty
- Consolidated Tax estimated flat for FY25 and 2% growth for FY26
- Limited information on Consolidated Tax at this time due to a software change at the State level; true-up to occur in March
- Property Tax trending 1.5% above budget for FY25, projected at 7.7% FY26
- State property tax projections on March 25

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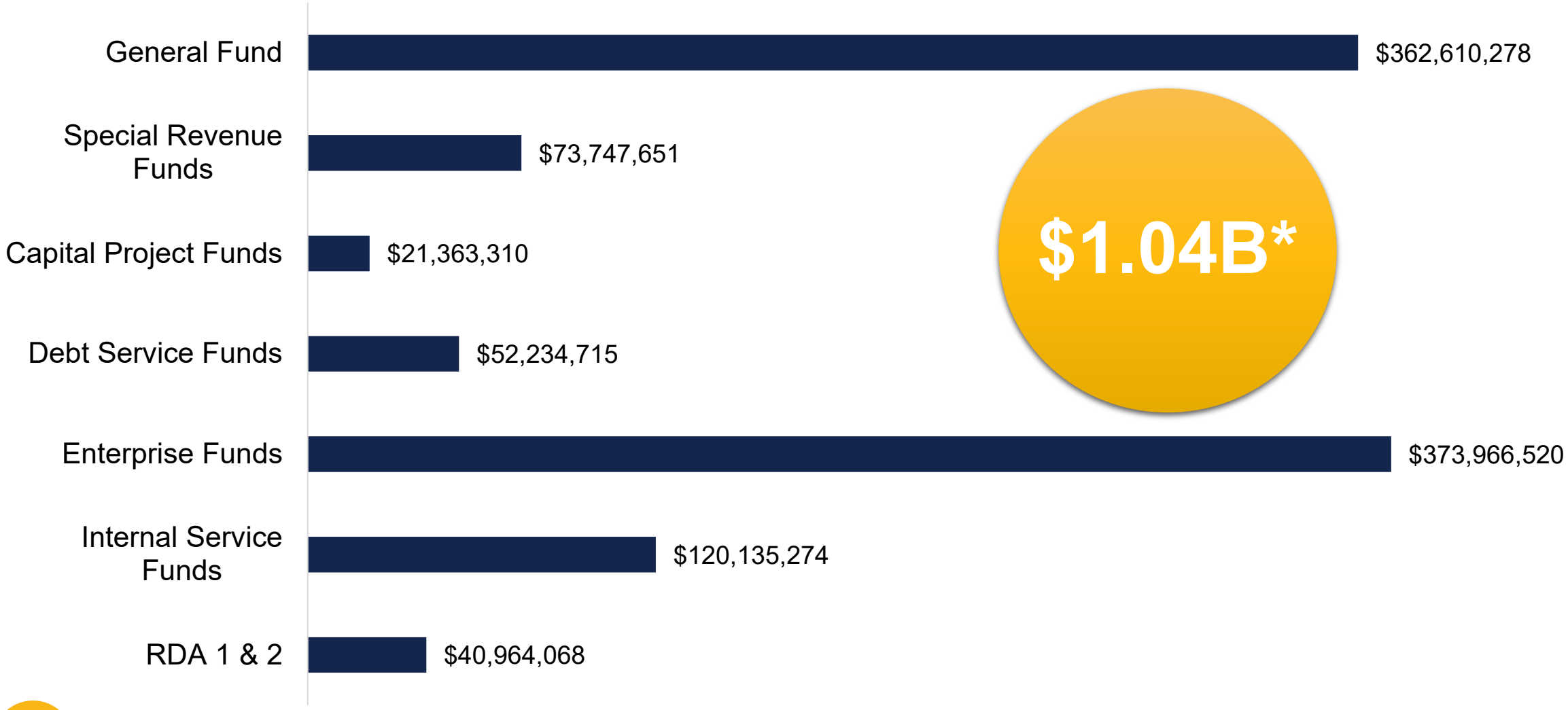
FY26 Budget Overview



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*Excluding Transfers, Including Ending Fund/Cash Balances

FY26 Full-time Positions – All Funds

Area of Focus	% of Workforce in GF	General Fund	Grant Funds	Street Fund	Sewer Fund	Building Fund	Fleet Fund	Risk Fund	RDA	Grand Total
General Government	12%	142.25	-	-	11.00	1.00	-	4.50	6.25	165.00
Judicial	4%	54.00	-	-	-	-	-	-	-	54.00
Public Safety	69%	848.00	-	-	-	-	-	-	-	848.00
Infrastructure	3%	35.75	-	96.78	106.88	0.10	16.50	-	-	256.00
Parks & Recreation	8%	96.50	1.00	-	-	-	-	-	-	97.50
Community Support	4%	53.20	10.00	-	-	51.80	-	-	2.00	117.00
Grand Total		1,229.70	11.00	96.78	117.88	52.90	16.50	4.50	8.25	1,537.50

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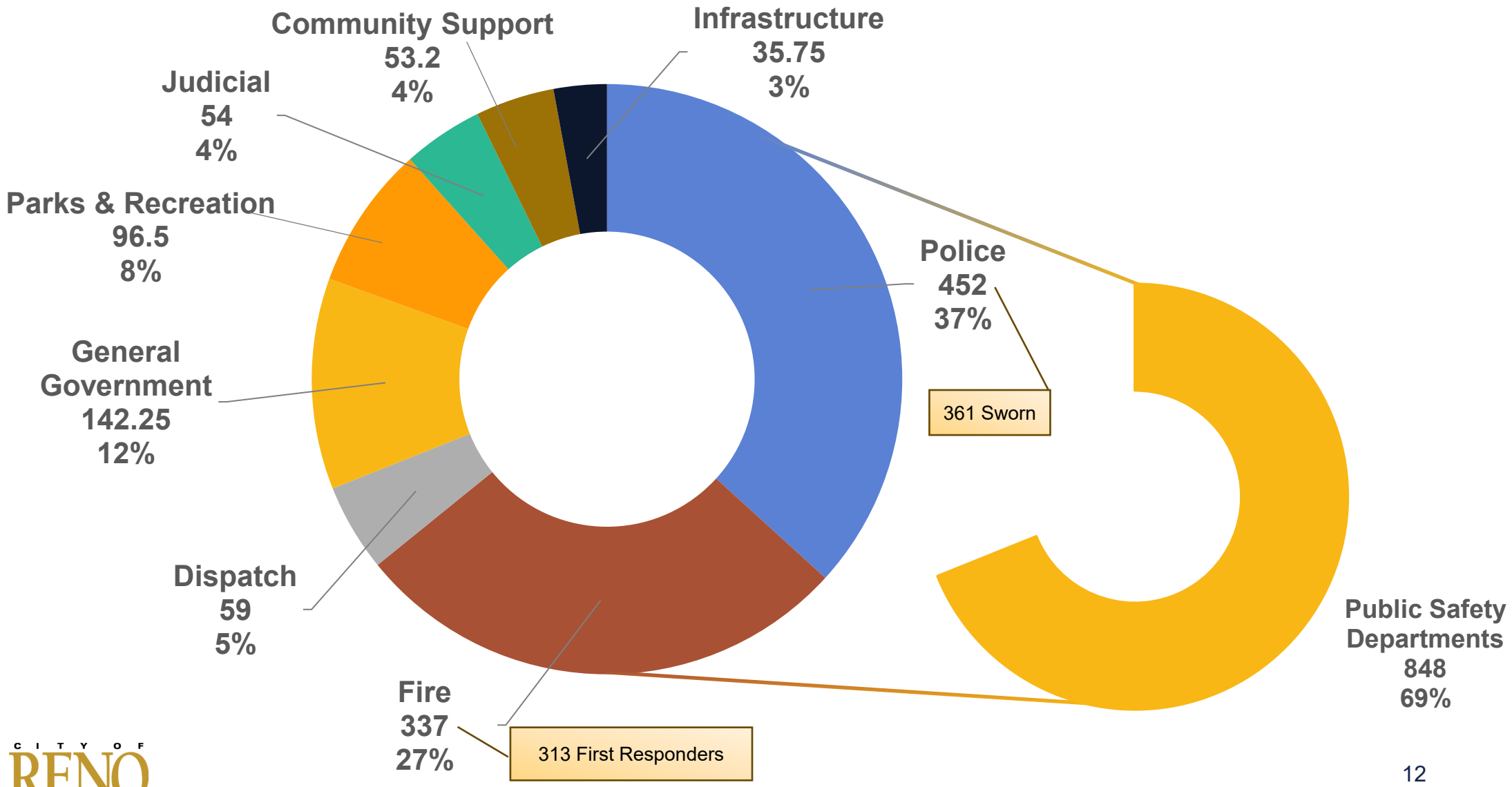
FY26 General Fund Positions



Municipal Government FTEs per Capita

Local Government	Employees FY2024	Population FY2024	Employees Per 1000 Residents
City of Reno	1,484	277,517	5.3
City of Las Vegas	3,824	666,780	5.7
City of Sparks	668	111,735	6.0
Washoe County	3,138	498,022	6.3
City of North Las Vegas	1,860	282,496	6.6
City of Henderson	2,877	345,496	8.3
City of Provo	970	113,523	8.5
City of Boise	2,052	236,634	8.7
Clark County	23,108	2,350,611	9.8
Carson City	717	58,314	12.3

Source: 2024 Annual Comprehensive Financial Report

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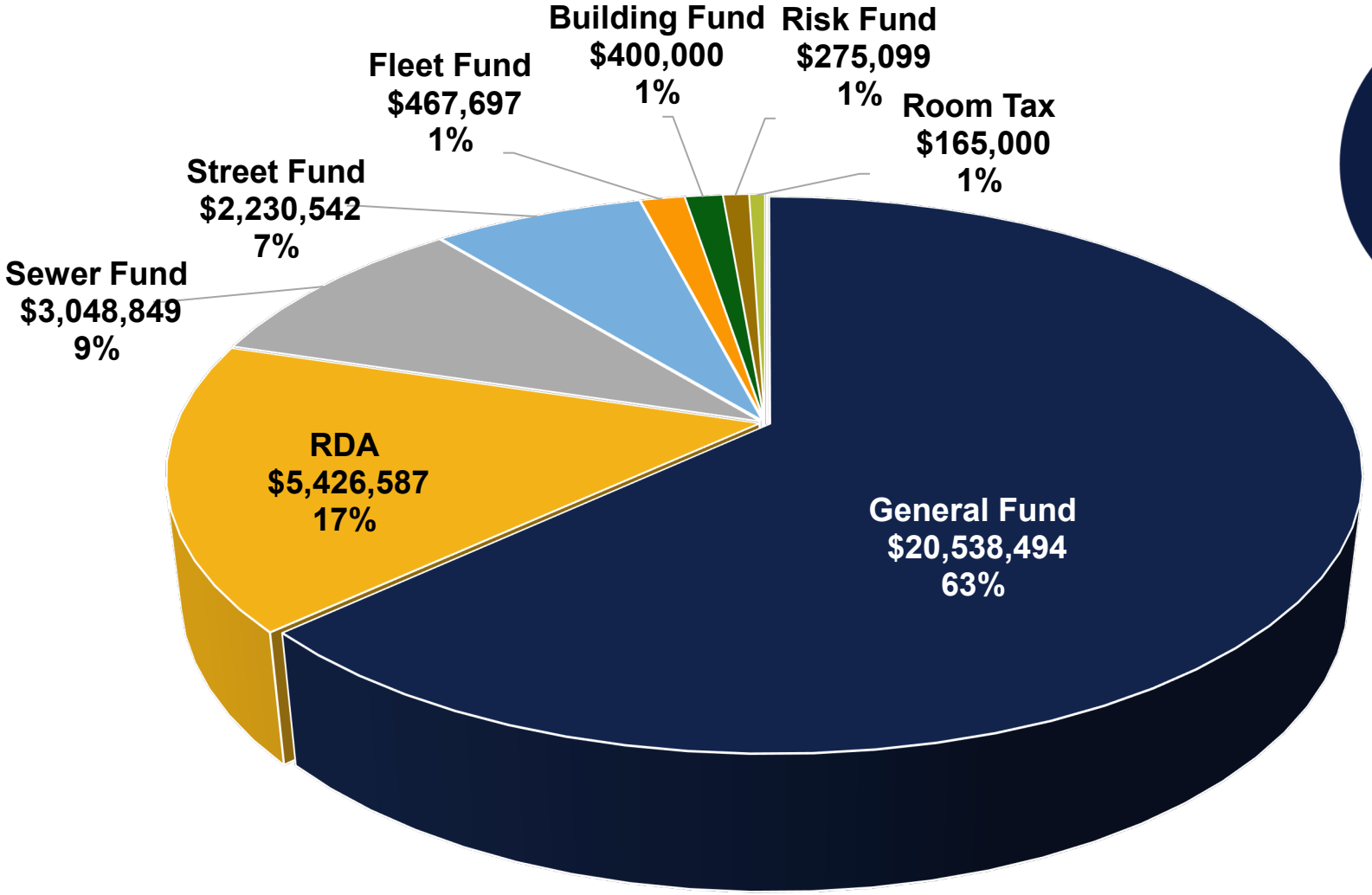
FY26 Additional Funding Requests – All Funds



