

FY 2023/24 Budget Update
Vicki Van Buren, Director of Finance

May 3, 2023



Agenda May 3, 2023



Budget Development Overview
Proposed Budget Additions

Capital Improvements
Maintenance & Replacement Programs

Long Term Liability Funding
Fee Schedule

Fund Summary

Streets Capital Highlights
Sewer Capital Highlights

City Council Priorities

Overarching goals drive budget decisions



Balanced Budget

Increase General Fund Reserves

Decrease Unfunded Liabilities



FY23/24 Budget Development Overview



- ▶ Economic Factors

- ▶ State's Economic Forum met this week
- ▶ Overall State economy quite strong
- ▶ Revenue sources distributed to municipalities are less robust
- ▶ Expect modest yet broad economic downturn



- ▶ Volatile markets

- ▶ Financial banking crisis
- ▶ Situation remains fluid



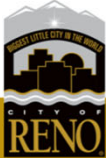
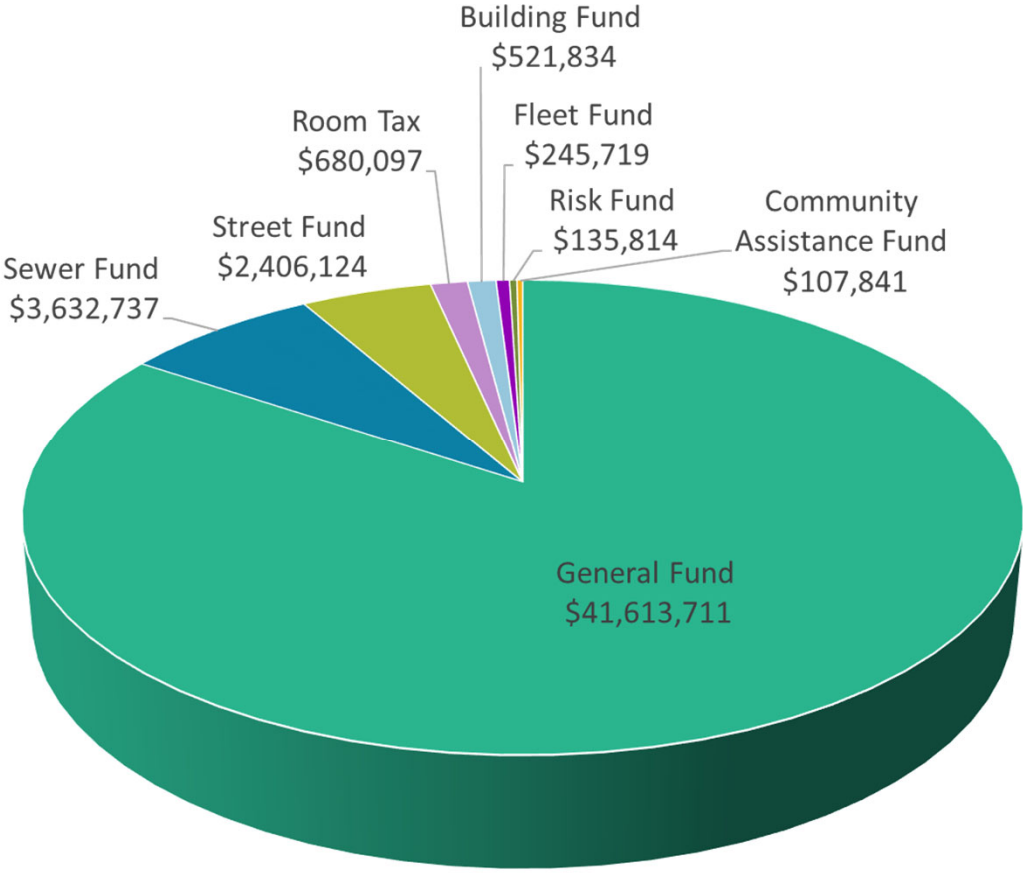
FY23/24 Budget Development Overview

March Council Workshop Review

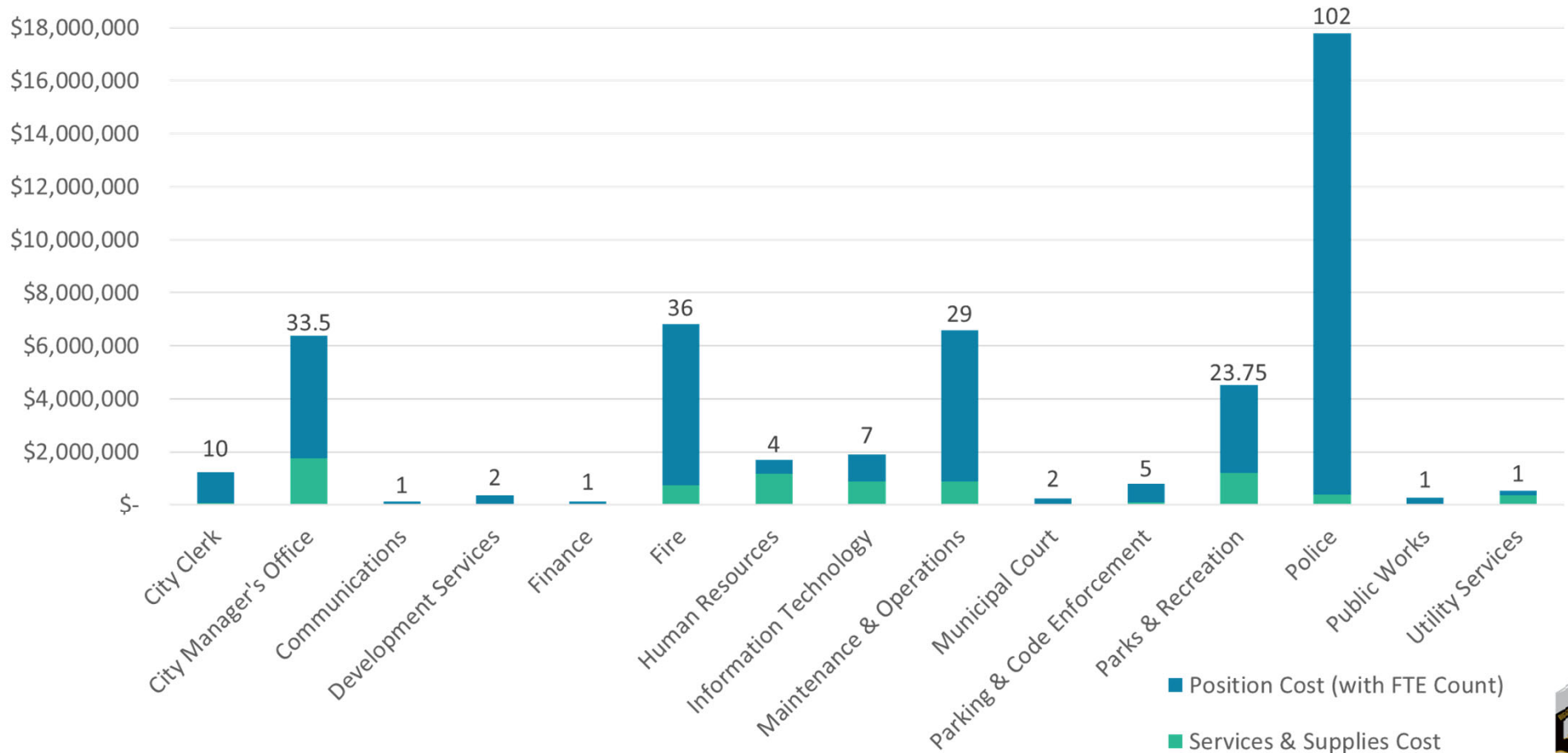
- Baseline budget maintaining current staffing levels, service contracts, capital allocations
- CTAX Factors 4.8% FY23, 4.0% FY24
- Property Tax 6.3% FY23, 5.5% FY24
- Maintain prior year increases to department services and supplies budgets and adjustments for inflation/contractual increases
- Annual Maintenance Funding \$5 million
- Changes per Collective Bargaining Agreements
 - PERS increase
 - Regular Members
29.75% to 33.5%
 - Police/Fire Members
44% to 50%



Additional Funding Requests by Fund



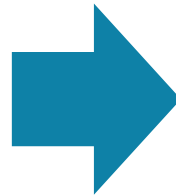
Additional Funding Requests by Department



FY23/24 Budget Development Overview

New Today

- Updated Revenue Projections
- March Revenue Projections
CTAX Factors 4.8% FY23, 4.0% FY24
Property Tax 6.3% FY23, 5.5% FY24
- Proposed Additional Funding
- Capital Project Highlights



Revised

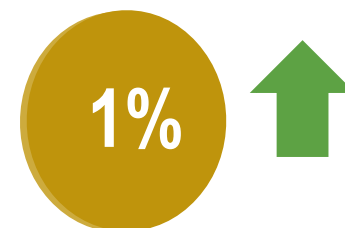
CTAX Factors 2.7% FY23, 2.1% FY24
Property Tax 6.7% FY23, 8.5% FY24



FY23/24 Budget Development Overview

- ✓ **Balanced Budget**
- ✓ **Increase General Fund Reserves**

	FY22/23	FY23/24
General Fund Reserves	Budgeted	Projected
Ending Fund Balance	\$ 32,100,000	\$ 34,500,000
Reserve Level	14%	15%



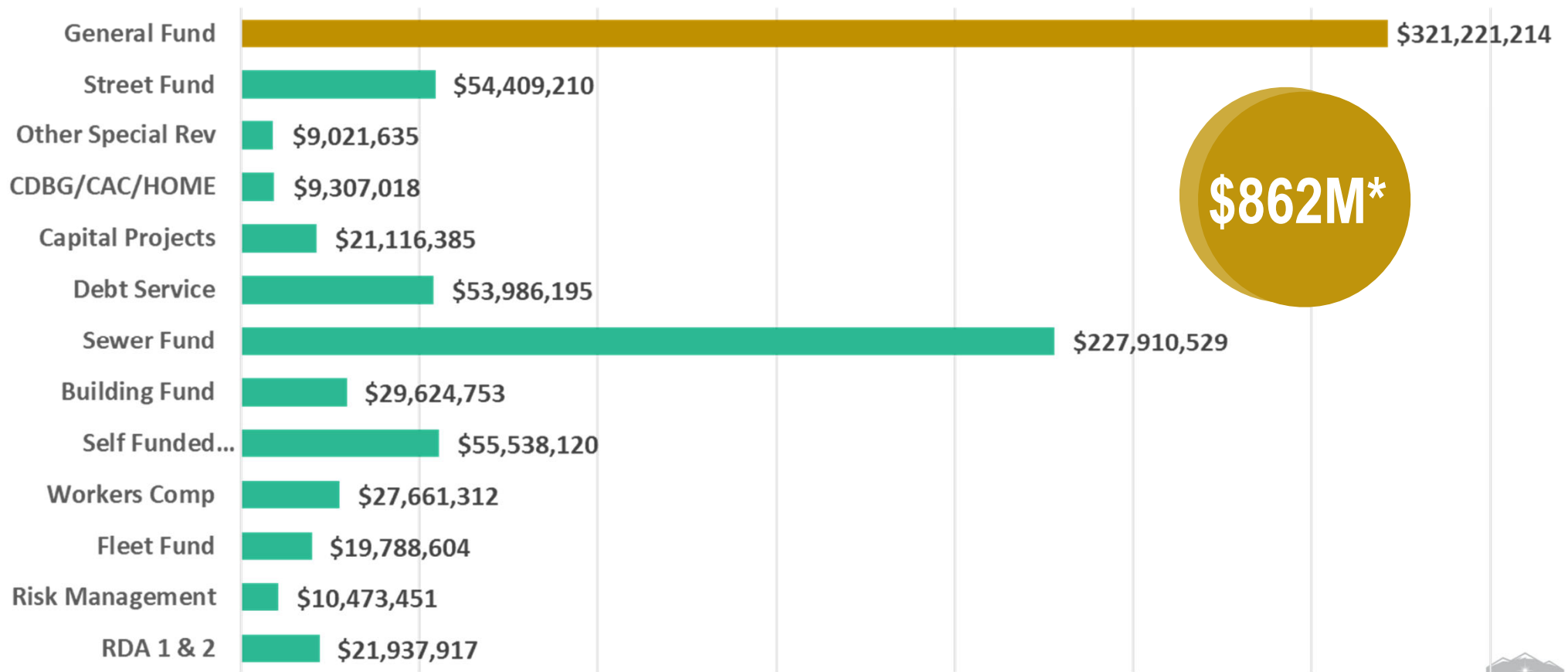
- ✓ **Decrease Unfunded Liabilities**

	FY23/24
General Fund Liability Expense	Projected
Motor Vehicle Fleet Charges	\$ 6,468,820
OPEB Obligation Expense	4,213,354
Risk Insurance Premiums	1,673,161
Workers Comp Premium - H/L Funding	1,000,000
Workers Comp Premiums	8,716,691
Total Expense	\$ 22,072,026

- ✓ **Facility Maintenance Program**



FY23/24 Proposed Budget by Fund Type



\$862M*

*Includes Fund Balance & Excludes Transfers



FY23/24 Proposed Additions by Council Priority



\$2.8M

INFRASTRUCTURE, CLIMATE CHANGE & ENVIRONMENTAL SUSTAINABILITY

- Traffic & Sewer Maintenance Staff (8)
- Project Coordinator
- Public Works Training Increase
- Sewer Capacity Analysis
- TMWRF Consultants
- Open Space Management Contract



\$342K

ECONOMIC & COMMUNITY DEVELOPMENT

- Code Compliance – Training and Development Manager & Management Assistant



\$265K

ARTS, PARKS AND HISTORICAL RESOURCES

- Annual Public Art Repair & Maintenance
- Public Art Master Plan and Title 22 Update



\$400K

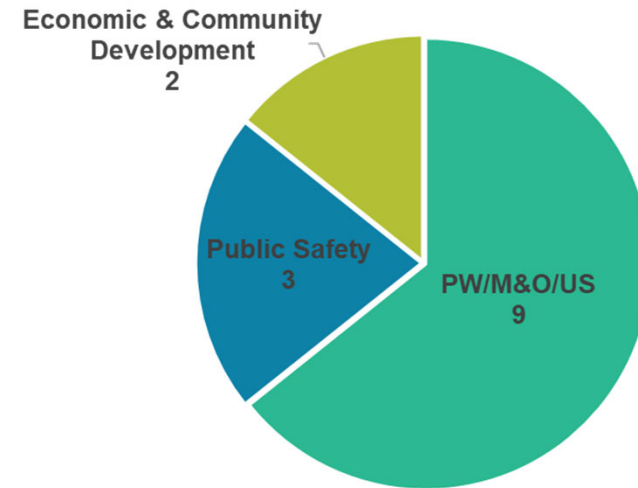
PUBLIC SAFETY

- Turnout Replacement
- Paramedic (3) GEMT Reimbursed – Cost Neutral

FTE Additions - FY20-FY24

Function	FY20	FY21	FY22	FY23	FY24	Total
Culture & Recreation	2.00	0.75	4.25	4.00	-	11.00
Economic & Community Development	4.00	6.00	6.00	14.00	2.00	32.00
General Government	5.25	2.00	11.00	9.00	-	27.25
Judicial	1.00	-	2.00	-	-	3.00
Public Safety	23.00	-	38.25	21.00	3.00	85.25
PW/M&O/Utility Services	7.00	-	14.00	23.00	9.00	53.00
Total Additions	42.25	8.75	75.50	71.00	14.00	211.50

FY24 Proposed New Positions



A photograph of a city street scene. In the foreground on the left, there is a tall, brown, perforated metal wall. To its right is a colorful, abstract sculpture of a whale. The background shows several buildings, including a prominent glass skyscraper on the right and a multi-story building with a grid-like facade in the center. The sky is blue with scattered white clouds. A semi-transparent yellow banner is overlaid across the middle of the image, containing the text "FY23/24 General Fund Summary".