$32.6M Total

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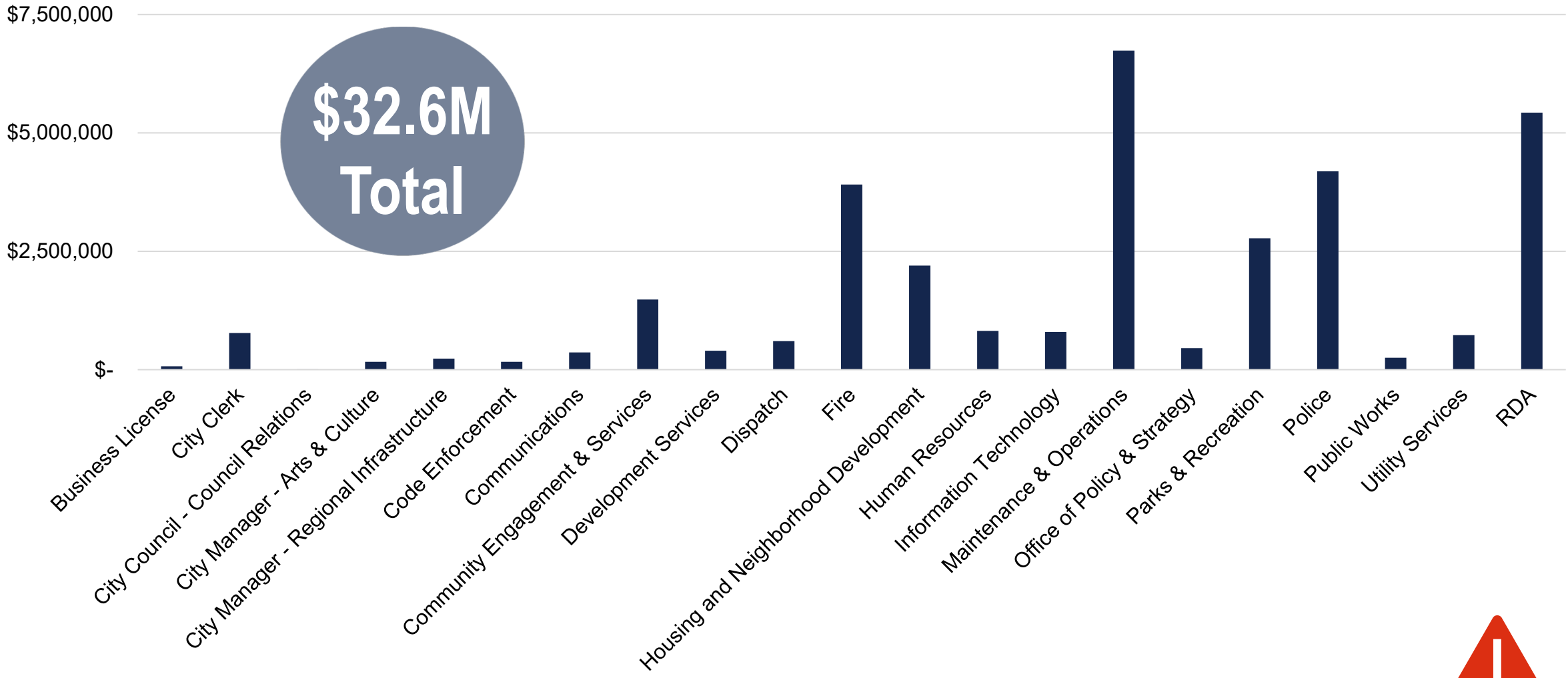
FY26 Additional Funding Requests – All Funds



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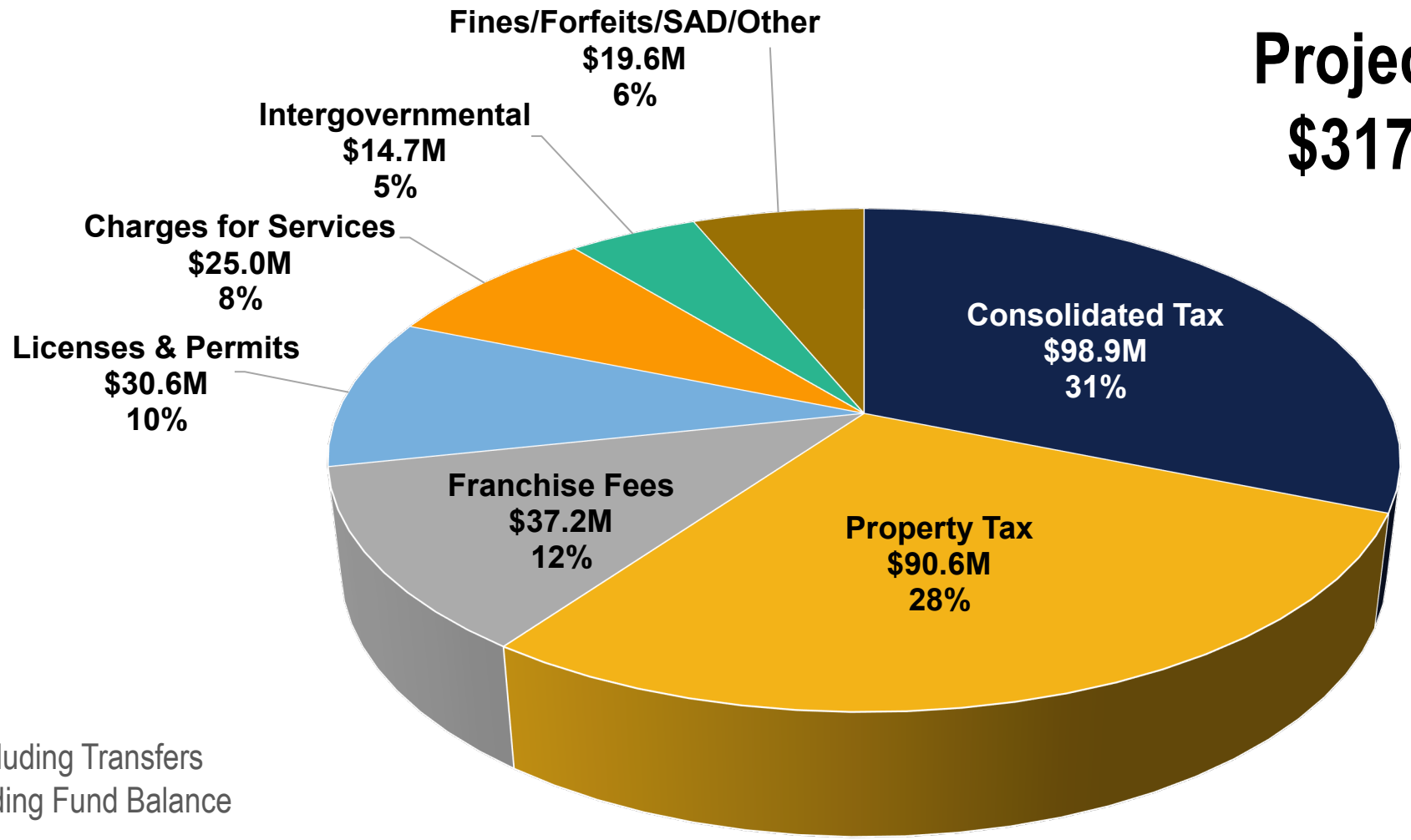
FY26 General Fund Revenues



Projected FY26
$317 Million*

*Including Transfers
Excluding Fund Balance

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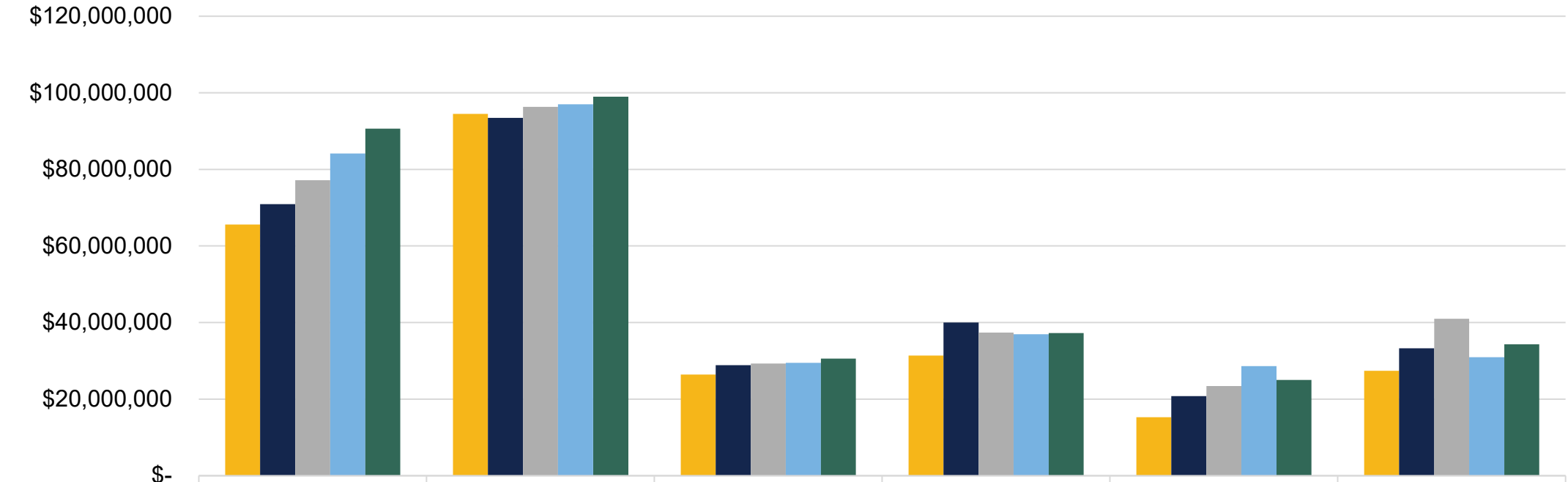
General Fund Revenue Overview FY22 – FY26



	Property Taxes	Consolidated Taxes	Licenses & Permits	Franchise Fees	Charges for Services	Other Sources
FY22 Actual	65,601,314	94,501,974	26,419,134	31,374,223	15,282,721	27,416,996
FY23 Actual	70,905,726	93,449,652	28,853,193	40,033,364	20,807,805	33,291,080
FY24 Actual	77,160,511	96,359,149	29,283,551	37,353,517	23,409,805	40,964,372
FY25 Estimated	84,122,200	97,000,303	29,494,018	36,926,854	28,651,284	30,972,137
FY26 Projected	90,635,976	98,940,309	30,557,846	37,240,632	25,018,034	34,317,481

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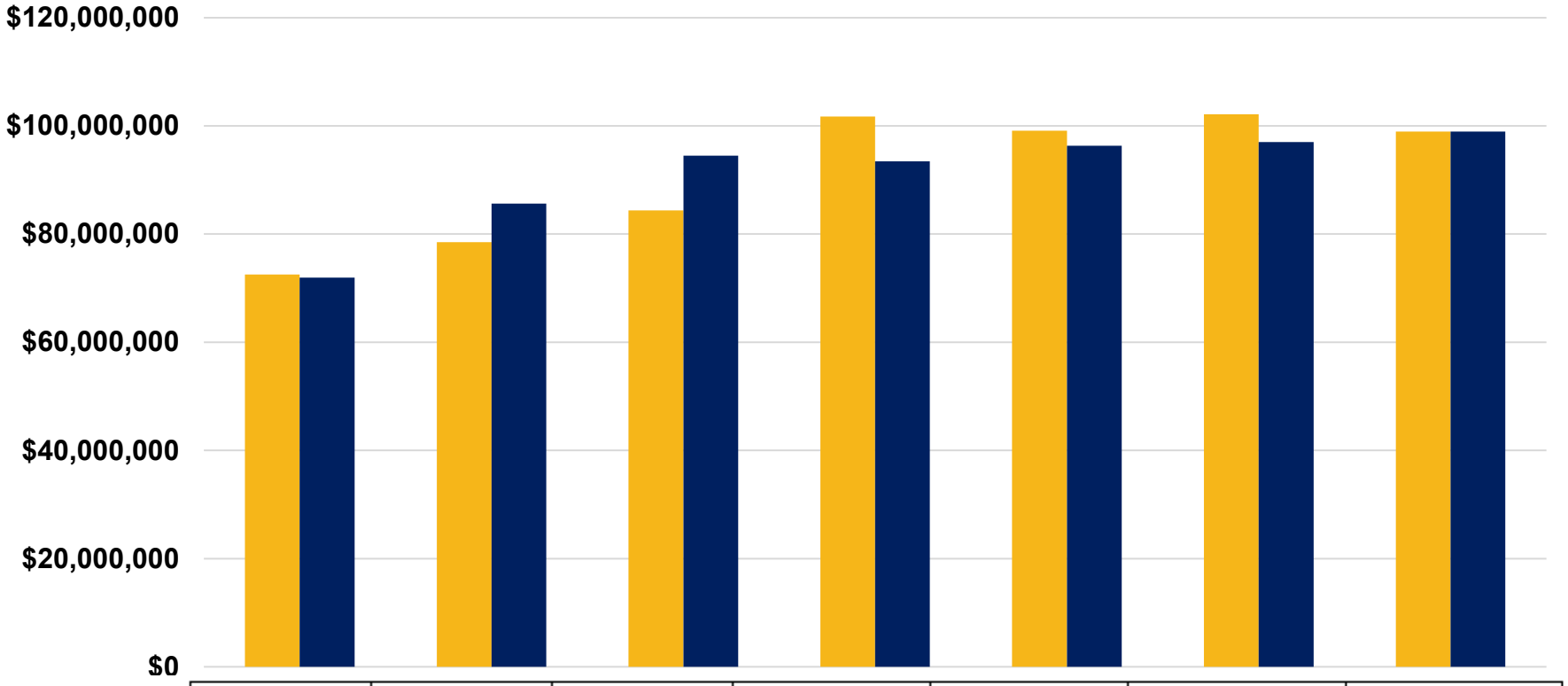
CTAX History FY20 - FY26



	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated	FY26 Projected
Adopted Budget	$72,542,930	$78,514,071	$84,366,387	$101,752,502	$ 99,100,000	$ 102,159,200	$ 98,940,309
Actual/Estimate	$71,946,998	$85,628,594	$94,501,974	$ 93,449,652	$ 96,359,149	$ 97,000,303	$ 98,940,309
Variance:Over/(Under)	$ (595,932)	$ 7,114,523	$10,135,587	$ (8,302,850)	$ (2,740,851)	$ (5,158,897)	$ -
% Over/(Under)	-0.8%	9.1%	12.0%	-8.2%	-2.8%	-5.0%	0.0%
Change YoY ($)	$ 3,273,052	$13,681,596	$ 8,873,380	$ (1,052,322)	$ 2,909,497	$ 641,154	$ 1,940,006
Change YoY (%)	4.8%	19.0%	10.4%	-1.1%	3.1%	0.7%	2.0%

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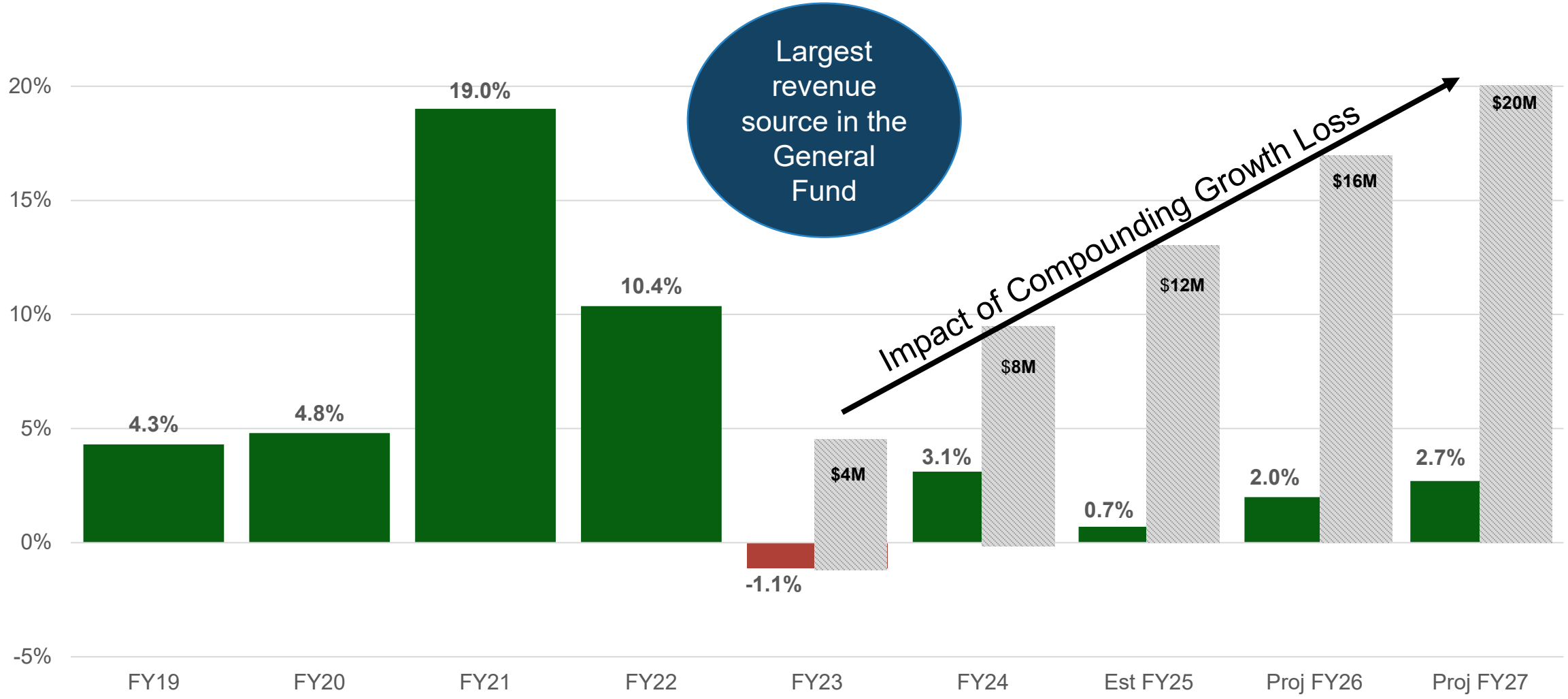
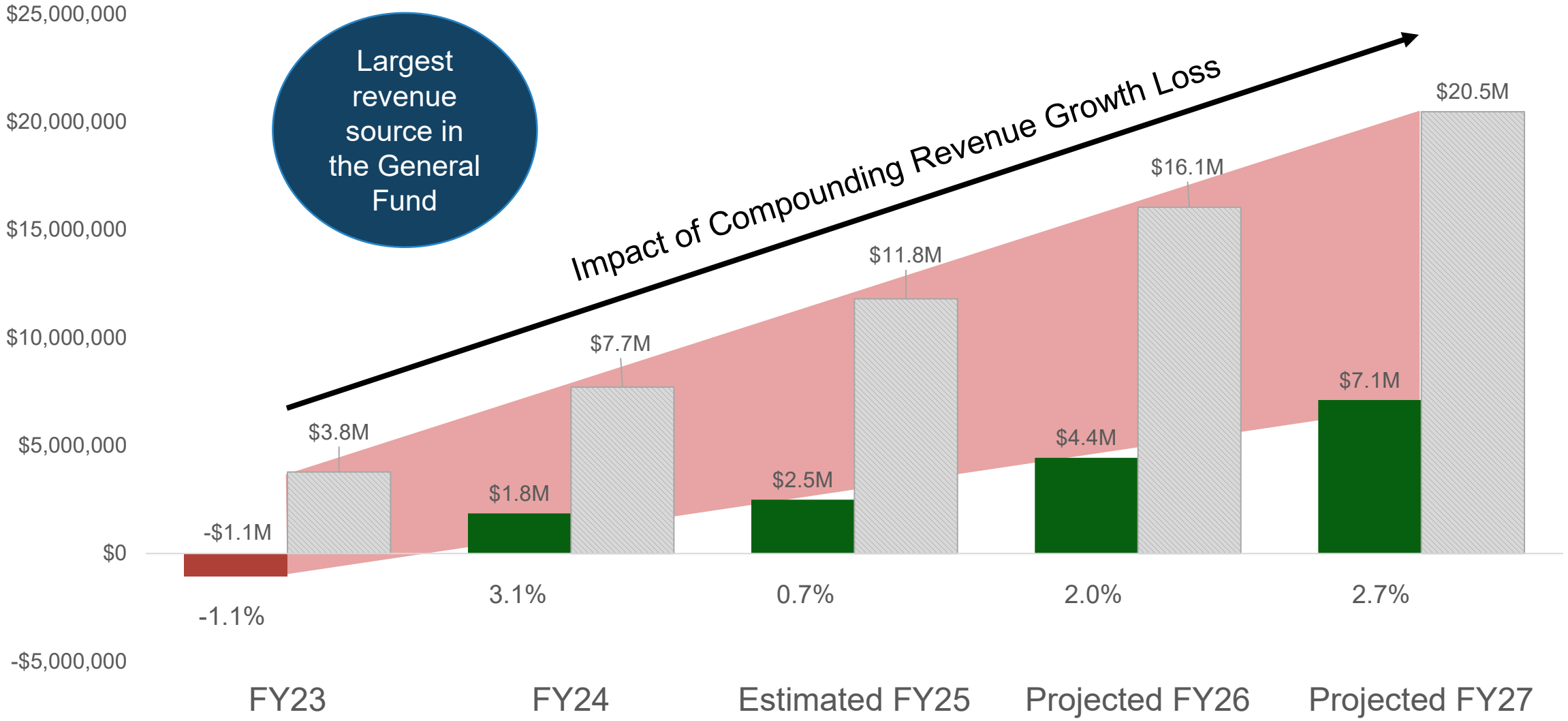
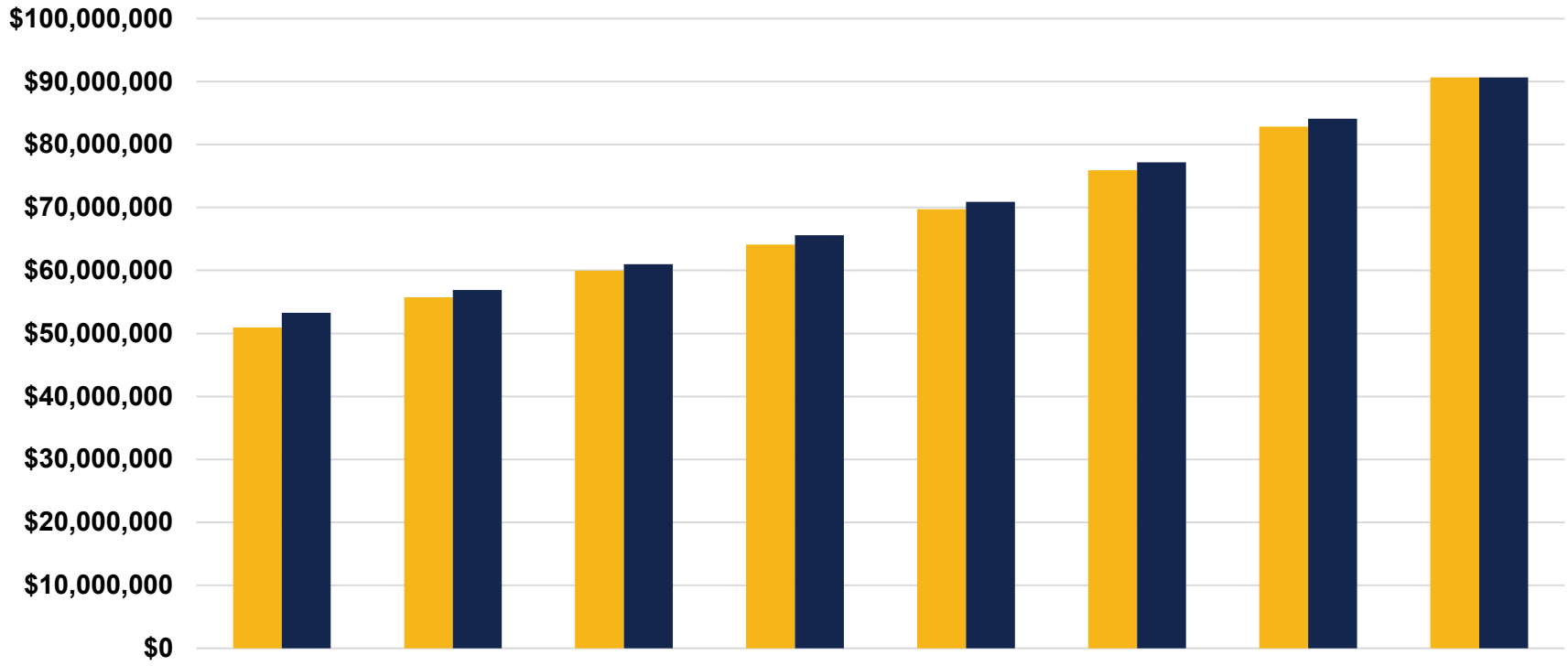
How Did We Get Here? Reduced Growth in CTax