FY23/24 General Fund Summary

FY23/24 Proposed General Fund Additions

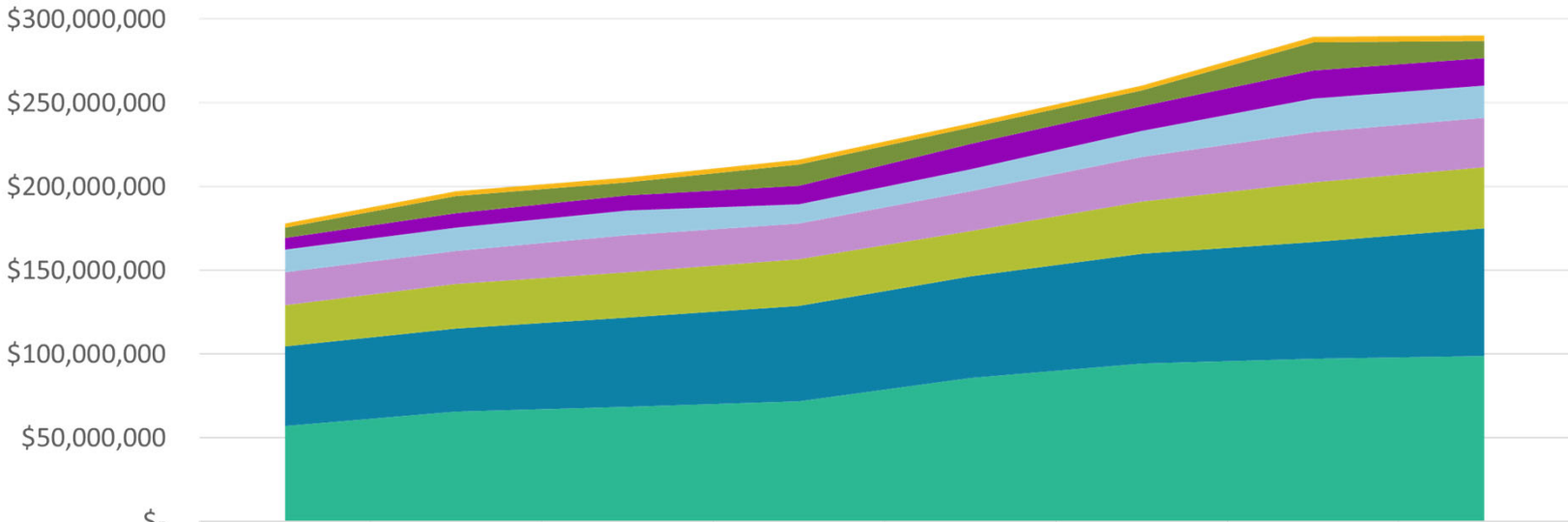


\$400K

**PUBLIC
SAFETY**

- Turnout Replacement
- Paramedic (3)
GEMT Reimbursed
– Cost Neutral

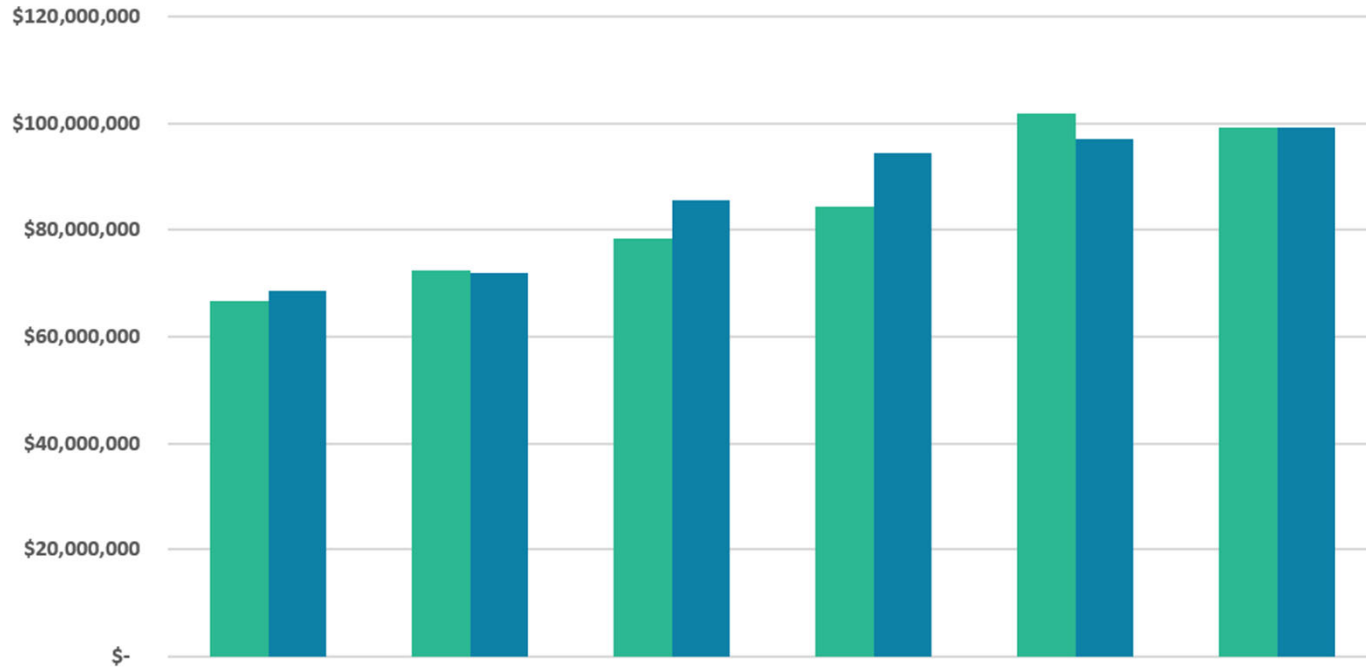
General Fund Revenue Overview FY 2017 – FY 2024



	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
■ Fines & Forfeits	\$2,446,853	\$2,648,620	\$2,951,836	\$2,756,096	\$2,715,373	\$3,100,303	\$3,462,493	\$3,310,549
■ Other Revenue	\$5,839,633	\$10,487,287	\$7,980,473	\$12,652,177	\$9,593,805	\$9,237,302	\$16,559,998	\$10,195,890
■ Intergovernmental Revenue	\$7,222,198	\$8,550,278	\$8,961,902	\$11,162,657	\$15,036,255	\$15,079,391	\$16,885,432	\$16,703,875
■ Charges for Services	\$13,241,073	\$13,730,479	\$14,602,868	\$11,593,705	\$13,432,521	\$15,282,721	\$20,107,052	\$18,883,494
■ Fees - Licenses & Permits	\$19,725,801	\$19,841,580	\$22,313,195	\$21,187,421	\$23,795,623	\$26,791,736	\$30,089,484	\$29,782,441
■ Franchise Fees	\$24,829,185	\$26,709,543	\$26,912,910	\$27,914,203	\$26,738,063	\$31,001,621	\$35,390,000	\$36,545,590
■ Property Taxes	\$47,347,070	\$49,549,490	\$53,269,754	\$56,895,818	\$61,017,108	\$65,601,314	\$69,979,029	\$75,940,375
■ Consolidated Tax	\$57,219,566	\$65,724,749	\$68,673,946	\$71,946,998	\$85,628,594	\$94,501,974	\$97,100,000	\$99,100,000



General Fund CTAX History 2019 - 2024

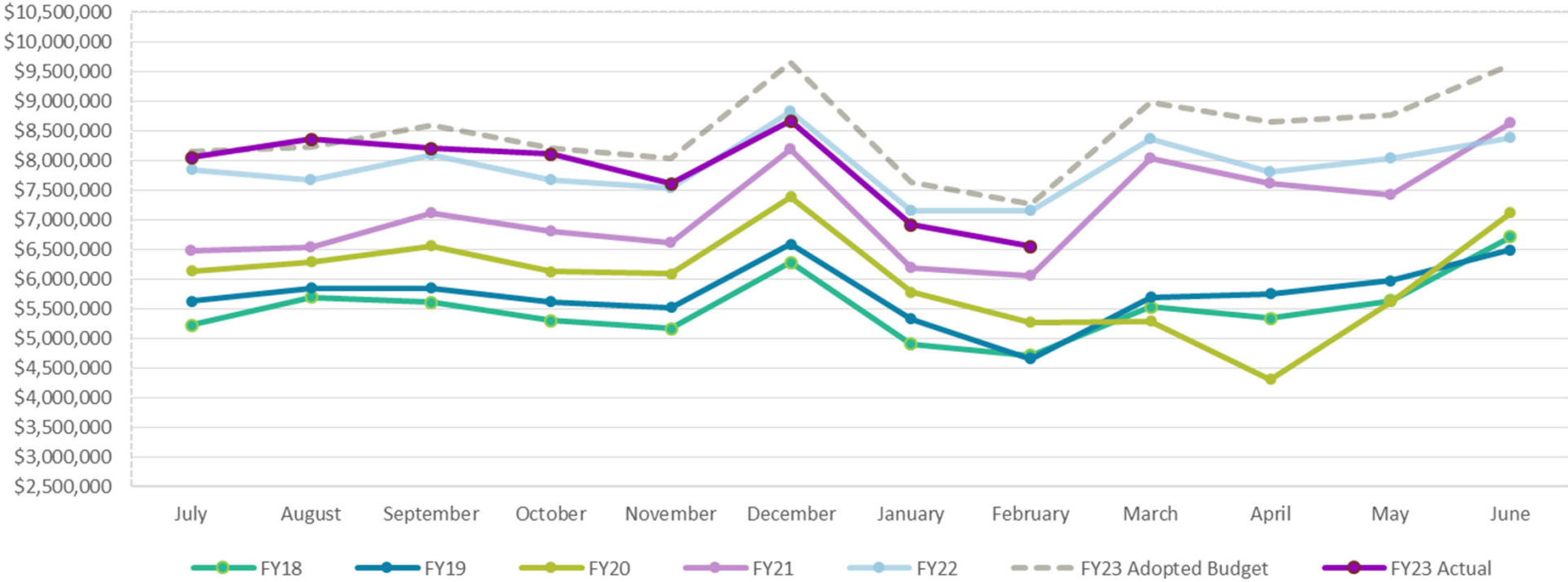


	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Projected
Adopted Budget	\$ 66,623,348	\$ 72,542,930	\$ 78,514,071	\$ 84,366,387	\$ 101,752,502	\$ 99,100,000
Actual/Estimate	\$ 68,673,946	\$ 71,946,998	\$ 85,628,594	\$ 94,501,974	\$ 97,100,000	\$ 99,100,000
Variance:Over/(Under)	\$ 2,050,598	\$ (595,932)	\$ 7,114,523	\$ 10,135,587	\$ (4,652,502)	-
% Over/(Under)	3.1%	-0.8%	9.1%	12.0%	-4.6%	-
Change YoY (\$)	\$ 2,949,197	\$ 3,273,052	\$ 13,681,596	\$ 8,873,380	\$ 2,598,026	\$ 2,000,000
Change YoY (%)	4.5%	4.8%	19.0%	10.4%	2.7%	2.1%

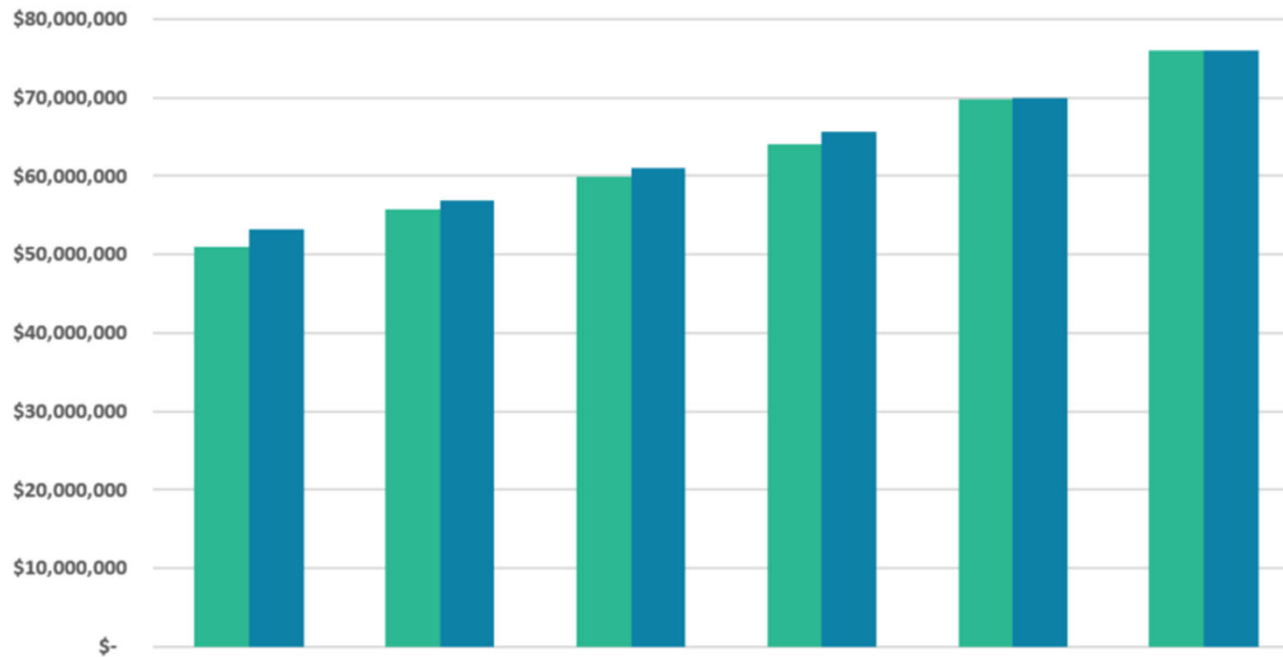


Consolidated Tax (CTAX)

Consolidated Tax (CTAX) History



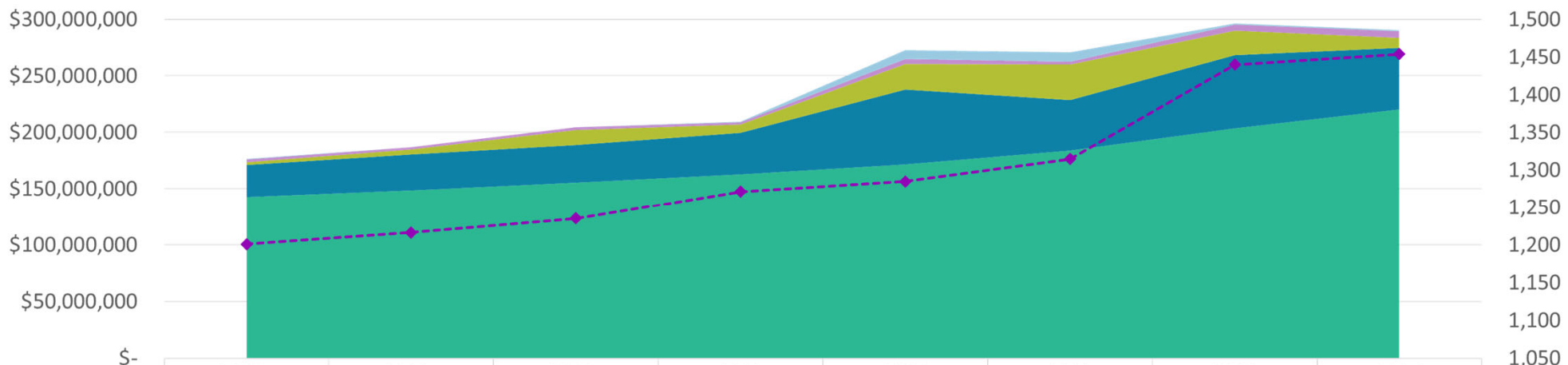
General Fund Property Tax History 2019 - 2024