How Did We Get Here? Revenue Growth Loss



Property Tax History FY20 - FY26



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated	FY26 Projected
Adopted Budget	$50,943,514	$55,762,595	$59,978,058	$64,129,038	$69,759,029	$75,940,375	$ 82,850,984	$ 90,635,976
Actual/Estimate	$53,269,754	$56,895,818	$61,017,108	$65,601,314	$70,905,726	$77,160,511	$ 84,122,200	$ 90,635,976
Variance:Over/(Under)	$ 2,326,240	$ 1,133,223	$ 1,039,050	$ 1,472,276	$ 1,146,697	$ 1,220,136	$ 1,271,216	$ -
% Over/(Under)	4.6%	2.0%	1.7%	2.3%	1.6%	1.6%	1.5%	0.0%
Change YoY ($)	$ 3,720,264	$ 3,626,064	$ 4,121,290	$ 4,584,206	$ 5,304,412	$ 6,254,785	$ 6,961,689	$ 6,513,776
Change YoY (%)	7.5%	6.8%	7.2%	7.5%	8.1%	8.8%	9.0%	7.7%

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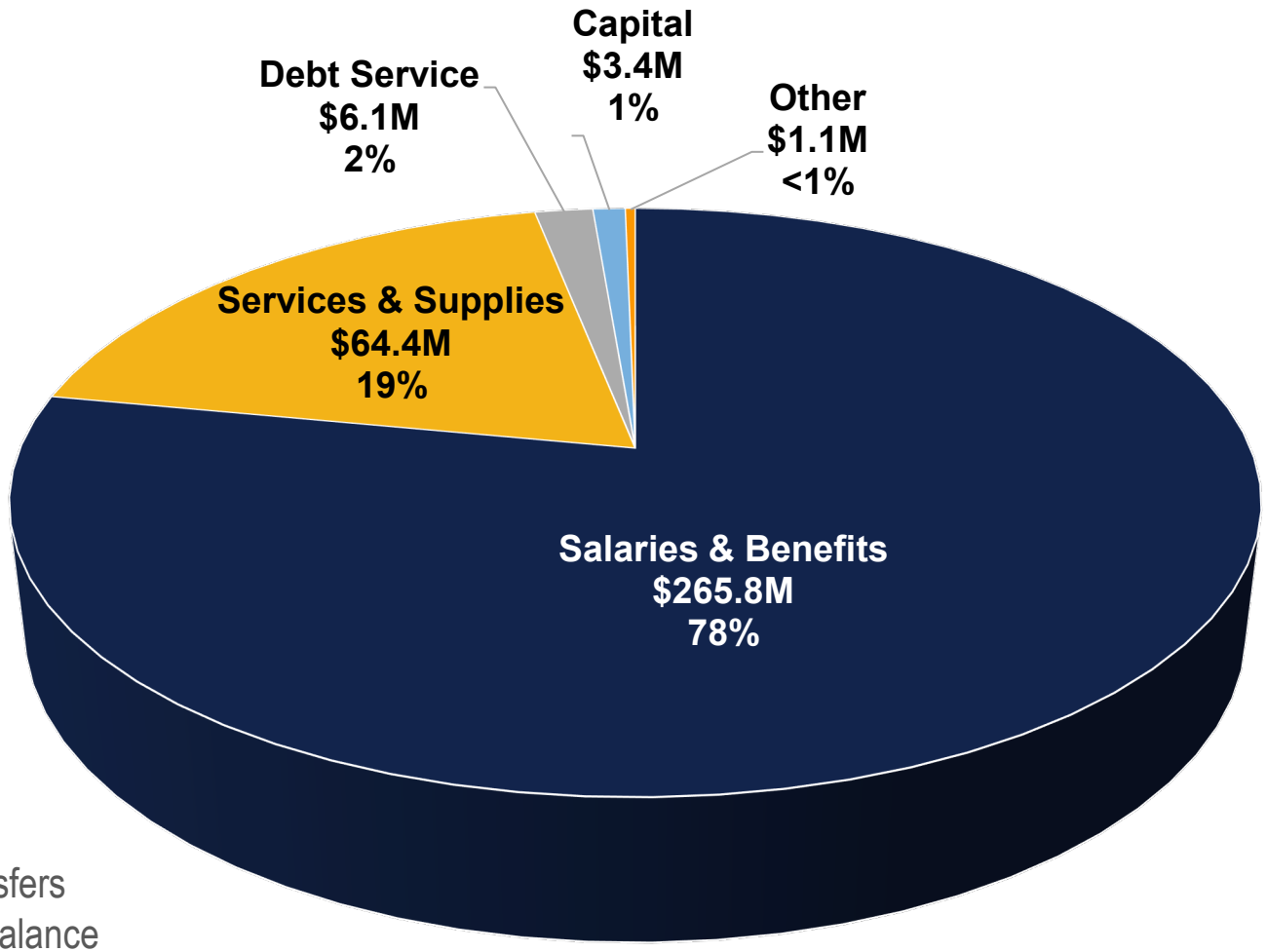
FY26 General Fund Expenses



Projected FY26
$341 Million*

Impacts not addressed yet:

- CBA Contract Reopeners ($ unknown)
- IAFF Contract ($ unknown)
- FLSA Overtime (estimated < $1M)

*Including Transfers
Excluding Fund Balance

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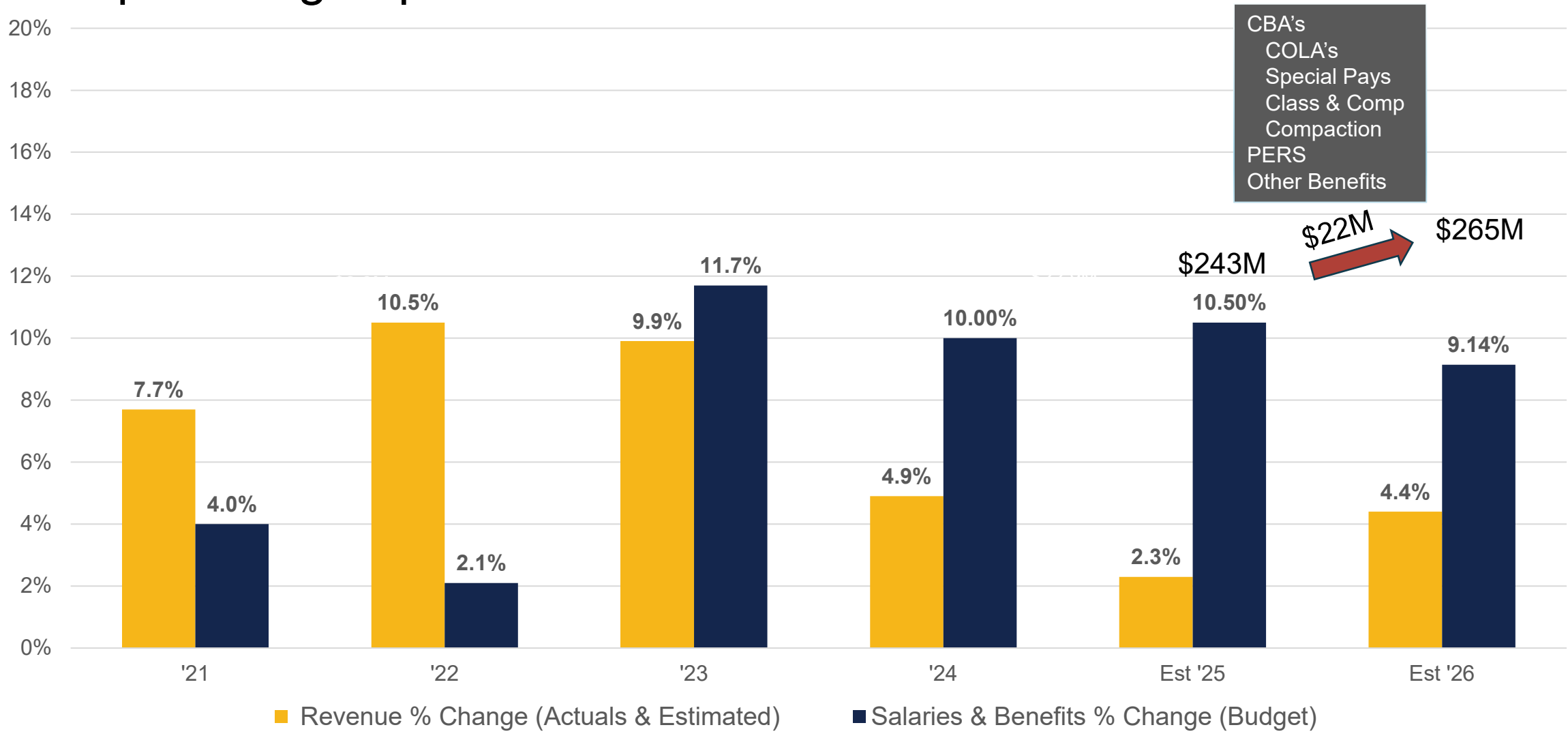
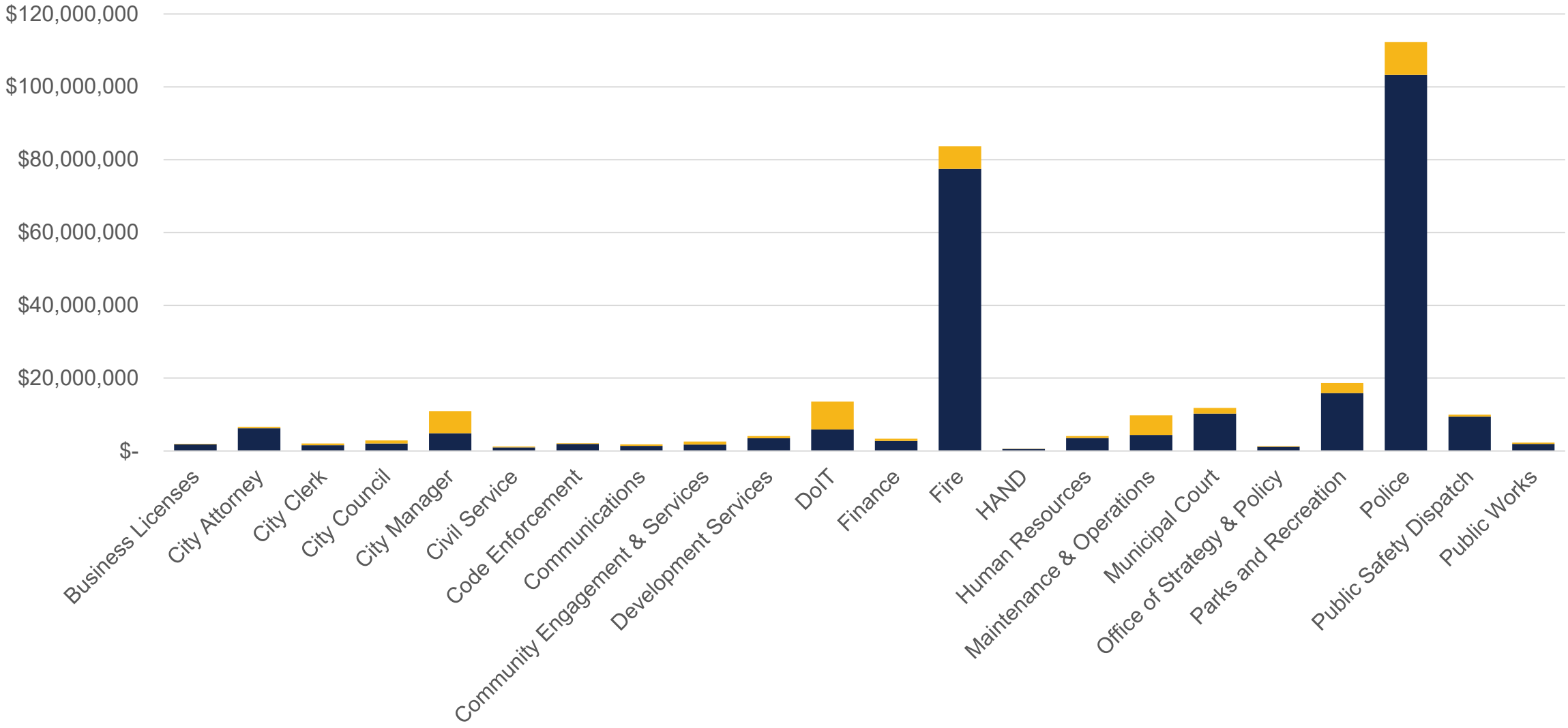
How Did We Get Here?
Compounding Impact of Lost Revenue and Increased Labor Costs



*Ongoing Revenue – excludes grants, Fire strike team reimbursements, ARPA transfer

FY26 General Fund Expenses by Department

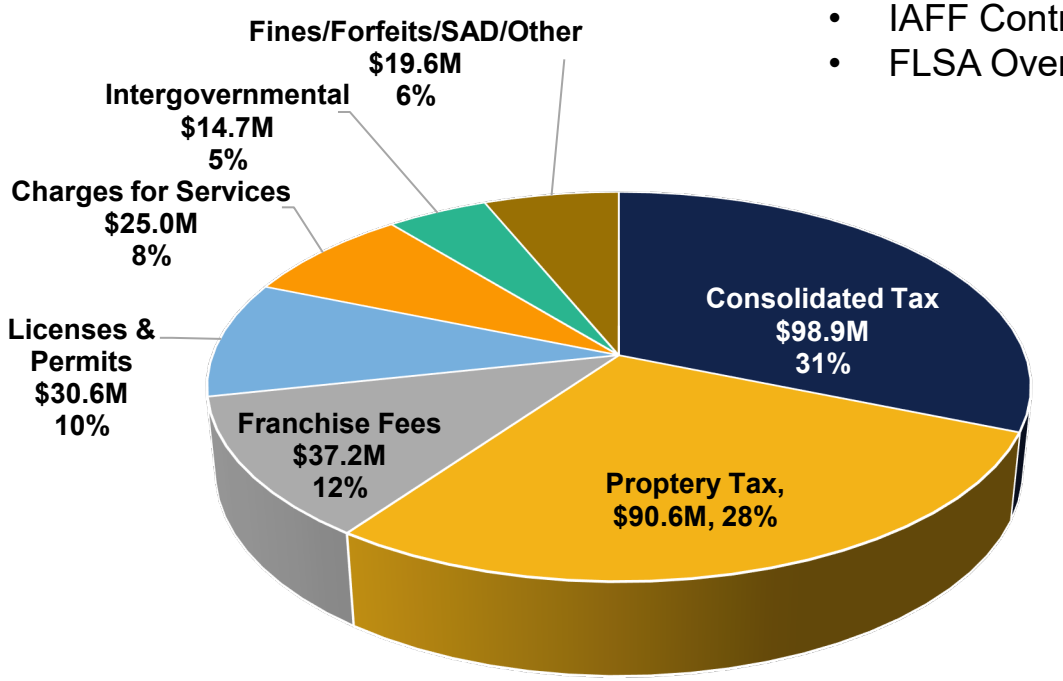


FY26 General Fund Budget Deficit

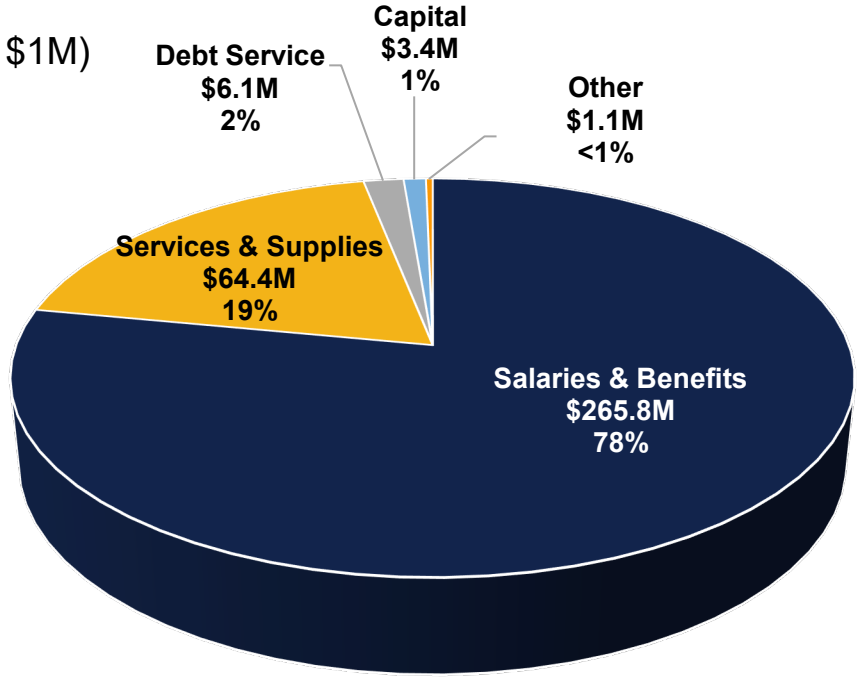
Budget Deficit ~ $24M

Impacts not addressed yet:

- CBA Contract Reopeners ($ unknown)
- IAFF Contract ($ unknown)
- FLSA Overtime (estimated < $1M)



Revenues
$317M



Expenses
$341M

*Including Transfers
Excluding Fund Balance

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How do we address the FY26 funding gap?

$4M Reduction to Operating Expenses

- $3M - Reduce department services & supply budgets by 5%
- $1M - Eliminate Contingency

$16.4M in One-time funds

- $1.5M - Use SAD Excess Funds
- $735K - Use Property Sales
- $3M - Use One-time Capital Funds
- $3.4M - Eliminate Annual Capital Funds
- $4M - Reduce Fleet Replacement Funds
- $1M - Reduce Workers' Comp Funding
- $2.8M - Use Fund Balance

$3.7 Remaining Gap

- For Discussion

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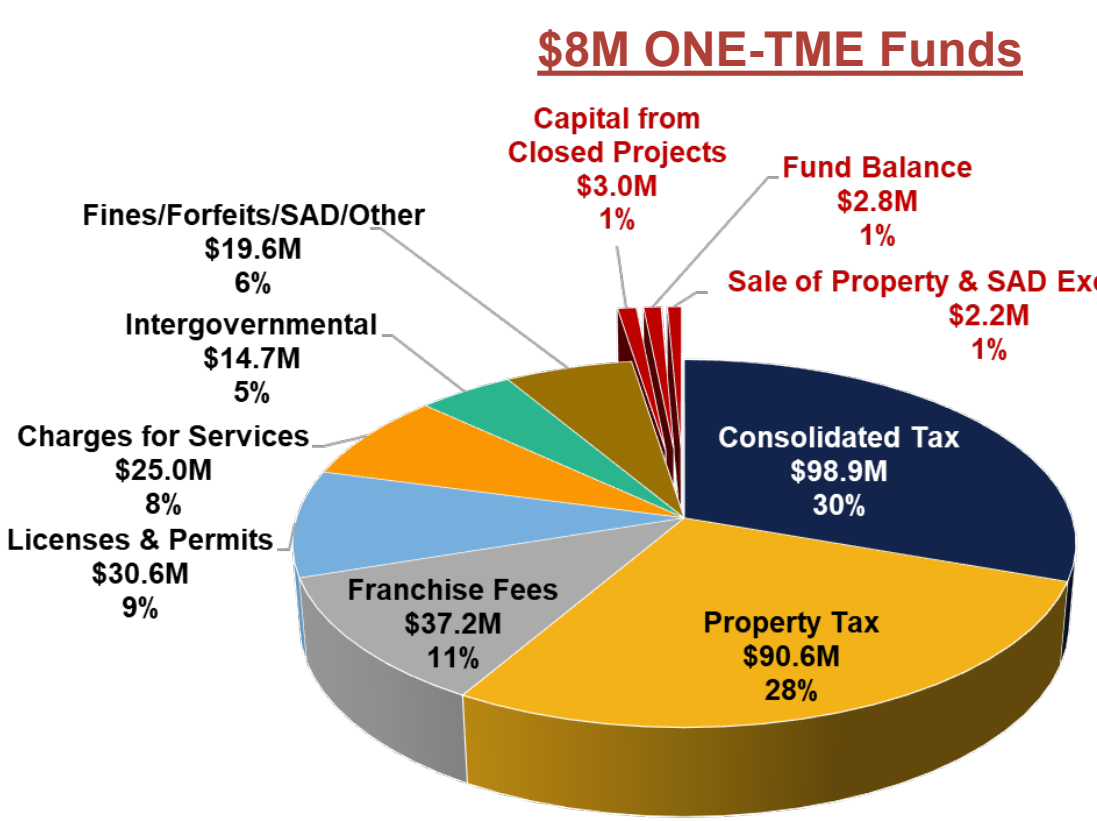
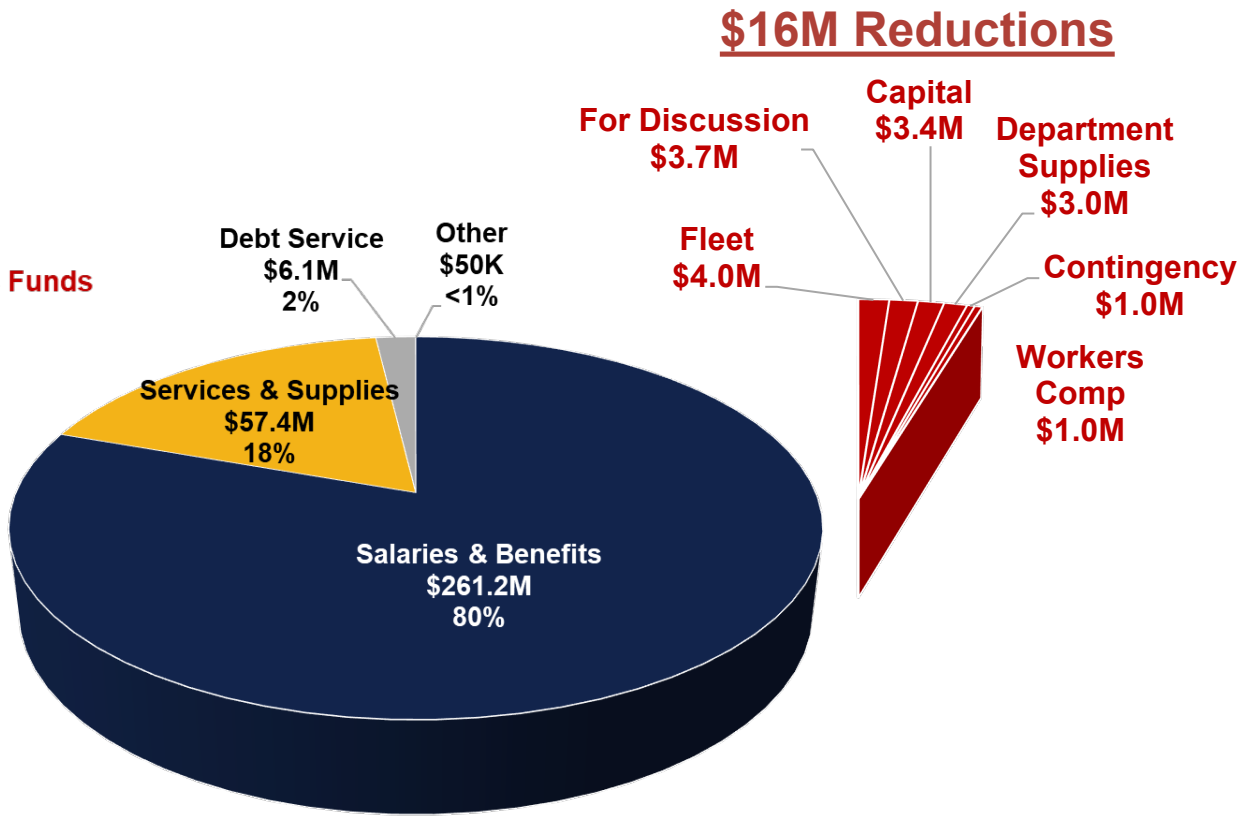
FY26 General Fund with Proposed Solutions