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Projected
Adopted Budget	\$ 50,943,514	\$ 55,762,595	\$ 59,978,058	\$ 64,129,038	\$ 69,759,029	\$ 75,940,375
Actual/Estimate	\$ 53,269,754	\$ 56,895,818	\$ 61,017,108	\$ 65,601,314	\$ 69,979,029	\$ 75,940,375
Variance:Over/(Under)	\$ 2,326,240	\$ 1,133,223	\$ 1,039,050	\$ 1,472,276	\$ 220,000	-
% Over/(Under)	4.6%	2.0%	1.7%	2.3%	0.3%	-
Change YoY (\$)	\$ 3,720,264	\$ 3,626,064	\$ 4,121,290	\$ 4,584,206	\$ 4,377,715	\$ 5,961,346
Change YoY (%)	7.5%	6.8%	7.2%	7.5%	6.7%	8.5%



General Fund Expense Overview FY 2017 – FY 2024

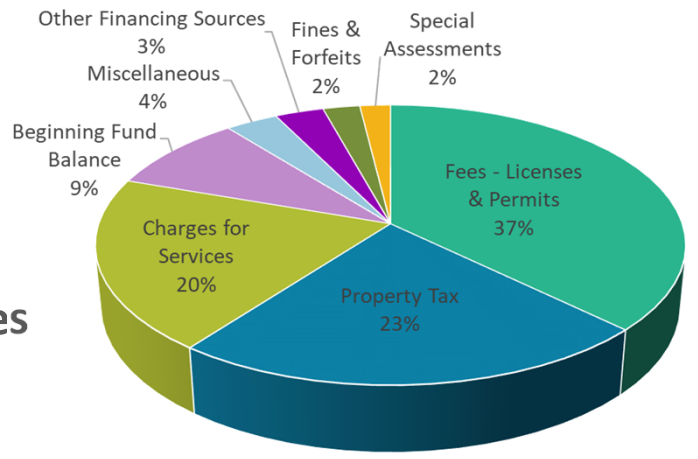


	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Projected
Other	\$170,590	\$60,600	\$50,000	\$152,000	\$7,785,071	\$8,352,008	\$1,145,000	\$1,050,000
Debt Service	\$2,797,433	\$2,185,121	\$2,374,422	\$2,234,854	\$4,594,666	\$2,376,747	\$5,299,962	\$5,661,505
Capital	\$2,486,473	\$4,198,112	\$13,228,563	\$7,256,788	\$22,565,059	\$31,036,622	\$21,247,882	\$8,705,480
Services & Supplies	\$28,194,696	\$31,999,808	\$33,274,529	\$36,844,913	\$66,324,555	\$44,993,812	\$65,184,228	\$54,639,505
Salaries & Benefits	\$142,799,203	\$148,548,897	\$155,510,887	\$162,761,882	\$171,436,167	\$183,872,467	\$203,450,820	\$220,405,724
FTE's	1,201	1,216	1,235	1,271	1,285	1,315	1,440	1,454



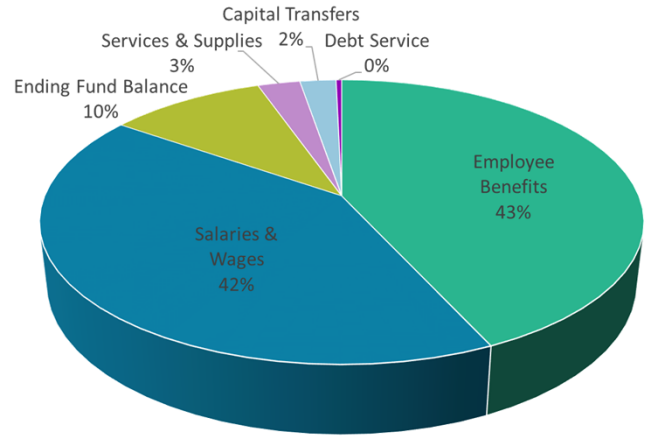
General Fund New Revenue ▲

Revenues



	YoY Change
Fees - Licenses & Permits	9,955,061
Property Tax	6,181,346
Charges for Services	5,349,730
Beginning Fund Balance	2,400,000
Miscellaneous	893,421
Other Financing Sources	825,000
Fines & Forfeits	625,127
Special Assessments	518,519
* Intergovernmental Revenue	(2,928,014)
Total Change	23,820,190

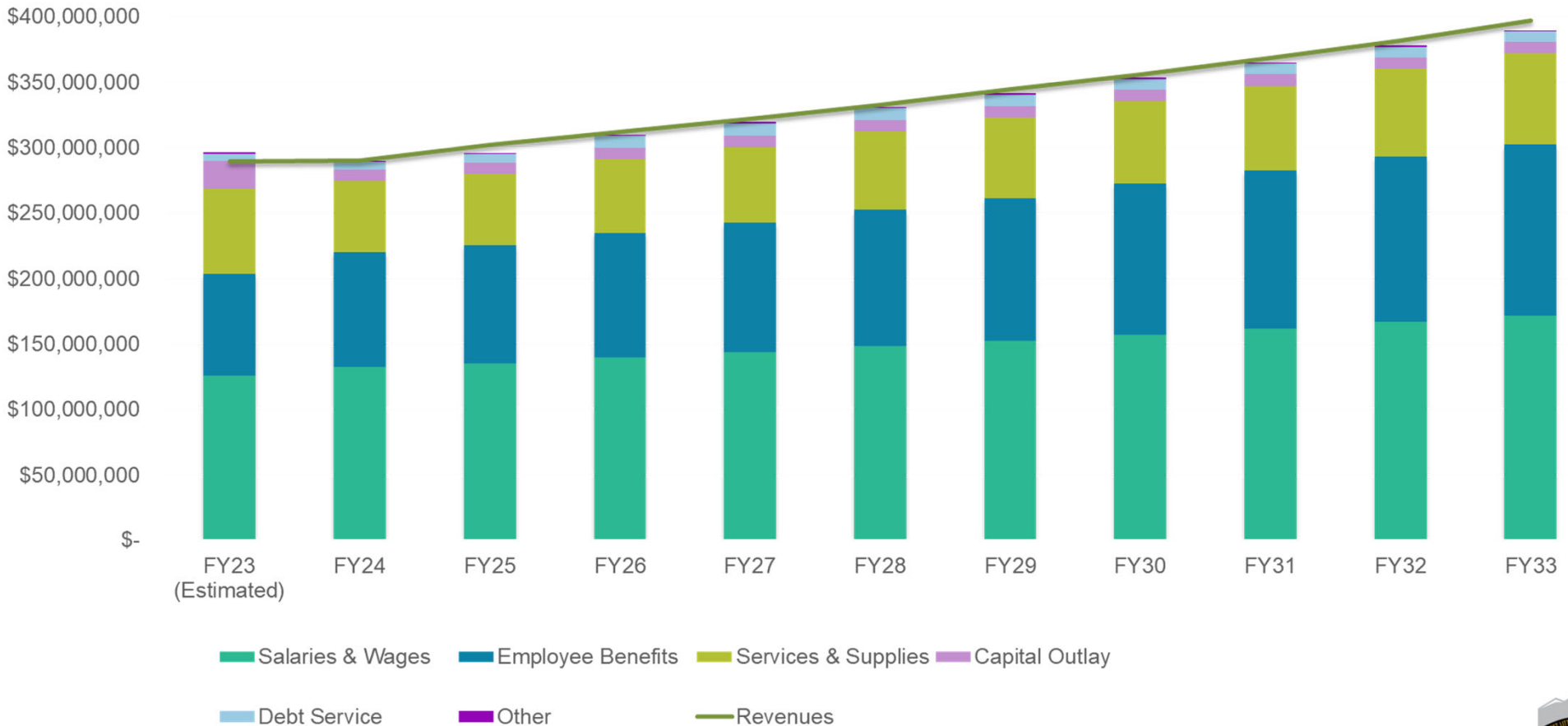
Expenses



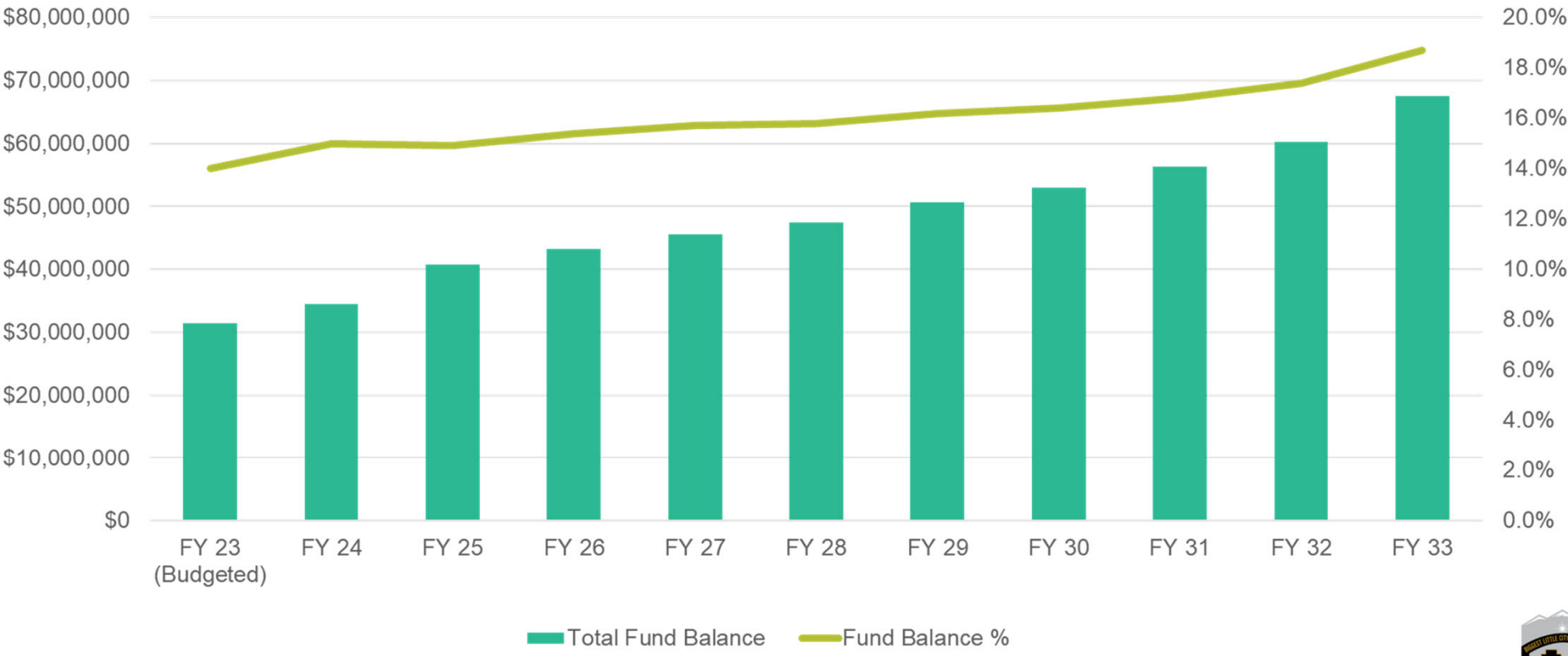
	YoY Change
Employee Benefits	10,530,573
Salaries & Wages	10,146,688
Ending Fund Balance	2,400,000
Services & Supplies	663,408
Capital Transfers	556,546
Debt Service	86,345
* Capital Outlay	(563,370)
Total Change	23,820,190



General Fund 10 Year Forecast



General Fund 10 Year Forecast





FY23/24 Streets Fund Summary

FY23/24 Proposed Street Funding Additions



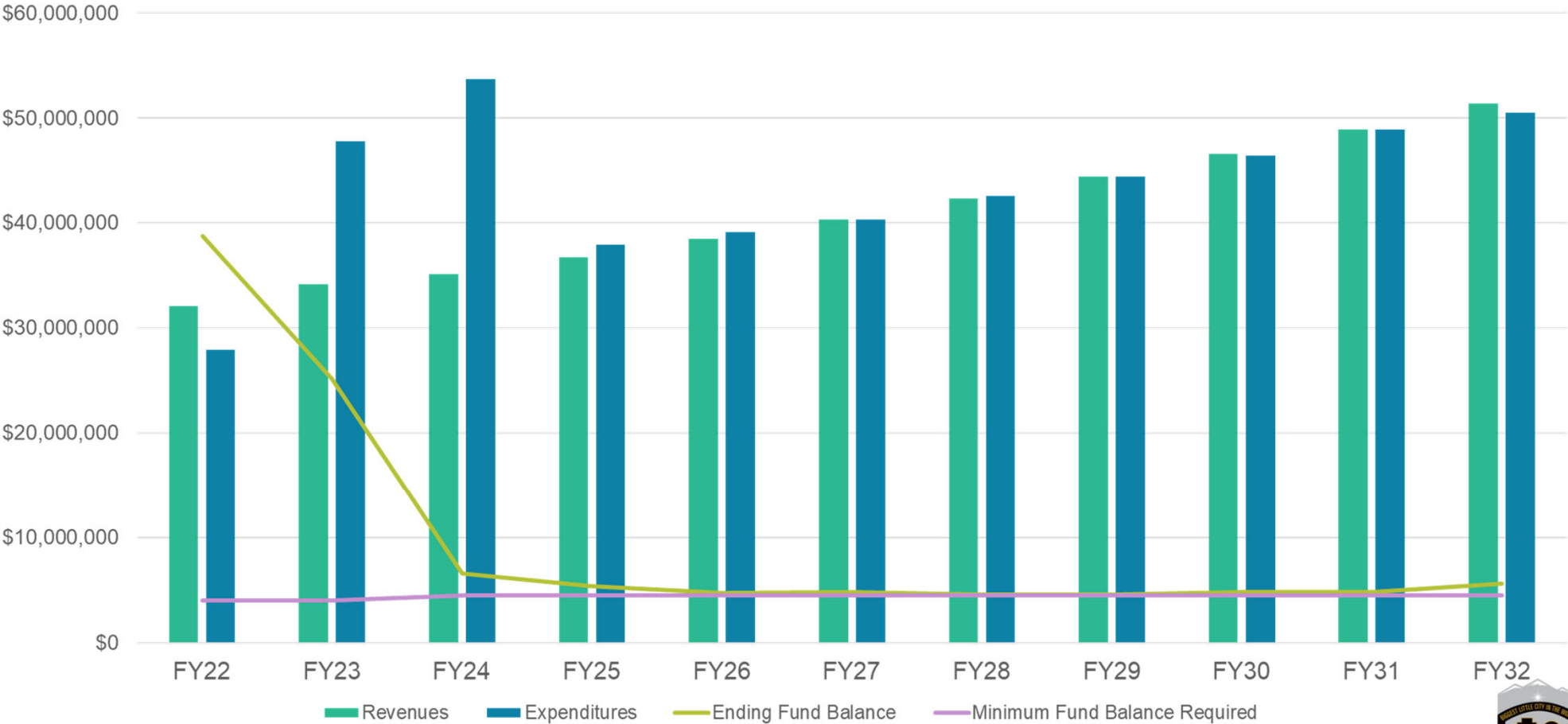
\$1M

**INFRASTRUCTURE, CLIMATE
CHANGE & ENVIRONMENTAL
SUSTAINABILITY**

5 FTE

- **Traffic Signal Mechanic (2)**
- **Traffic Signal Technician**
- **Traffic Signal Maintenance Supervisor**
- **Maintenance Worker III**
- **Public Works Training Increase**
- **Open Space Management Contract**

Street Fund Balance Projections



The image is a collage of urban scenes. The top half features a tall, modern glass skyscraper with a dark facade, set against a blue sky with scattered white clouds. A semi-transparent yellow banner is overlaid across the middle of the image, containing the title text. The bottom half shows a street-level view of a city intersection. On the left, there is a large, colorful sculpture of a whale tail, known as 'The Whale Tail' by Fritz Koenig. In the background, there are several multi-story buildings, including a prominent one with a grid-like window pattern. The foreground shows a paved street and some greenery with trees that have yellowing leaves, suggesting an autumn setting.