Revenues
$325M

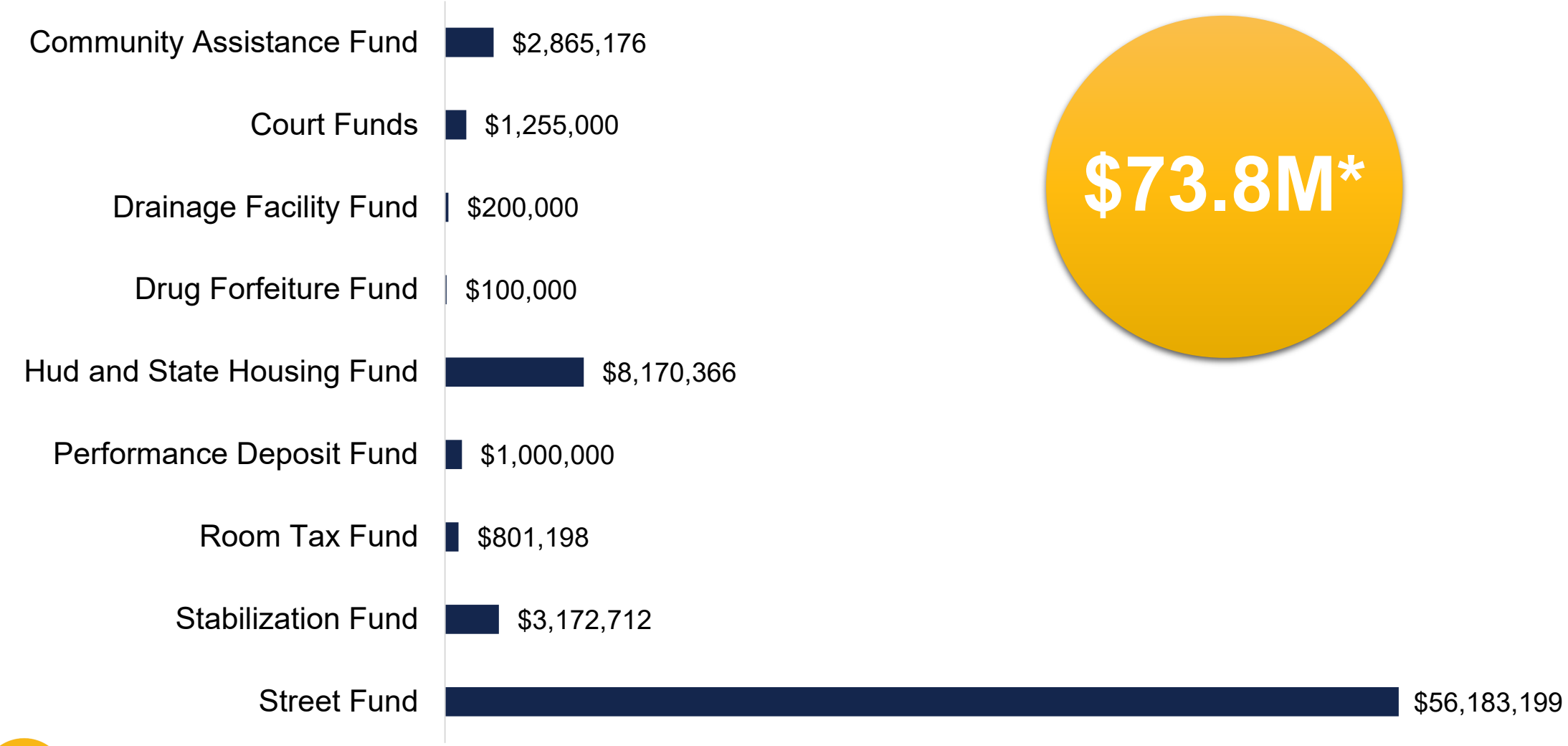


Expenses
$325M

*Including Transfers
Excluding Fund Balance

Special Revenue Funds

FY26 Special Revenue Funds



$73.8M*

*Excluding Transfers, Including Ending Fund Balance

– Street Fund – $39.8M Revenue

Revenues

The Street Fund is a Special Revenue Fund, meaning that the use of the funds is restricted to a specific purpose by law.

Property Taxes
71.0% - $28.3M

Fuel Tax
19.1% - $7.6M

License & Permits
9.7% - $3.9M

Miscellaneous
0.3% - $105K

Expenses

Pavement Maintenance & Snow Removal
12.3% - $5.3M

Capital Projects
43.9% - $18.8M

Indirect Cost, Retired Employee Insurance, Bad Debt, Etc.
6.0% - $2.6M

Traffic Engineering
17.6% - $7.5M

Paint & Sign
5.0% - $2.1M

Admin
12.9% - $5.5M

Street Sweeping
2.3% - $978K

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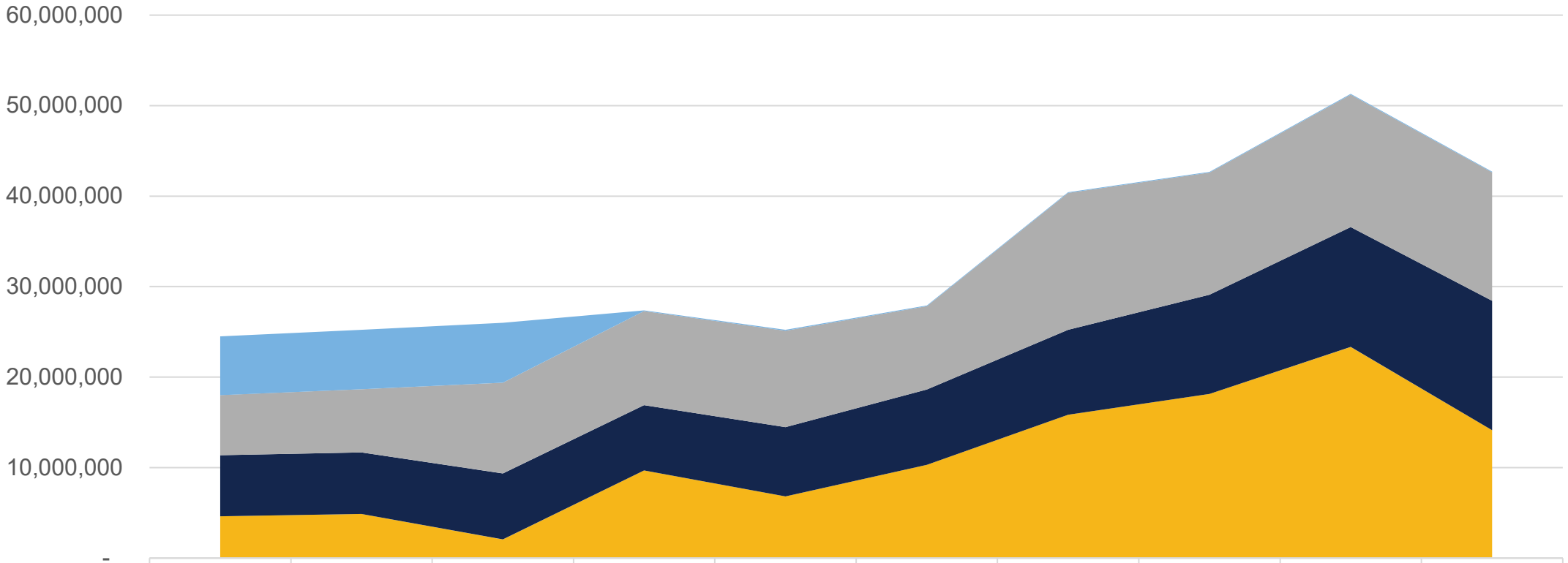
Street Fund History FY17-FY26



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated	FY26 Projected
Other Financing Uses	6,504,500	6,570,250	6,631,500	90,000	96,542	90,000	90,000	90,000	90,000	90,000
Services & Supplies	6,621,157	6,975,508	10,018,562	10,384,415	10,661,571	9,183,635	15,115,334	13,496,395	14,630,962	14,186,095
Salaries & Benefits	6,753,441	6,791,351	7,293,493	7,229,131	7,637,421	8,338,674	9,397,179	10,965,268	13,253,132	14,293,747
Capital Outlay	4,627,071	4,882,769	2,071,353	9,675,516	6,822,632	10,304,330	15,829,593	18,130,801	23,327,092	14,144,000

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– Room Tax Fund – $3.2M Revenue*

Expenses

Revenues split 50/50

Room Tax – Council

50.0%

Room Tax – Parks & Rec

50.0%

Arts, Parks, and Historical Resources

$1.7M Parks $300K Council	Parks Maintenance Support	
$402K	Special Events Staff Support	
$200K	Special Events Donations	
$253K	Arts Commission	
$200K	Public Art Repair & Maintenance	
$125K	Lear Theater Debt Payment	
$100K	Council Projects	
$51K	Pioneer Center	
$20K	Keep Truckee Meadows Beautiful	
$40K	Art in Public Places	

Infrastructure, Climate Change, & Environmental Sustainability

$115K – Downtown Street lighting Sternberg Replacement

Governance & Organizational Effectiveness

$6K – Risk Premiums

$18K – Indirect Costs

* Does not include carry forward

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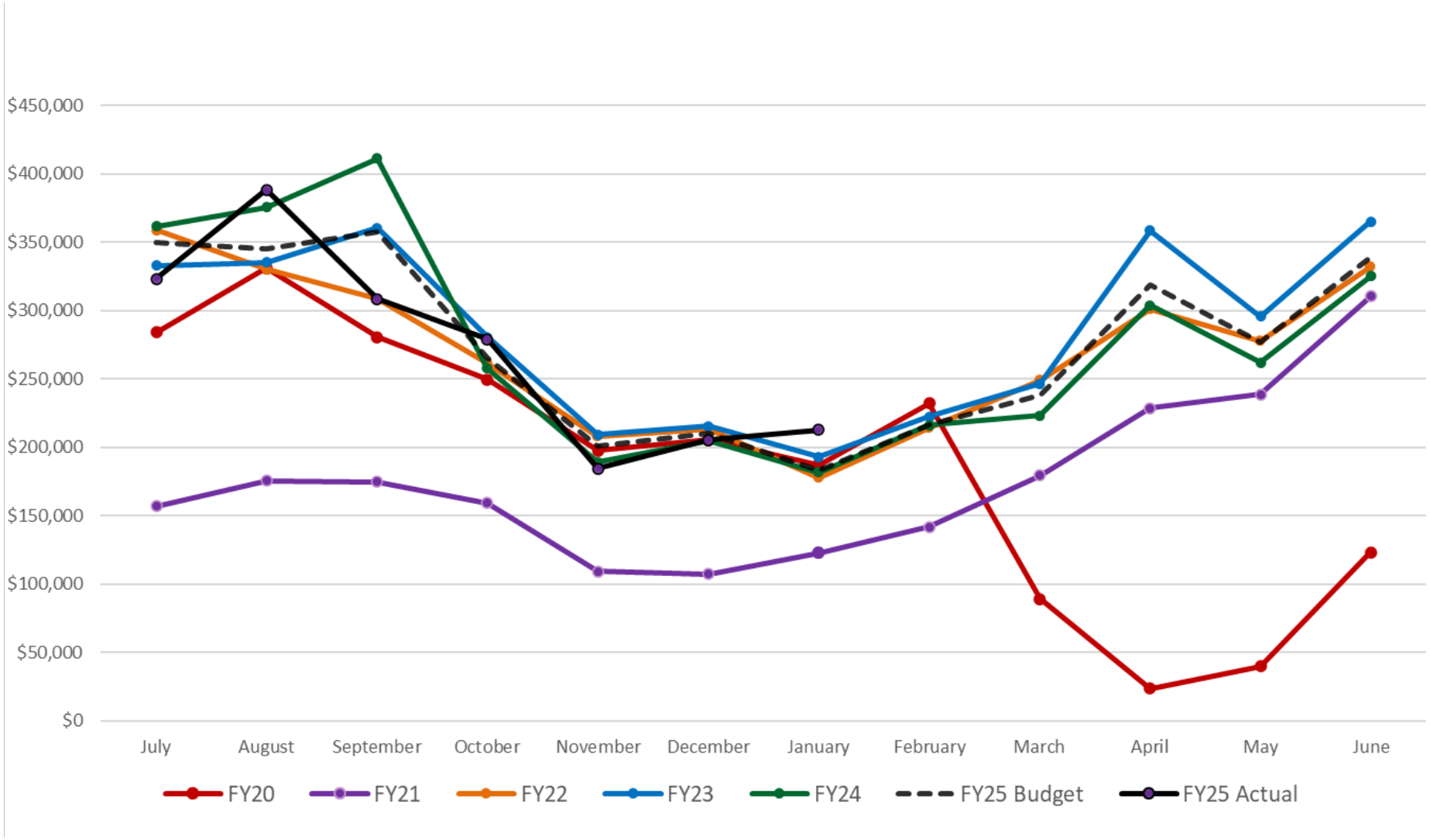
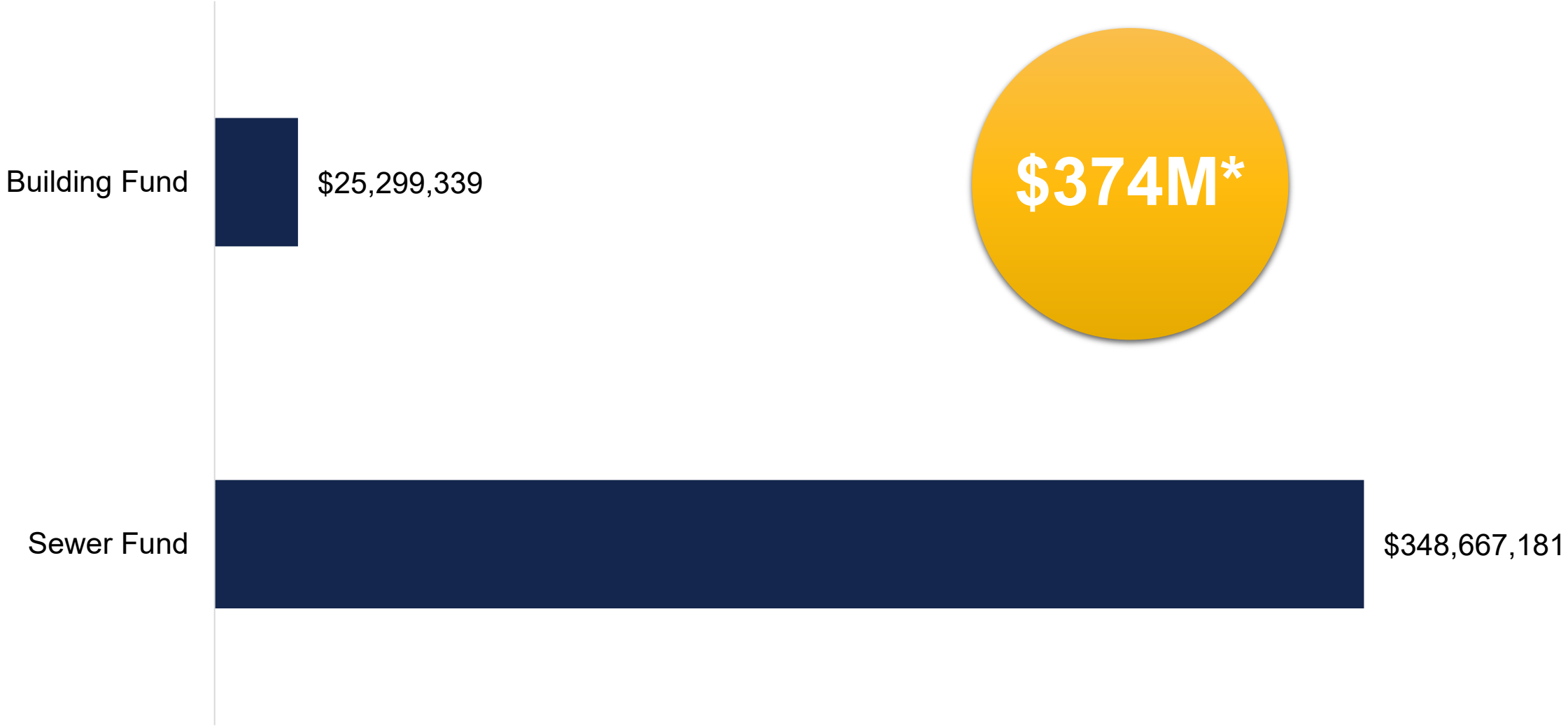
Room Tax History FY20 – FY25



Enterprise Funds

FY26 Enterprise Funds



*Excluding Transfers, Including Ending Cash Balance

Building Fund – $10.4M Revenue

An Enterprise fund is utilized to account for operations that behave like a private enterprise. The intent is that the costs of providing the service are recovered by the users of the service.

Revenues

Charges for Services
98.6% - $10.2M

Miscellaneous
1.4% - $150K

Expenses

Building Permits
59.78% - $9.4M

Depreciation, Indirect Costs, Retired Employee Insurance, OPEB, Pension
24.81% - $3.9M

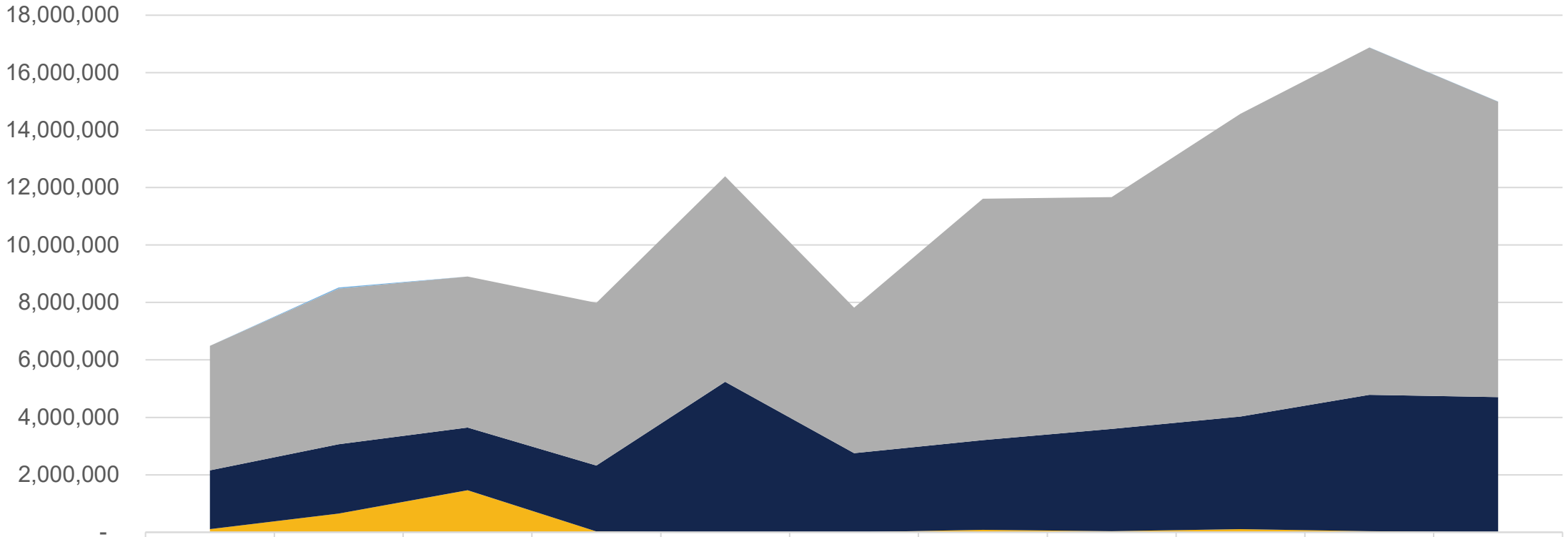
Engineering Services
5.59% - $874K

Land Use Planning
5.54% - $866K

Program & Service Management
4.28% - $670K

CITY OF RENO

Building Fund History FY16 - FY26



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated	FY26 Projected
Other Financing Uses	-	41,406	-	-	-	-	-	-	-	-	-
Salaries & Benefits	4,337,722	5,416,799	5,253,784	5,667,742	7,153,666	5,062,638	8,406,076	8,071,426	10,539,813	12,093,687	10,290,741
Services & Supplies	2,043,493	2,408,500	2,185,740	2,295,036	5,236,998	2,754,621	3,121,823	3,562,782	3,923,954	4,741,755	4,701,383
Capital Outlay	110,254	652,731	1,460,997	27,060	-	-	86,741	35,113	105,337	40,000	-

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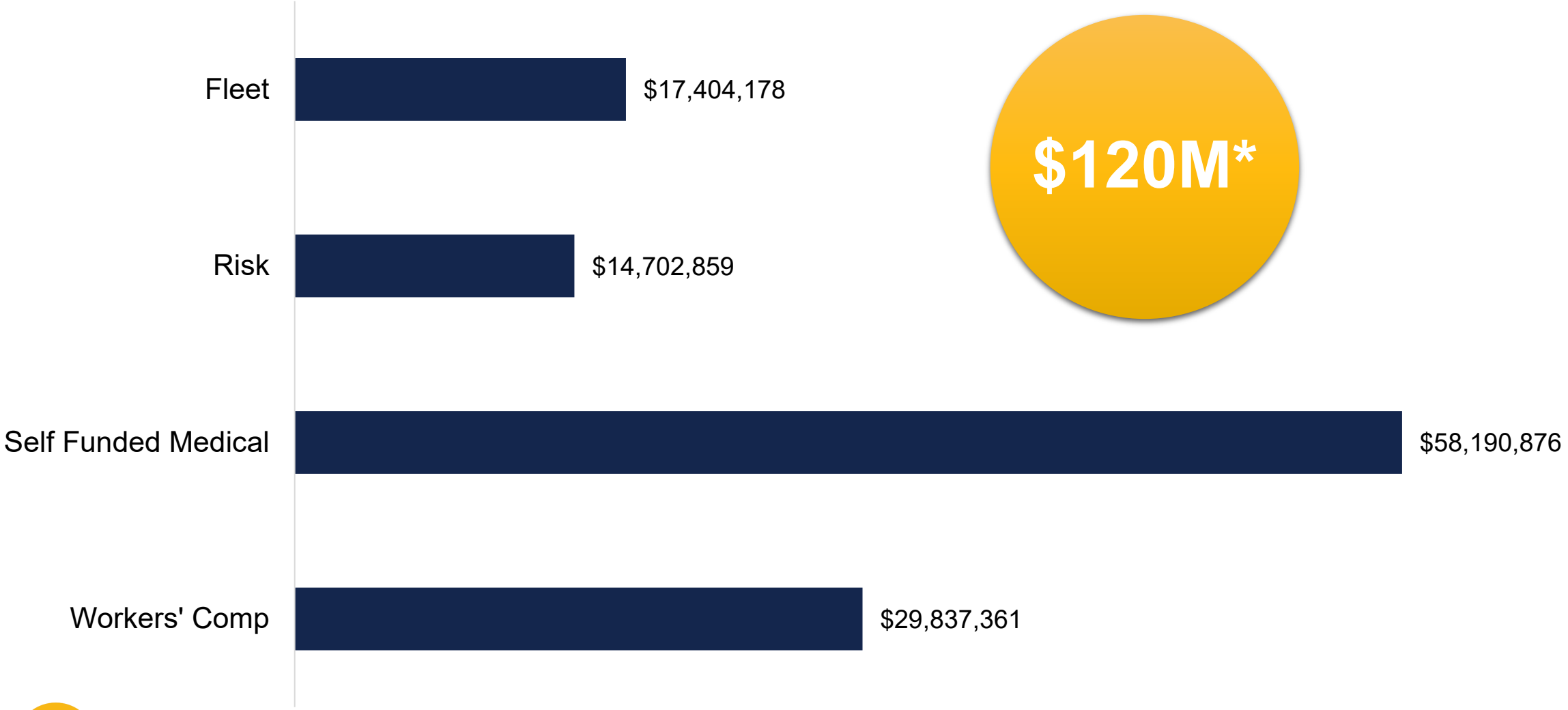
FY26 Internal Service Funds



*Excluding Transfers, Including Ending Cash Balance

Internal Service Funds

Internal Service Funds are used to account for goods and services provided to other departments.