FY23/24 Building Fund Summary

FY23/24 Proposed Building Funding Additions



\$342K

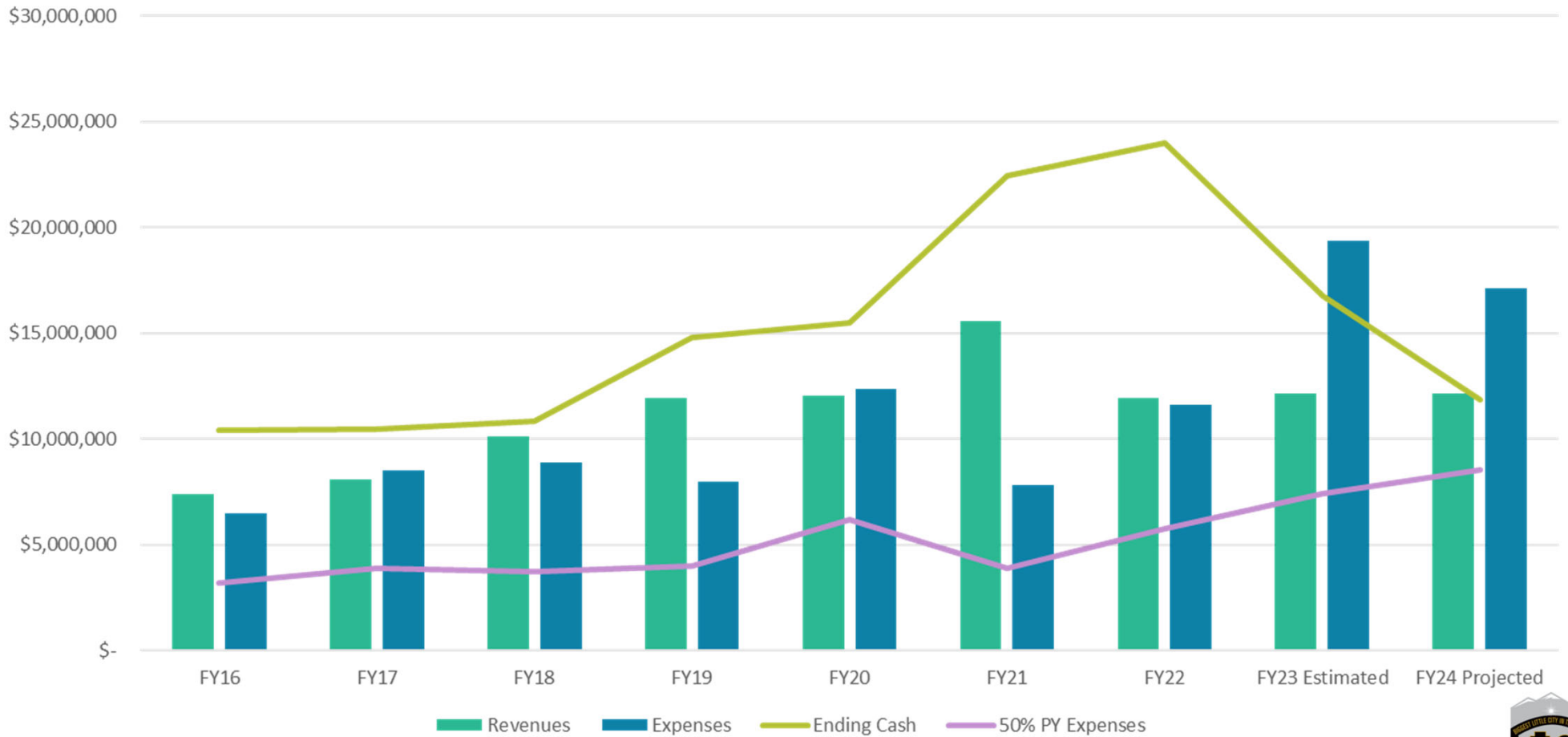
**ECONOMIC &
COMMUNITY
DEVELOPMENT**

2 FTE

Code Compliance –

- **Training and Development Manager**
- **Management Assistant**

FY23/24 Building Fund Cash Balance





FY23/24 Sewer Fund Summary

FY23/24 Proposed Sewer Funding Additions



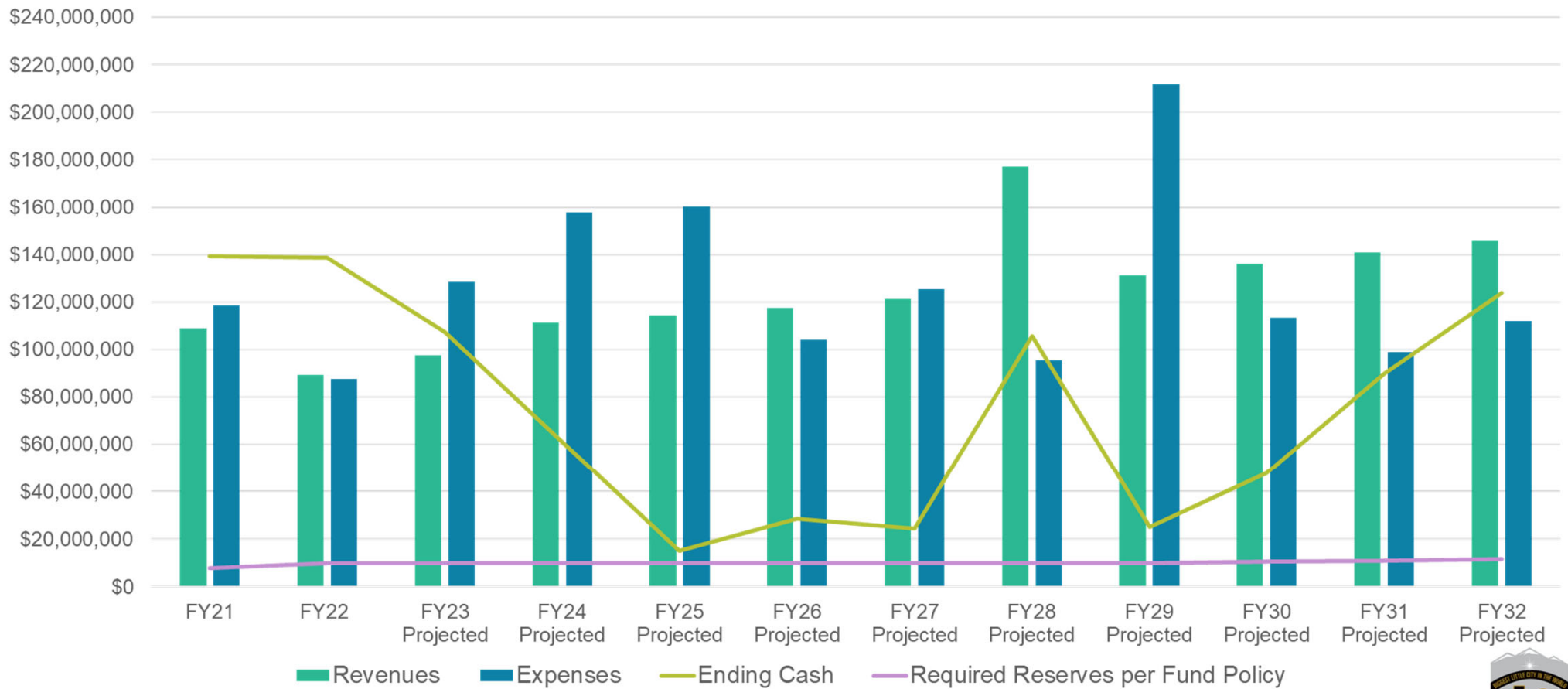
\$1.8M

**INFRASTRUCTURE, CLIMATE
CHANGE & ENVIRONMENTAL
SUSTAINABILITY**

4 FTE

- Lift Station Technician
- Lift Station Crew Helper
- Maintenance Worker III
- Project Coordinator
- Public Works Training Increase
- Sewer Capacity Analysis
- TMWRF Consultants
- Open Space Management Contract

FY23/24 Sewer Cash Balance Projections





FY23/24 Room Tax Summary

FY22/23 Proposed Room Tax Funding Additions

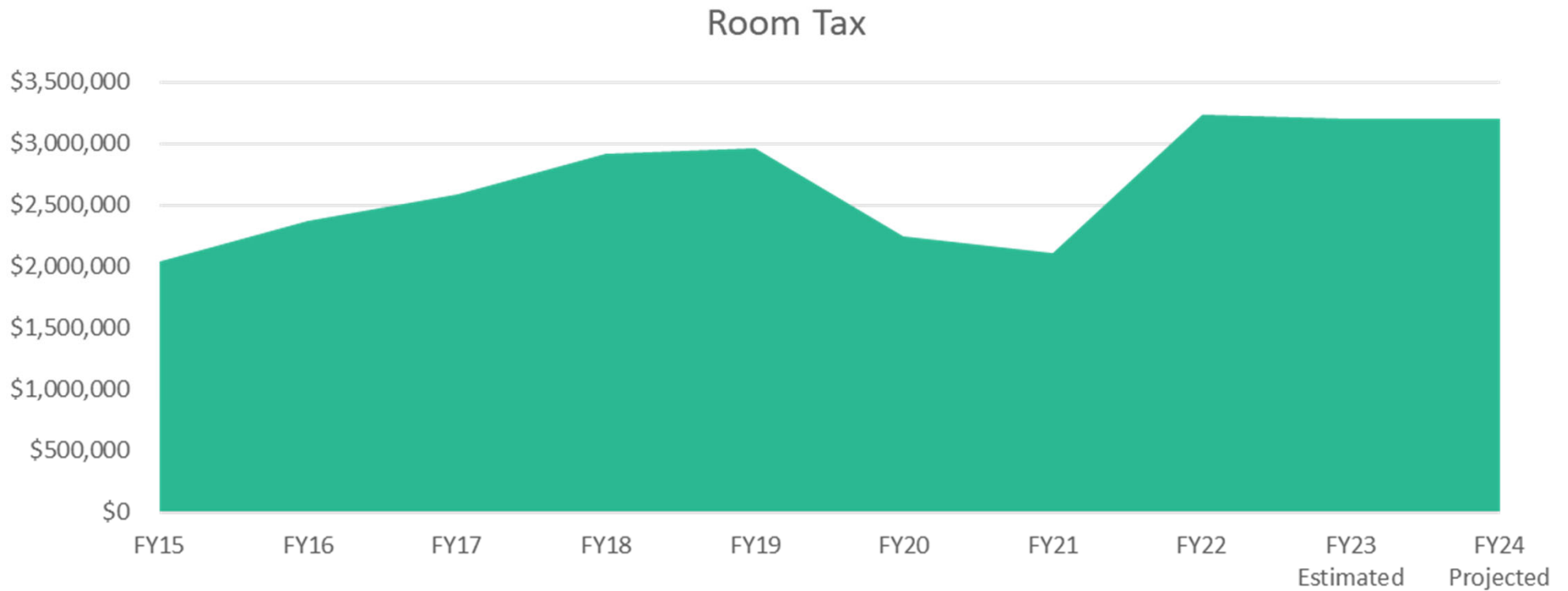


\$265K

**ARTS, PARKS AND
HISTORICAL RESOURCES**

- Annual Public Art Repair & Maintenance
- Public Art Master Plan and Title 22 Update

Room Tax Revenue History



Special Revenue Fund - Room Tax

ROOM TAX FUND

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



Room Tax - Council

50%



Room Tax - Parks & Recreation

50%

\$3.2M*
Total revenue

\$3.5M
ARTS, PARKS AND HISTORICAL RESOURCES

- Arts Commission - \$238K
- Lear Theater - \$125K
- Keep Truckee Meadows Beautiful - \$20K
- Parks Maintenance Support - \$2.4M (with carryforward)
- Pioneer Center - \$51K
- Art in Public Places - \$80K
- Special Events Staff Support - \$280K
- Special Events Support (Donations/Grants) - \$200K
- Activation Coordinator - \$150,000

\$115K
INFRASTRUCTURE, CLIMATE CHANGE & ENVIRONMENTAL SUSTAINABILITY

Downtown Street Lighting

\$12K
FISCAL SUSTAINABILITY

Risk Premiums Indirect Costs

Expenses by Council Priority



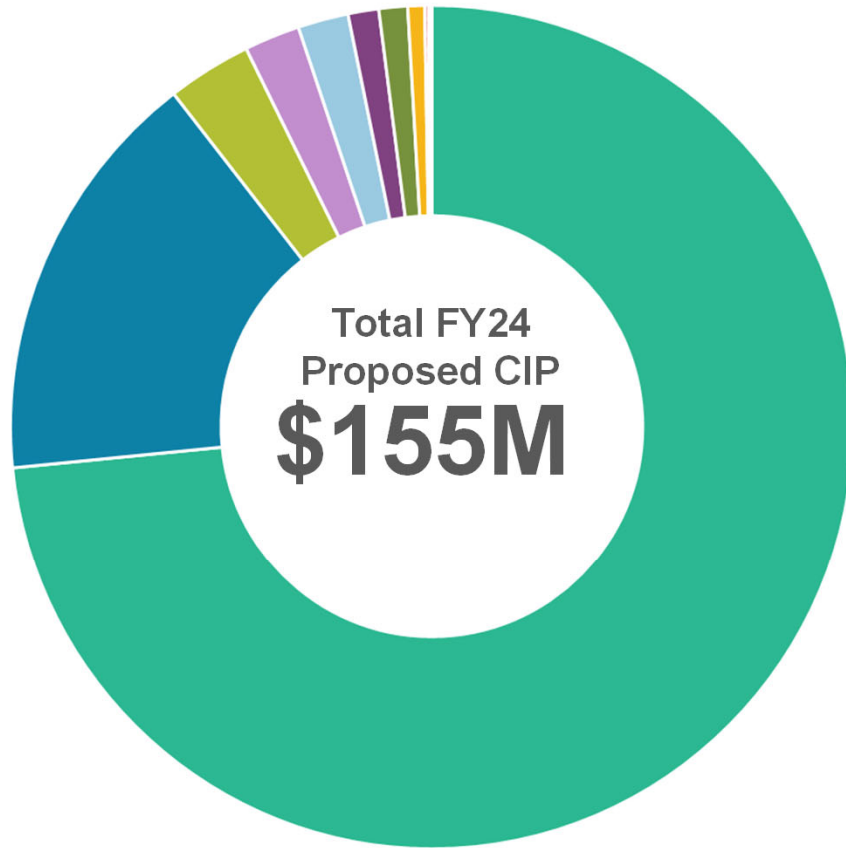
- Annual Public Art Repair & Maintenance - \$200K
- Public Art Master Plan and Title 22 Update - \$65K





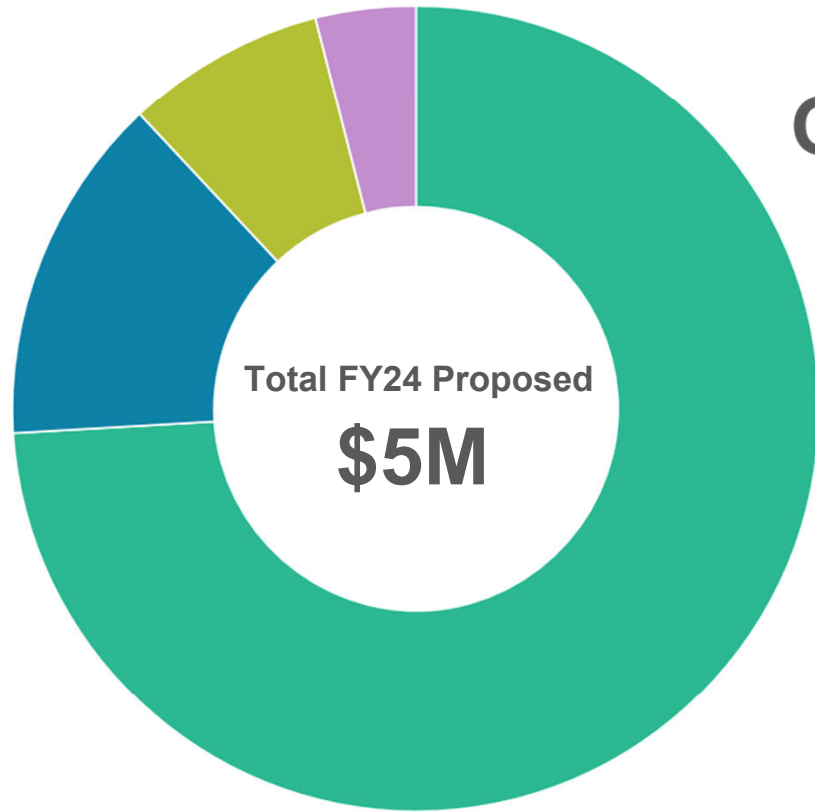
FY23/24 Capital Improvements

Proposed FY24 Capital Improvements – All Funds Summary



- Sewer Fund - \$113,598,083
- Street Fund - \$24,868,900
- General Facility Maintenance - \$5,000,000
- Fire Apparatus Replacement - \$3,300,000
- \$2 Surcharge - \$3,000,000
- Special Ad-Valorem Capital Tax - \$1,822,449
- Retrac Capital Fund - \$1,700,000
- Police Facility Impact Fees - \$1,000,000
- Parks Districts - \$220,500
- Event Center - \$100,000
- SCBA's - \$100,000

General Fund - Proposed FY24 Capital Improvement



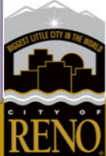
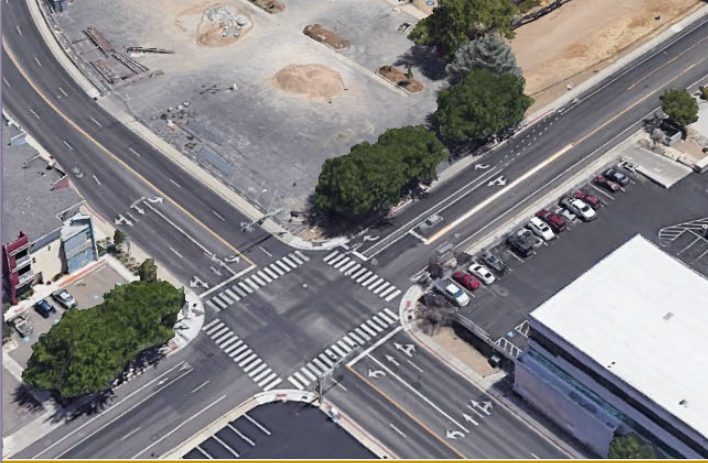
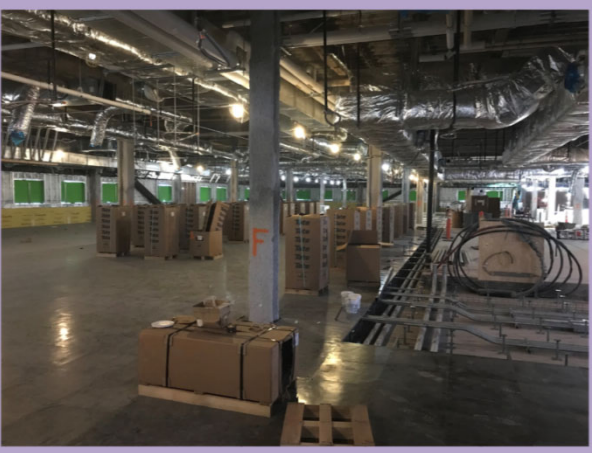
General Facility Maintenance

- Buildings & Facilities - \$3,700,000
- Parks - \$700,000
- Parking Lots - \$400,000
- Fire Stations - \$200,000



Ongoing Capital Projects

Ongoing Projects – Public Safety Center



Ongoing Projects – Moana Springs Community Aquatics & Fitness Center



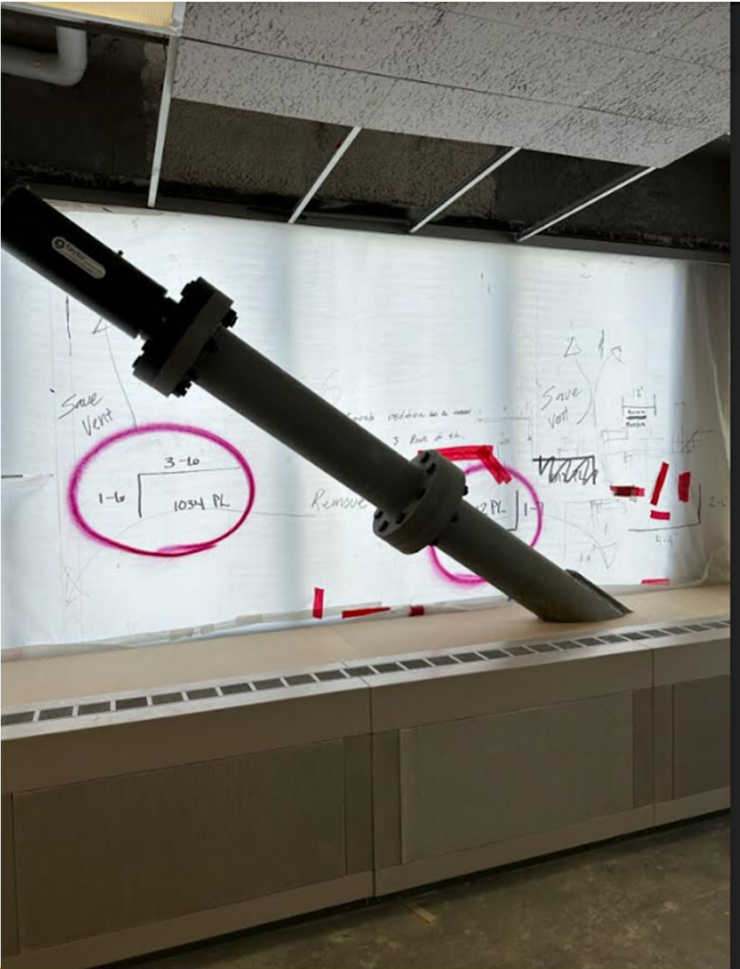
Ongoing Projects – National Bowling Stadium



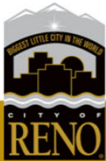
Ongoing Projects – Fire Department Central Station Design



Ongoing Projects – City Hall Seismic Retrofit



Ongoing Projects – Teglia's Paradise Park



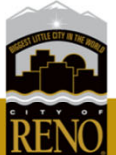
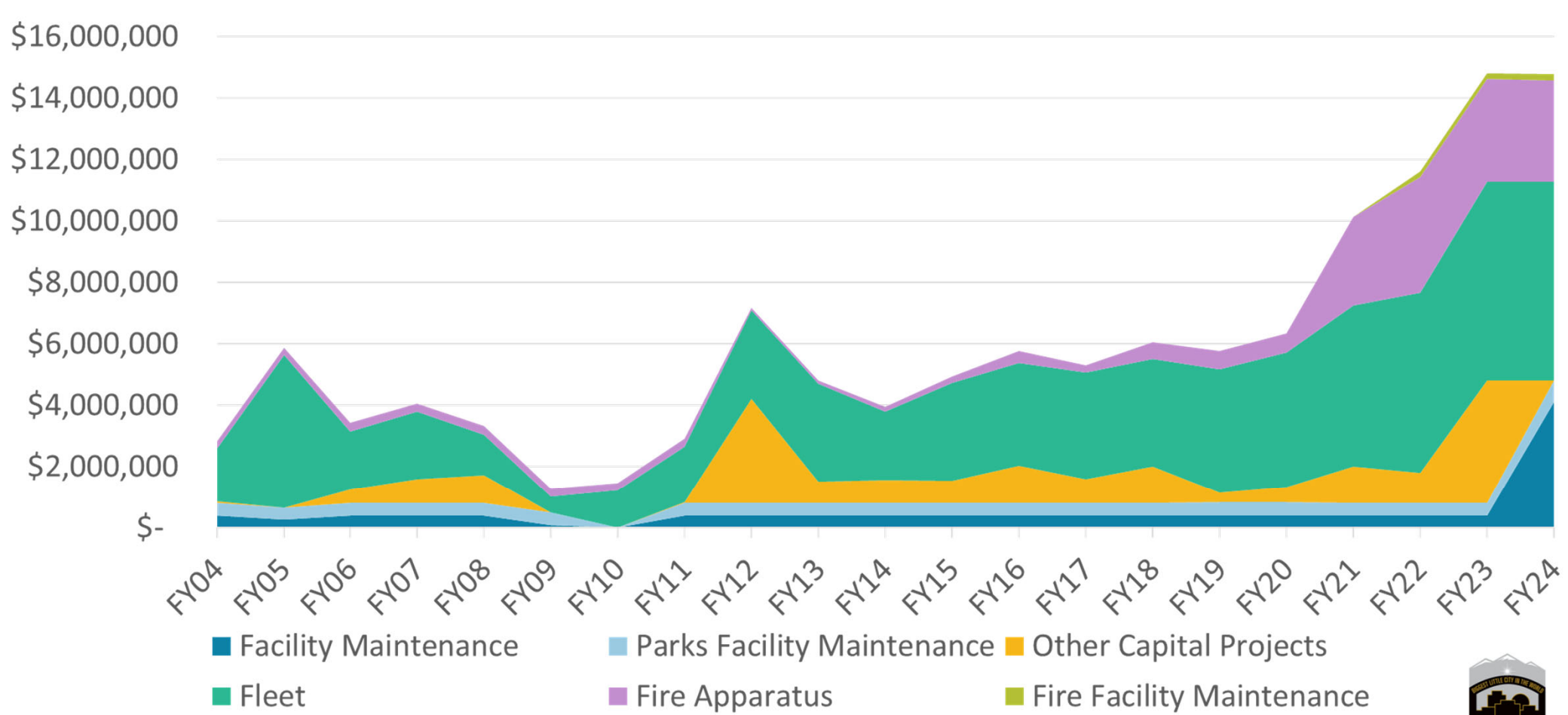
Ongoing Projects – Reno Tennis Center (ARPA)