Fleet Fund - $7.4M

Acquisition & maintenance of motor vehicle fleet

Salaries & Benefits
42.8% - $3.2M

Fuel
26.3% - $2M

Parts & Repairs
11.8% - $891K

Capital
5.3% - $400K

Training, Indirect, Utilities, Risk, Retired Empl. Insurance, Misc. Operating
13.8% - $1.0M

Risk Fund - $8.8M

Self-funded general insurance program

Insurance Premiums
58.7% - $5.2M

Claims
18.1% - $1.6M

Salaries & Benefits
14.1% - $1.3M

Misc. Operating
9.1% - $799K

Workers Comp Fund - $10.4M

Self-funded workers' compensation program

Claims
77% - $8M

Misc. Operating
18.6% - $1.9M

Insurance Premiums
4.3% - $450K

Self-funded Medical Funds - $40.5M

Group health and accident insurance program

Claims
88.4% - $35.8M

3rd Party Administrator
7.5% - $3M

Indirect Costs, Supplies, Misc. Operating
4.1% - $1.6M

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*All percentages exclude depreciation & cash balances

Fee Schedule

Fee Schedule

- As part of the budget adoption preparation, staff analyzes and updates the City's comprehensive list of fees and charges for services, applying consumer price index (CPI) percentage to applicable fees.
- Not all fees are increased by CPI due to market rates or fees established under Nevada Revised Statutes (NRS).
- After fees are prepared by staff and reviewed by Finance, they are sent to City Boards and Commissions for feedback before presenting to Council for adoption at the public hearing in May.

CPI History

FY19 – 3.1%

FY20 – 3.1%

FY21 – 2.8%

FY22 – 1.5%

FY23 – 7.1%

FY24 – 6.2%

FY25 – 3.6%

FY26 – 2.5%

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Notable Changes

- CPI
- Consolidation
- Rounding
- New Fees
- Greater than CPI Increases
- Department Presentations

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Notable Changes

- Building – Fire
  - Building Schedule Alignment
- Enforcement
  - Electric Vehicle Charging
    - Per hour to per kWh
- Maintenance & Operations
  - Signal Maintenance
- Municipal Court
  - Sealing of Record Fee
  - Supervision Fee
- Utility Services
  - Pretreatment Wastewater Discharge Permit – Hazard Class III-V

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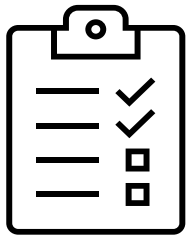
New Fees

- Fire
  - Inspection Late Fee
  - Overtime Special Event Inspection
  - Permit Fee
  - Permit Application Fee
- Police
  - No Loitering Sign
- Special Events
  - Furniture Set/Strike Fees for Plazas

Fee Schedule Updates
Public Works

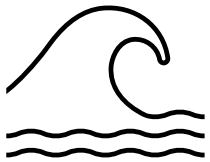
CITY OF RENO

Purpose of National Pollutants Discharge Elimination System (NPDES) Fee



Federally mandated

- Municipal Separate Storm Sewer Systems Permit (MS4)
- Monthly inspections



Protects Truckee River from polluted run-off

- RMC 18.04.303

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Current NPDES Fee Structure

Issues with current fee:

- Lack of simplicity in calculating fee
- Not in line with neighboring cities
- Varying permit durations make expiring permits difficult to track

NPDES Annual Site Evaluation and Compliance for Stormwater Best Business Practices	
If extreme factors below apply, then additional fees are applicable per acre per year or portion thereof	
	FY25
Project Duration 7-12 Months	$39.00
Project Duration 13-18 Months	$77.00
Project Duration 19-24 Months	$118.00
Combined slope and over 24 months*	$210.00
1,000 feet from FEMA floodplain	$39.00
Project has slopes 10:1 (10%) if steeper factor	$76.00

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Proposed NPDES Fee Changes

Benefits of changes:

- Federal mandate (MS4 compliance)
- Streamlined fee calculation
- More efficient administration and tracking of expiring permits
- Title accurately reflects work being performed

NPDES Annual Permit for Control of Construction Site Discharge (SWP Permit)	
Fees are applicable per disturbed acre per year (1 acre minimum)	
FY26	$200.00 per disturbed acre

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Fee Schedule Updates
Parks & Recreation

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Parks – User Fee Changes by Category

Greater than CPI/ Cost recovery

Adjust cost recovery rate to recover:

- Fields – Prep, Touch Up (Difference) ($70 - $75 to $70 - $100)
- Field Lights ($15 to $20)
- Staffing Per/HR Costs ($25 to $30)

Incremental RecConnect Membership (effective January 1st 2026):

- Annual Membership Full Facility Use ($600 to $620)
- Monthly with annual commitment ($60 to $62 for Head of Household)

Range Increase:

- Shelter [XL – Sm] Peak and Off-Peak Flexibility ($90 -$235)
- Full-day and Half-day options to increase use opportunities
- Gym rentals to account for size/amenity variations ($85 to $75 - $125)

Misc.

- Equipment Replacement - AV ($100 to $105) | Adaptive Bikes ($30 - $300 to $30 - $400)
- Packages Rate consistency - Wedding ($1200 to $1300, Parties $162 to $190)

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Parks – User Fee Changes by Category

New Fee

- New Facility Fees – Moana Springs Community & Aquatics Fitness Center ($50 - $400 to $50 - $800)
- Special Use Fee – Washoe County School District to host tournaments ($12 - $250)
- Outdoor Space rental by measurement to allow for rental flexibility of various park spaces. (grass meadow area, parking lot, other undefined areas. ($85 to $50 - $150)
- Replace Quarterly Membership Pass with a Monthly Pass (Individual $80, Add'l $40, Youth $20)
- Commemorative Purchase expansion to include all hard costs, plus overhead costs and expand options from trees to include bench, picnic tables, kiosk, etc. ($5K - $25K)
- Firewood moved to range to allow staff to offer discount for high inventory periods ($80 to $40 - $85)

Fee Schedule Updates
Development Services

CITY OF RENO

Building Enterprise Fund Permit Fee

- Combined all valuation fee schedules (Permit, Mechanical, Plumbing and Electrical) into one fee schedules
- Simplified the fee tables by consolidating like-ranges

Valuation	FY26 Building Permit Fees** (Valuation Based)
$0 to $2,000	$26.03 for the first $500 plus $3.44 for each additional $100 or fraction thereof, to and including $2,000
$2,001 to $25,000	$77.63 for the first $2,000 plus $15.53 for each additional $1,000 or fraction thereof to and including $25,000
$25,001 to $50,000	$434.82 for the first $25,000 plus $11.24 for each additional $1,000 or fraction thereof to and including $50,000
$50,001 to $100,000	$715.82 the first $50,000 plus $7.80 for each additional $1,000 or fraction thereof to and including $100,000
$100,001 to $500,000	$1,105.82 for the first $100,000 plus $6.00 for each additional $1,000 or fraction thereof, to and including $500,000
$500,001 to $1,000,000	$3,505.82 for the first $500,000 plus $5.34 for each additional $1,000 or fraction thereof, to and including $1,000,000
$1,000,001 and up	$6,175.82 or the first $1,000,000 plus $3.56 for each additional $1,000 or fraction thereof
Building Plan Review Fee - 65% of the Building Permit Fee.	
For Masters of Single Family New Construction within a subdivision, building plan review fee equals 50% of the estimated building permit fee. For Repeat permits of Masters, building plan review fee equals 25% of the estimated building permit. fee	
**The following permit types are examples of, but not inclusive of all, Valuation Based permits: New Construction, Remodel/Tenant Improvement, Addition, Demolition - Interior Only, Commercial HVAC/Rooftop, Commercial Boiler / Compressor, Swimming Pool &Spa, Photovoltaic System, Paint Spray Booth, Shed - over 200 sq ft with or without electrical, Garage (detached), Roof Drain - Rainwater System, Roofing or Reroofing, Lawn Sprinkler System - Commercial, Painted Signs over 20 sq ft, Billboard construction and modification.	

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Building Enterprise Fund – Other Schedule

- No major changes
- Fees reorganized into more appropriate categories and duplicate fees removed
- Fees not related to Building were removed and added to the appropriate fee schedules

Planning Fees – General Fund

- Increased Annexation fee
- Added separate fees for public noticing
- Fees not related to Planning/Engineering were removed and added to the appropriate fee schedules
- Increased Land Use Appeal fees

Next Steps. . .

+ Additional Monthly Briefings with Council

March 26th
- Sewer Fund Discussion and Feedback

April 9th
- Financial Update and Q3 Augmentation

April 15th
- Tentative State Document to Taxation, per NRS

May 5th
- Council Budget Workshop

May 15th
- Present to Financial Advisory Board

May 21st
- Public Hearing for Budget and Fee Schedule Adoption

June 1st
- Final Budget due to Taxation, per NRS

July 1st
- Fiscal Year begins

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Recommended Motion

I move to direct staff to move forward with the development of the FY26 budget and fee schedule based on feedback from the Council.

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Supplemental

Full-time Positions - All Funds

Department	% of FTE's in General Fund	General Fund	Grant Funds	Street Fund	Sewer Fund	Building Fund	Fleet Fund	Risk Fund	RDA	Grand Total
General Government										
City Attorney	91%	26.50			1.00			1.50		29.00
City Clerk	91%	10.00				1.00				11.00
City Council	100%	7.00								7.00
Civil Service	100%	5.00								5.00
City Manager	66%	15.75			2.00				6.25	24.00
Communications	100%	7.00								7.00
Council Relations	100%	6.00								6.00
DoIT	100%	30.00								30.00
Finance	64%	14.00			8.00					22.00
HR	85%	17.00						3.00		20.00
Policy and Strategy	100%	4.00								4.00
Community Support										
Business License	93%	13.00							1.00	14.00
Code Enforcement	92%	11.00							1.00	12.00
Community Relations	89%	8.00	1.00							9.00
Development Services	26%	18.20				51.80				70.00
HAND	25%	3.00	9.00							12.00
Public Safety										
Dispatch	100%	59.00								59.00
Fire	100%	337.00								337.00
Police	100%	452.00								452.00
Infrastructure										
Maintenance & Operations	16%	26.85		74.20	53.45		16.50			171.00
Public Works	18%	8.90		22.58	18.43	0.10				50.00
Utility Services	0%				35.00					35.00
Judicial										
Municipal Court	100%	54.00								54.00
Parks & Recreation										
Parks & Recreation	99%	96.50	1.00							97.50
Grand Total	80%	1,229.70	11.00	96.78	117.88	52.90	16.50	4.50	8.25	1,537.50

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