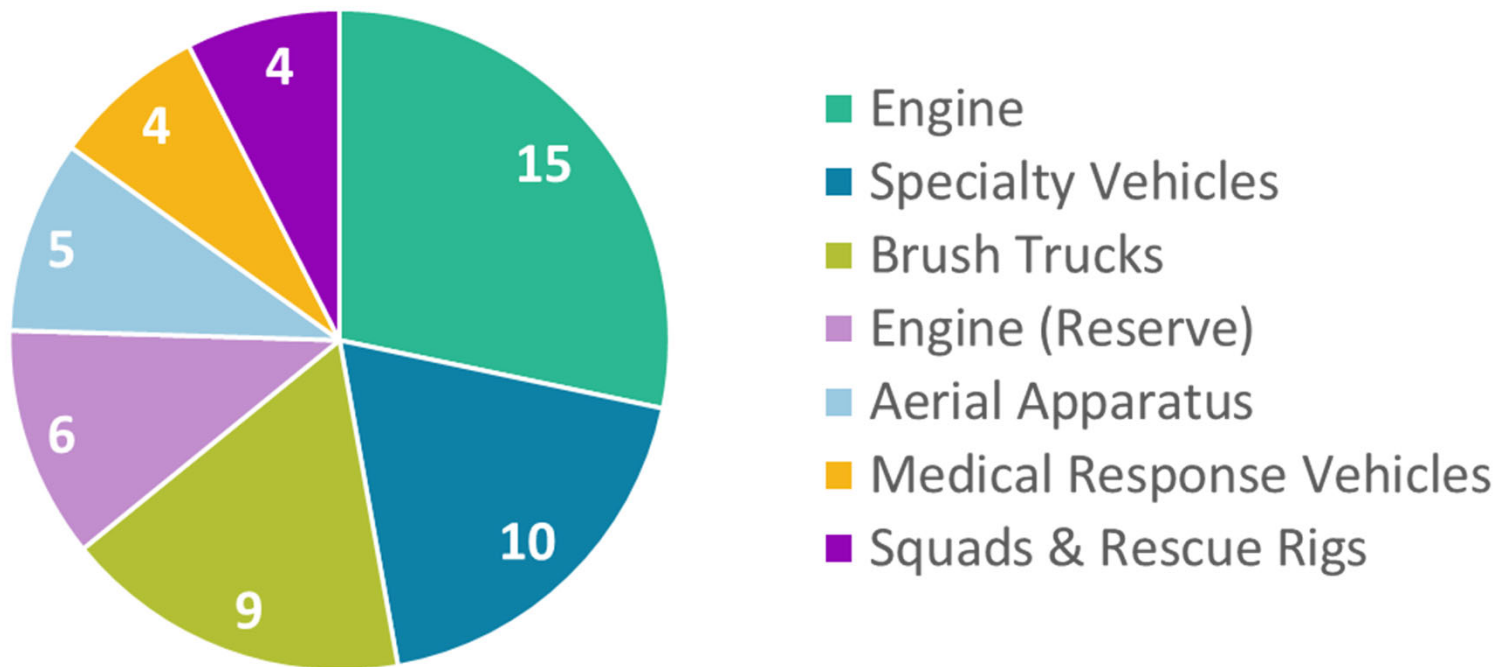
Maintenance & Replacement Programs

Deferred Maintenance

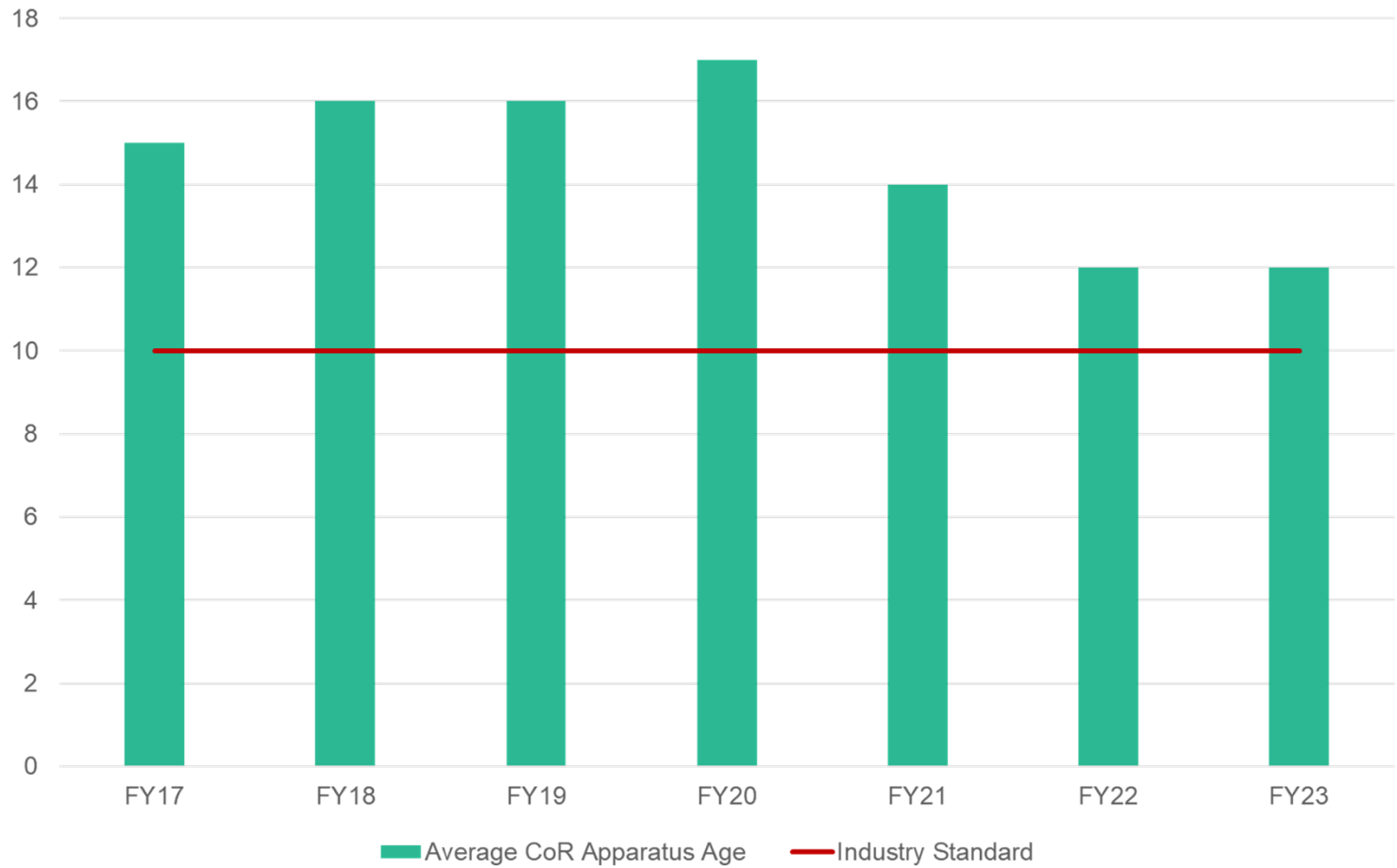


Fire Fleet

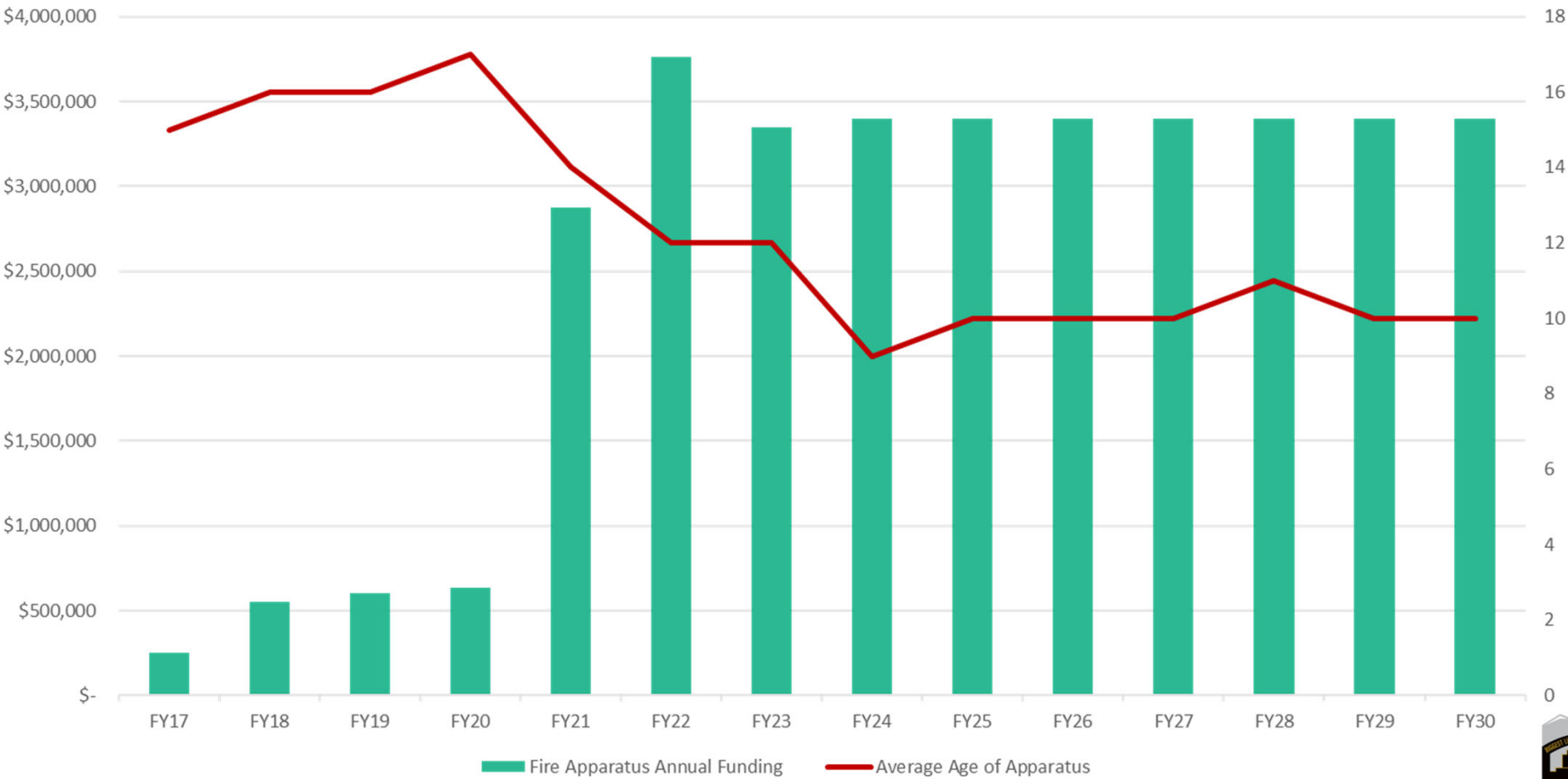
Total Apparatus = 53



Fire Fleet – Average Age of Apparatus

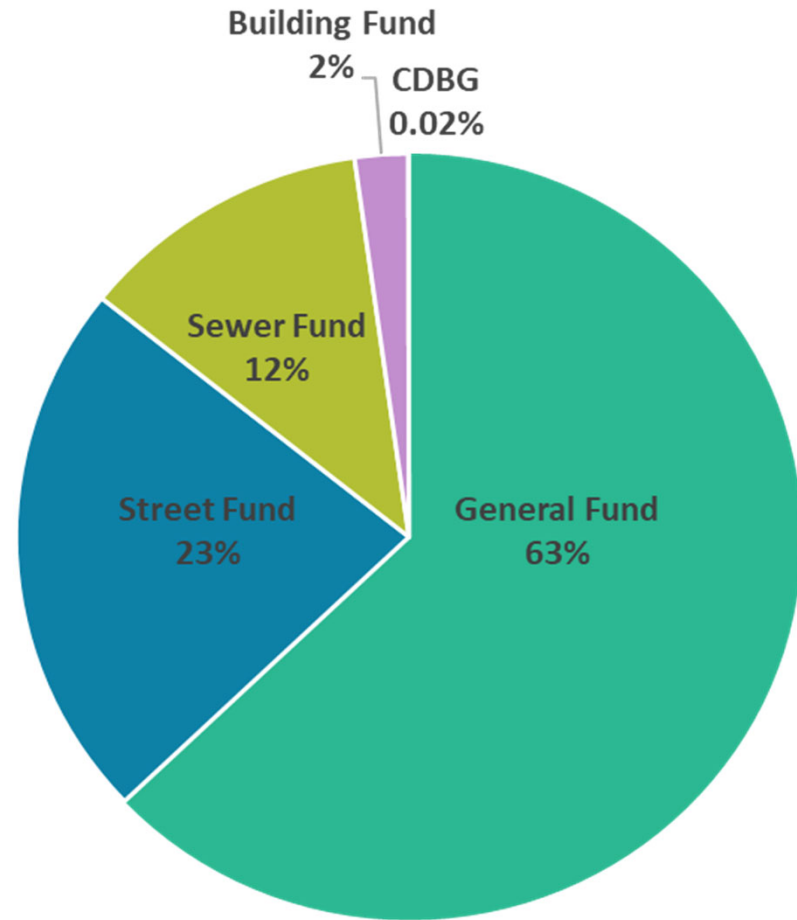


Fire Fleet – Apparatus Replacement Plan

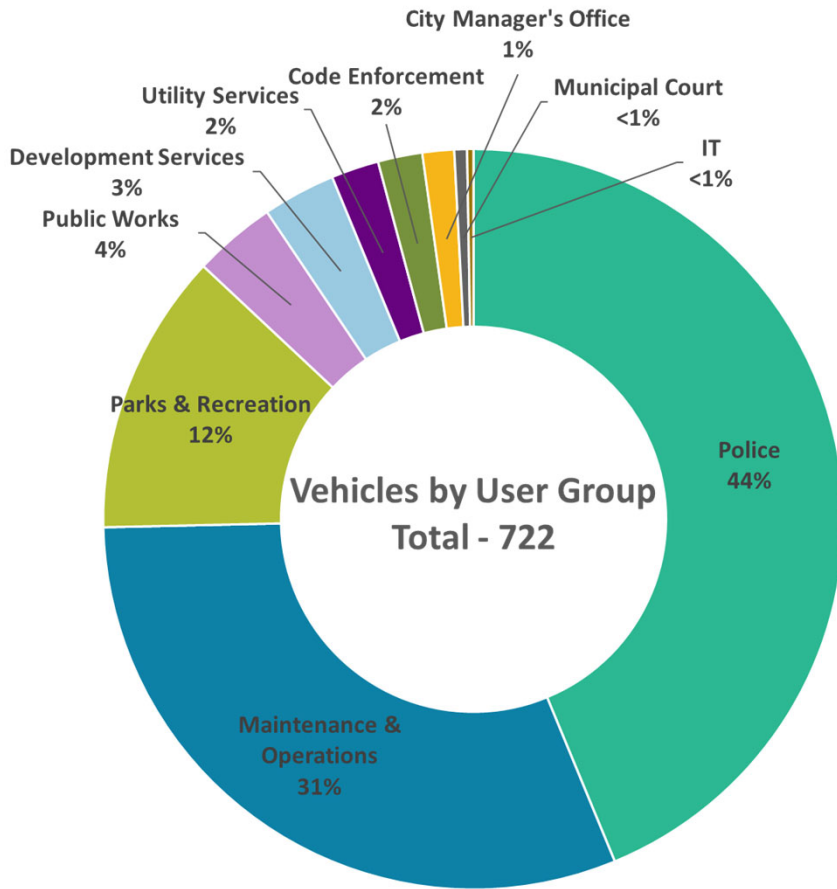


City Fleet - Funding Sources

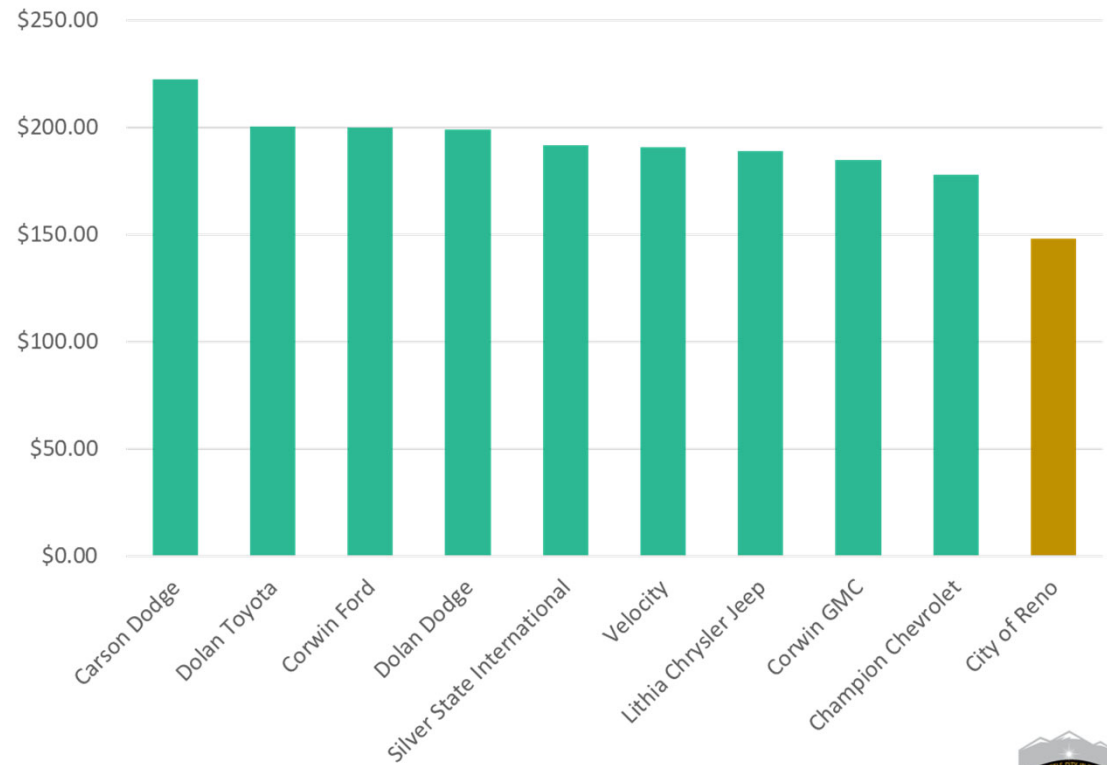
Department contributions are determined by the number and type of vehicles in use. The “rates” charged to departments are transferred to the Fleet Fund and used for fleet maintenance operations and vehicle replacements.



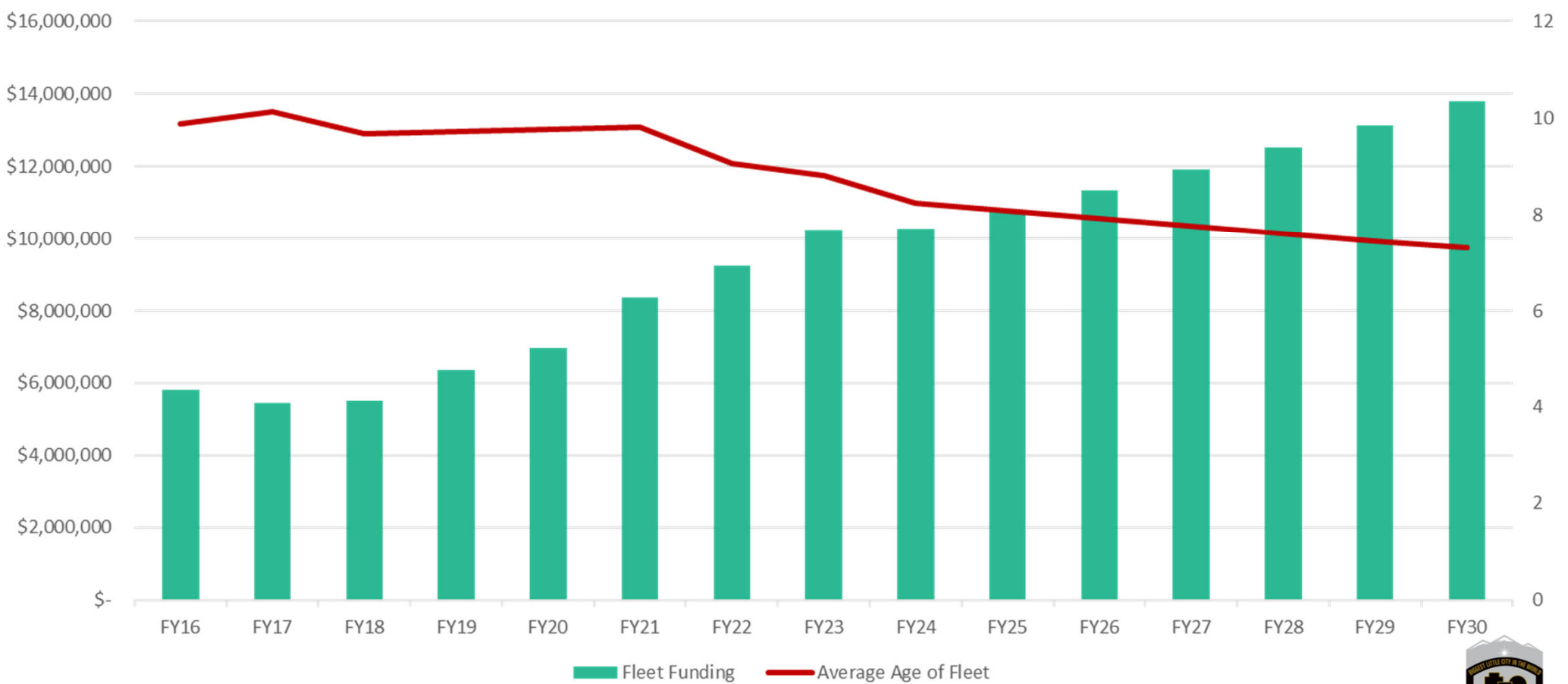
City Fleet



Commercial Shop Rates



City Fleet – Annual Funding



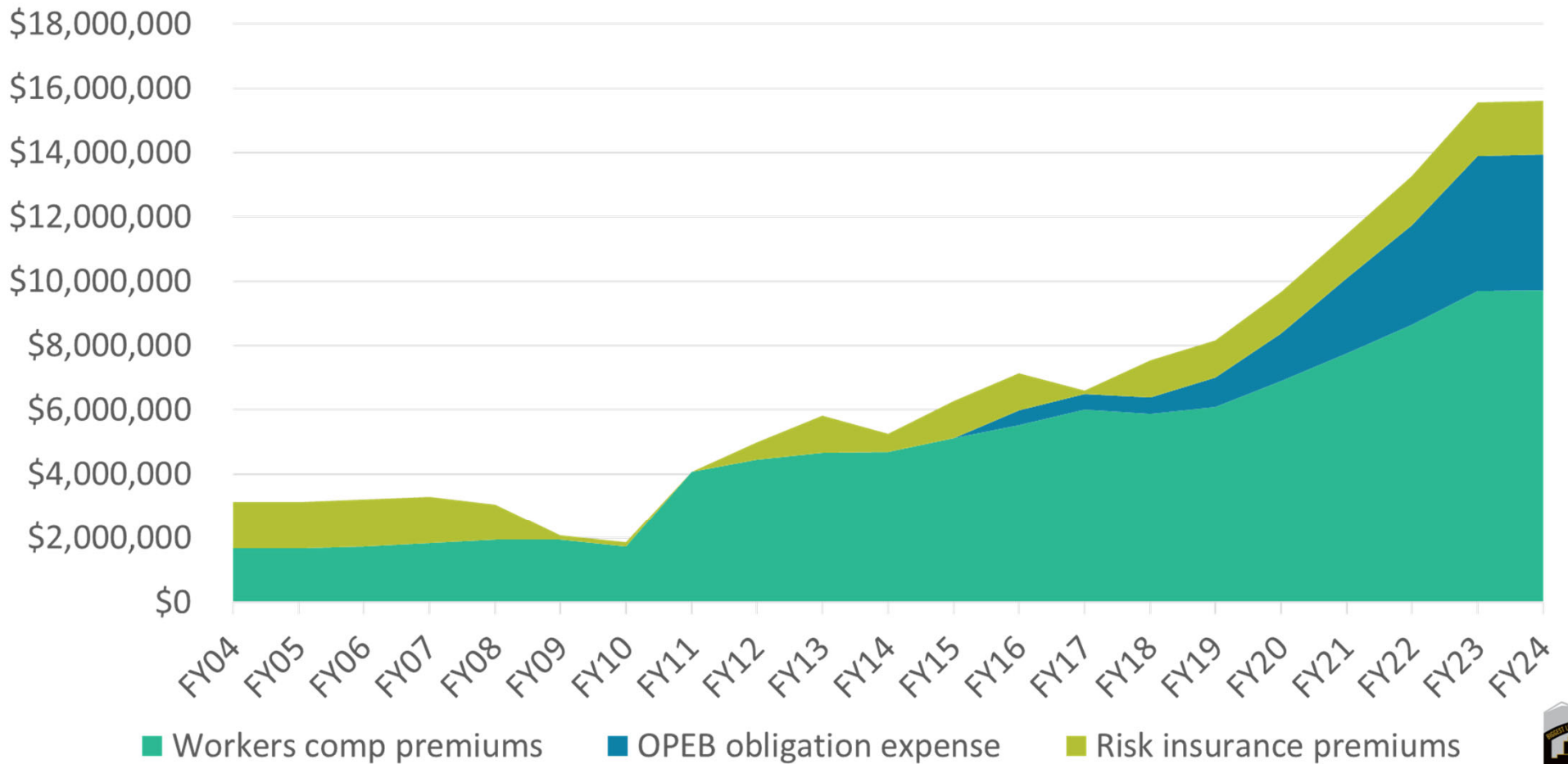
City Fleet



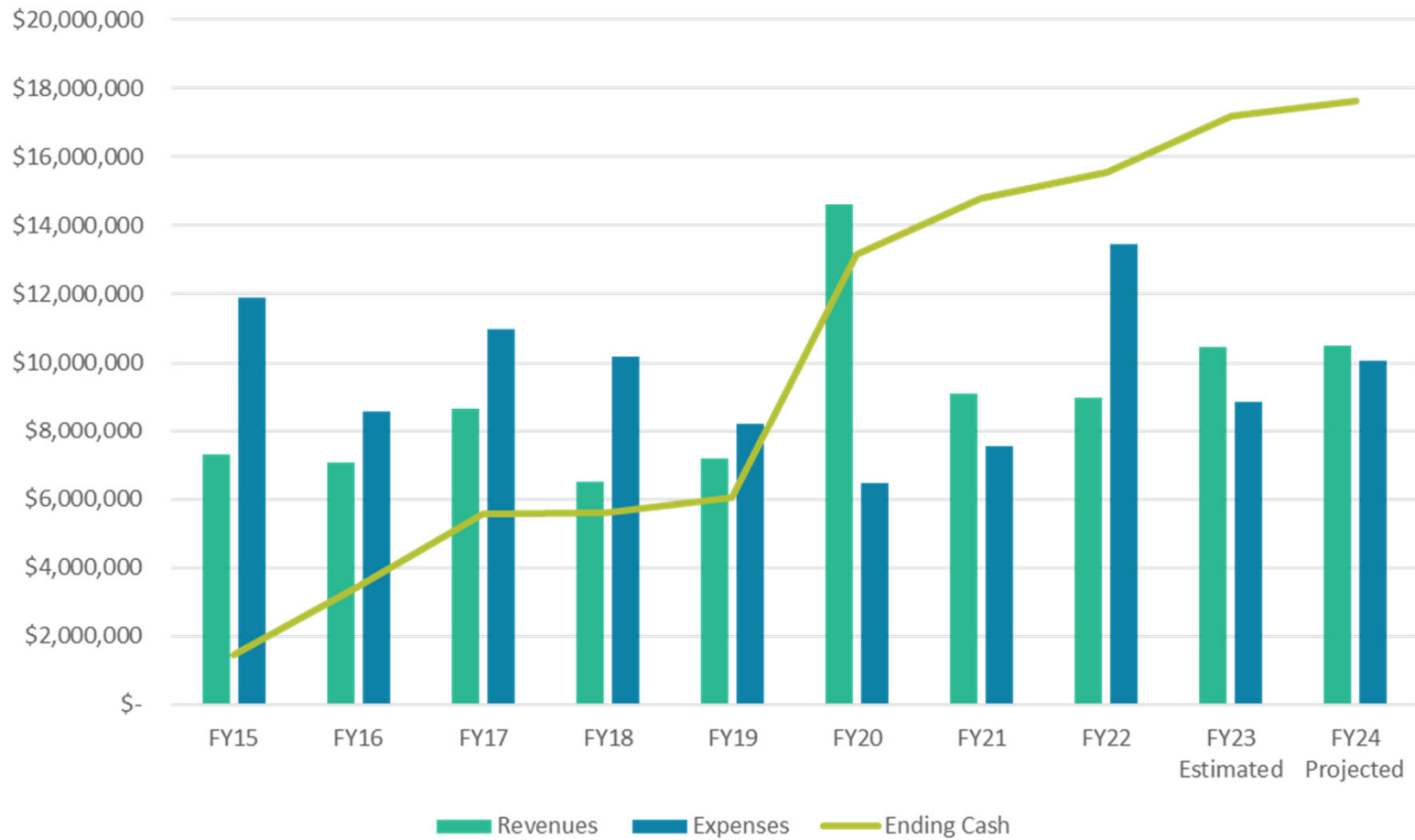


Long Term Liability Funding

Funding Long Term Liabilities

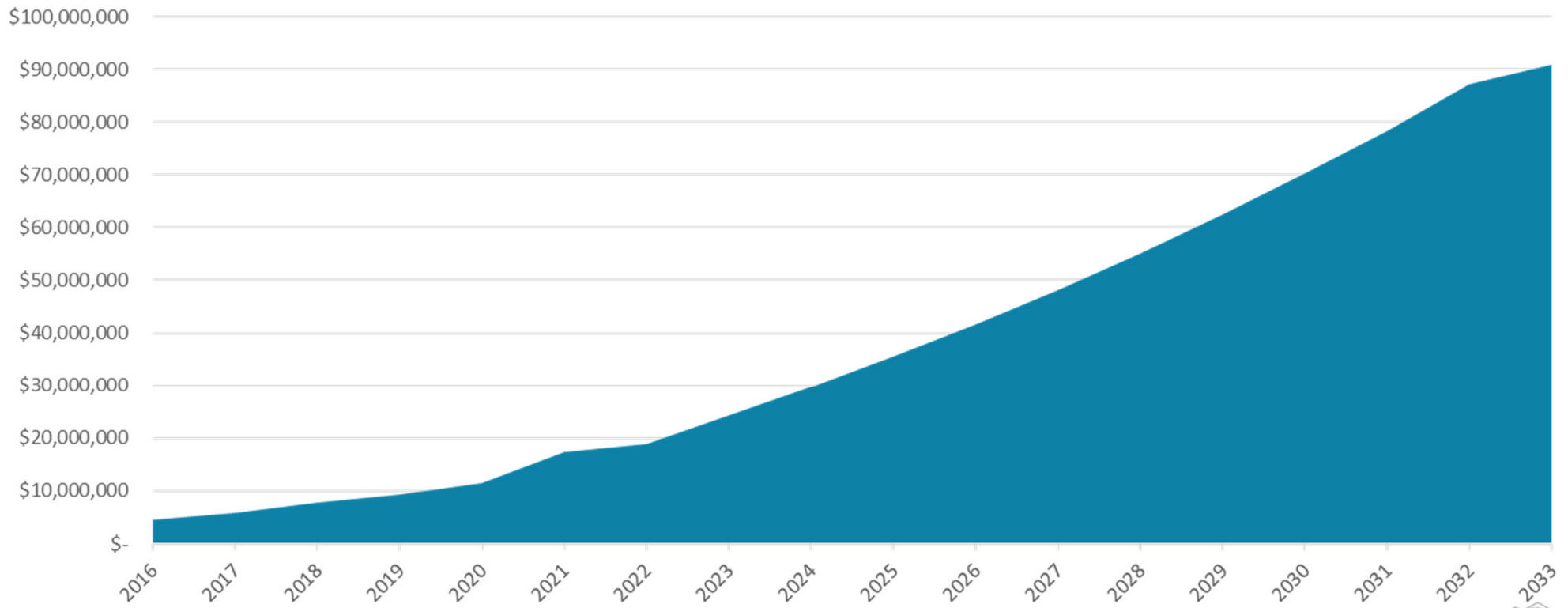


Workers Comp Fund History 2015-2024

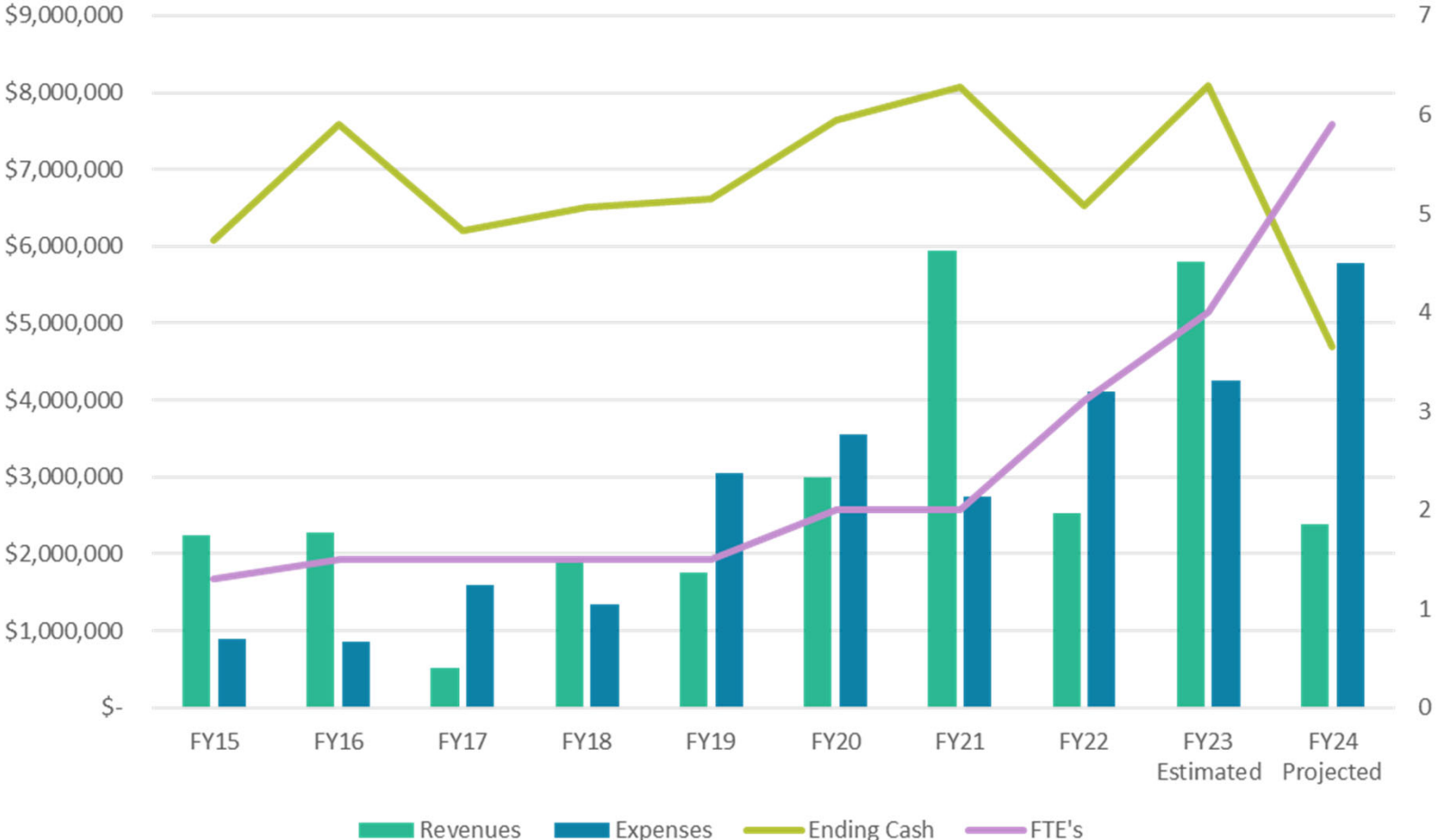


OPEB Projection

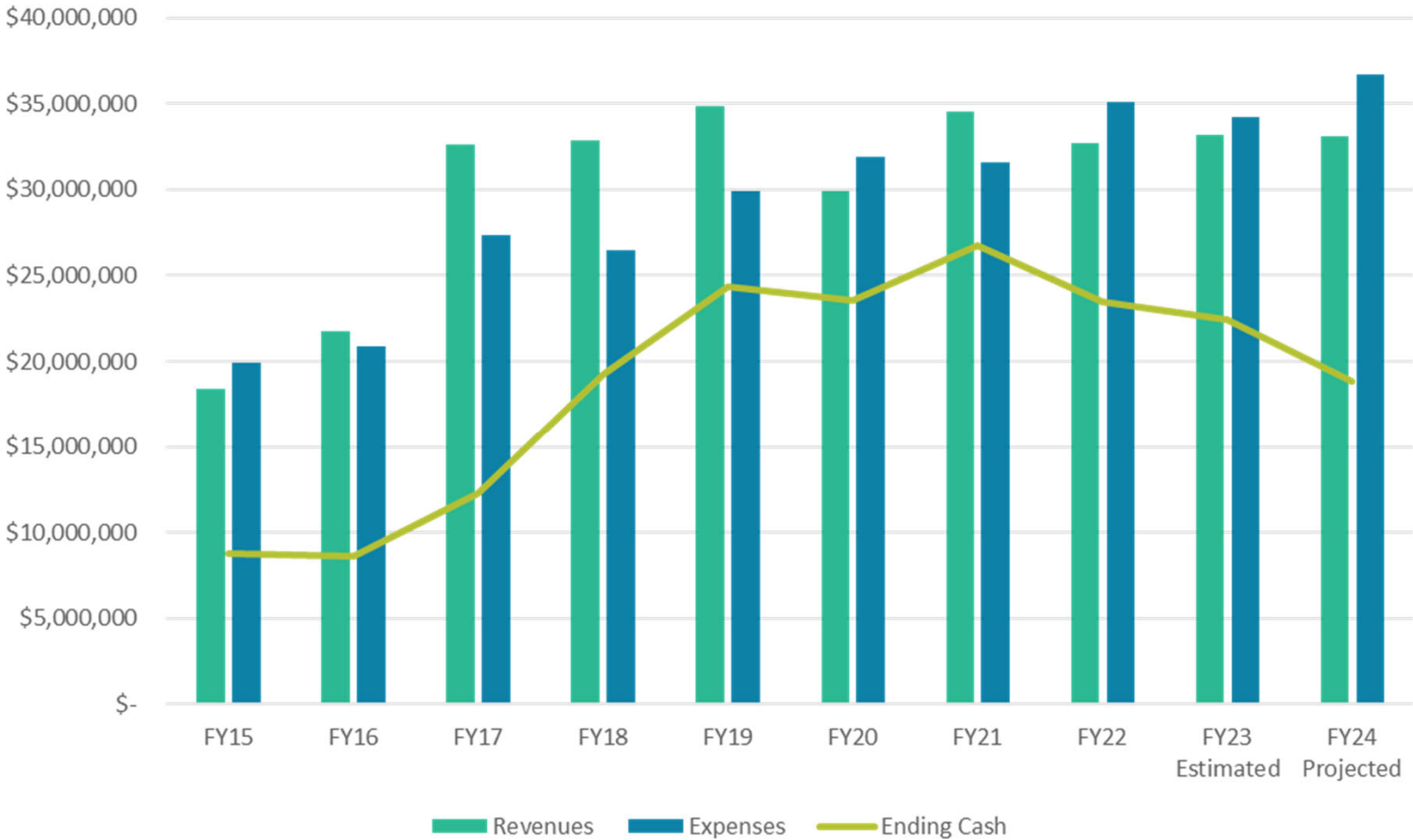
60% Funding Goal Reached by FY33 with Current Funding Levels



Risk Fund History 2015-2024



Medical Fund History 2015-2024





Fee Schedule

Fee Schedule

Review by Boards & Commissions

- **Senior Citizens Advisory Committee** – Reviewed fees and are aware of fee increase. Committee appreciates staff coming to them for input.
- **Recreation & Parks Commission** - Reviewed fee schedule and voted to move forward with recommended fees.
- **Financial Advisory Board** - Reviewed fees and agreed with methodology for fee increases with no issues noted.
- **Building Enterprise Fund Advisory Committee** - Agendized to be discussed in April, but quorum was not met.

Changes to Fee Schedule between March and May

- Administrative Appeal changed to \$68 from \$112 - Consistent with CPI increase in current year
- Land Use Appeal changed to \$100 from \$642

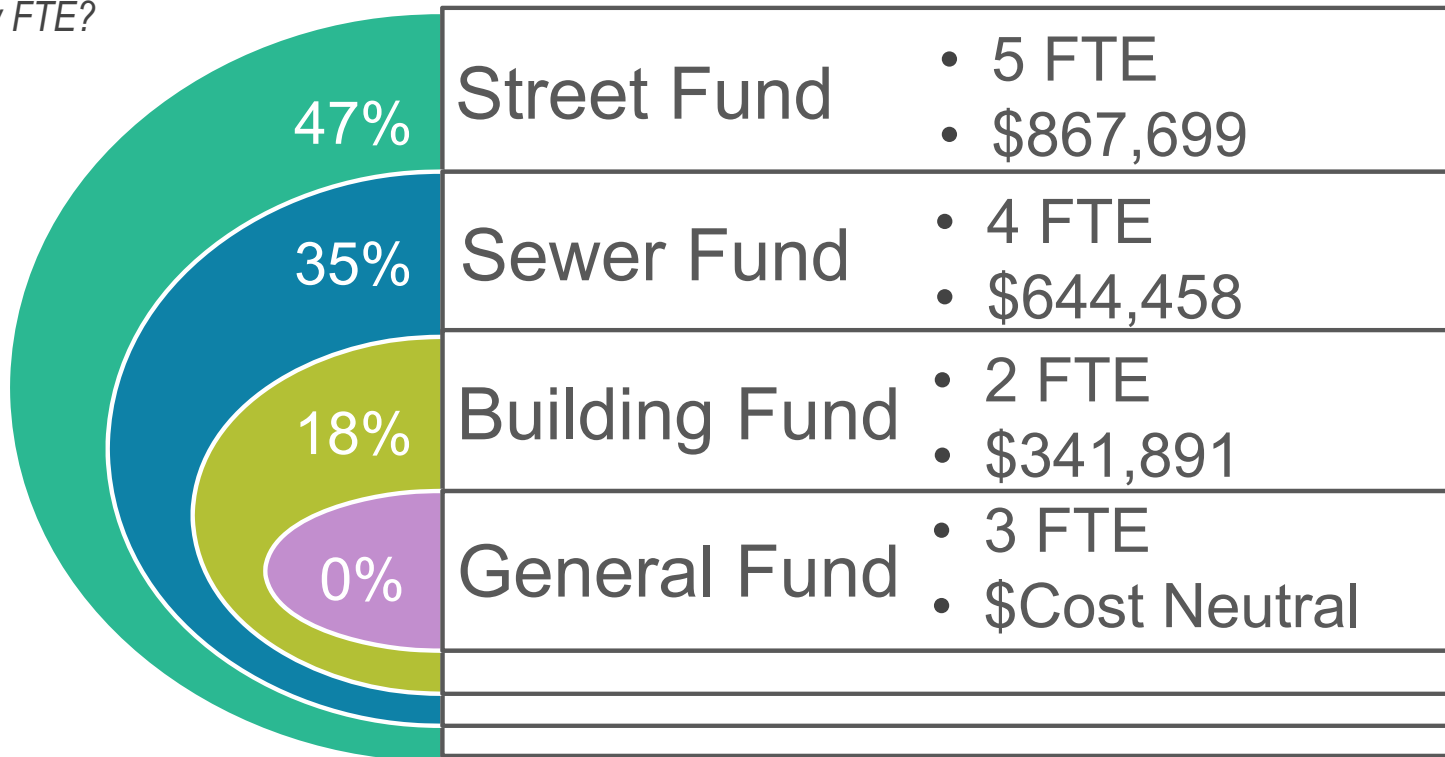


Funds Summary

FY23/24 Proposed New Positions by Fund

What is the enhancement budget after changes, how many FTE?

14 FTE | \$1.9Million



FY23/24 CM Recommendations Summary - All Funds

PUBLIC WORKS |
MAINTENANCE & OPERATIONS
| UTILITY SERVICES

Training Budget Increase | Lift Station
Technician | Lift Station Crew Helper
Maintenance Worker III (2) | Traffic Signal
Technician | Traffic Signal Mechanic (2)
Traffic Signal Maintenance Supervisor |
Open Space Management Contract –
Southeast Connector | Project Coordinator
Sewer Capacity Analysis | TMWRF
Discharge Permit Consultants

\$2.79M

\$265K

CULTURE & RECREATION

Public Art Master Plan and Title 22 Update
Public Art Repair | Annual Public Art
Maintenance

\$342K

COMMUNITY SUPPORT

Training and Development Manager | Management
Assistant

\$400K

PUBLIC SAFETY

Fire Turnout Replacement | Paramedics (3)

RECOMMENDED ENHANCEMENTS 14 FTE / \$3.79 Million

FY23/24 Proposed Additions by Council Priority



\$2.8M

INFRASTRUCTURE, CLIMATE CHANGE & ENVIRONMENTAL SUSTAINABILITY

- Traffic & Sewer Maintenance Staff (8)
- Project Coordinator
- Public Works Training Increase
- Sewer Capacity Analysis
- TMWRF Consultants
- Open Space Management Contract



\$342K

ECONOMIC & COMMUNITY DEVELOPMENT

- Code Compliance – Training and Development Manager & Management Assistant



\$265K

ARTS, PARKS AND HISTORICAL RESOURCES

- Annual Public Art Repair & Maintenance
- Public Art Master Plan and Title 22 Update



\$400K

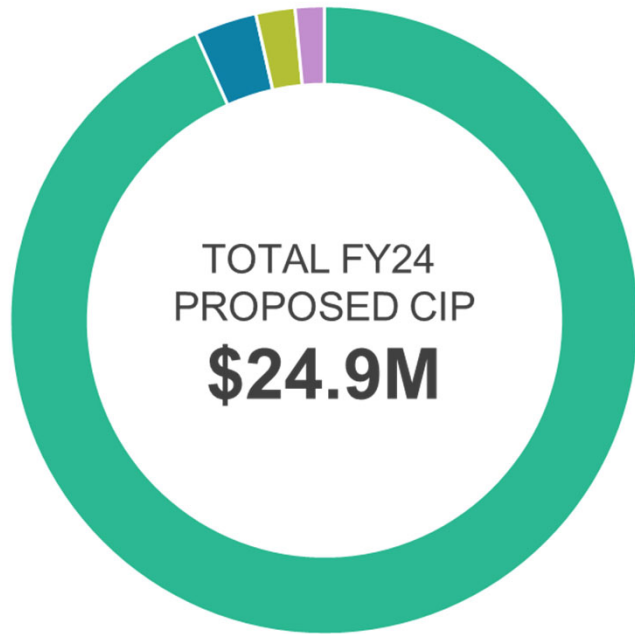
PUBLIC SAFETY

- Turnout Replacement
- Paramedic (3) GEMT Reimbursed – Cost Neutral



Streets Projects Highlights

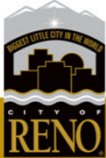
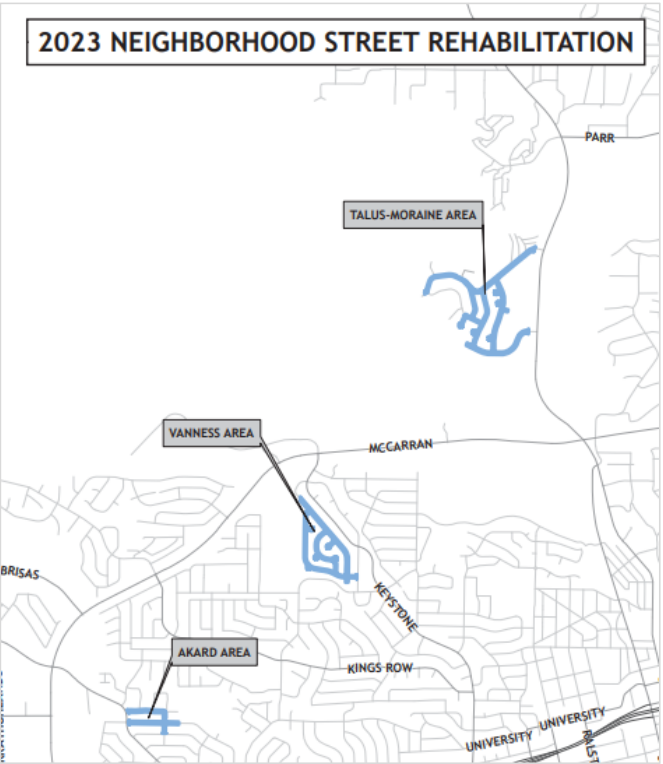
Street Fund - Proposed FY24 CIP



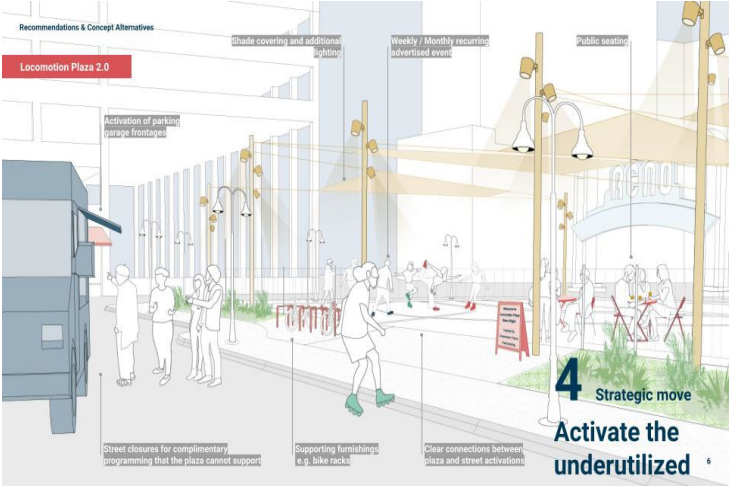
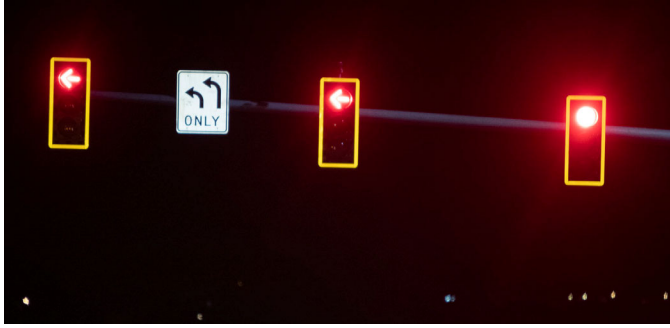
- Neighborhood Streets
- Traffic Safety
- Maintenance & Operations
- Bridge Program

Neighborhood Streets	\$	23,200,000
Traffic Safety	\$	795,900
Maintenance & Operations	\$	500,000
Bridge Program	\$	373,000

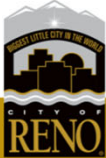
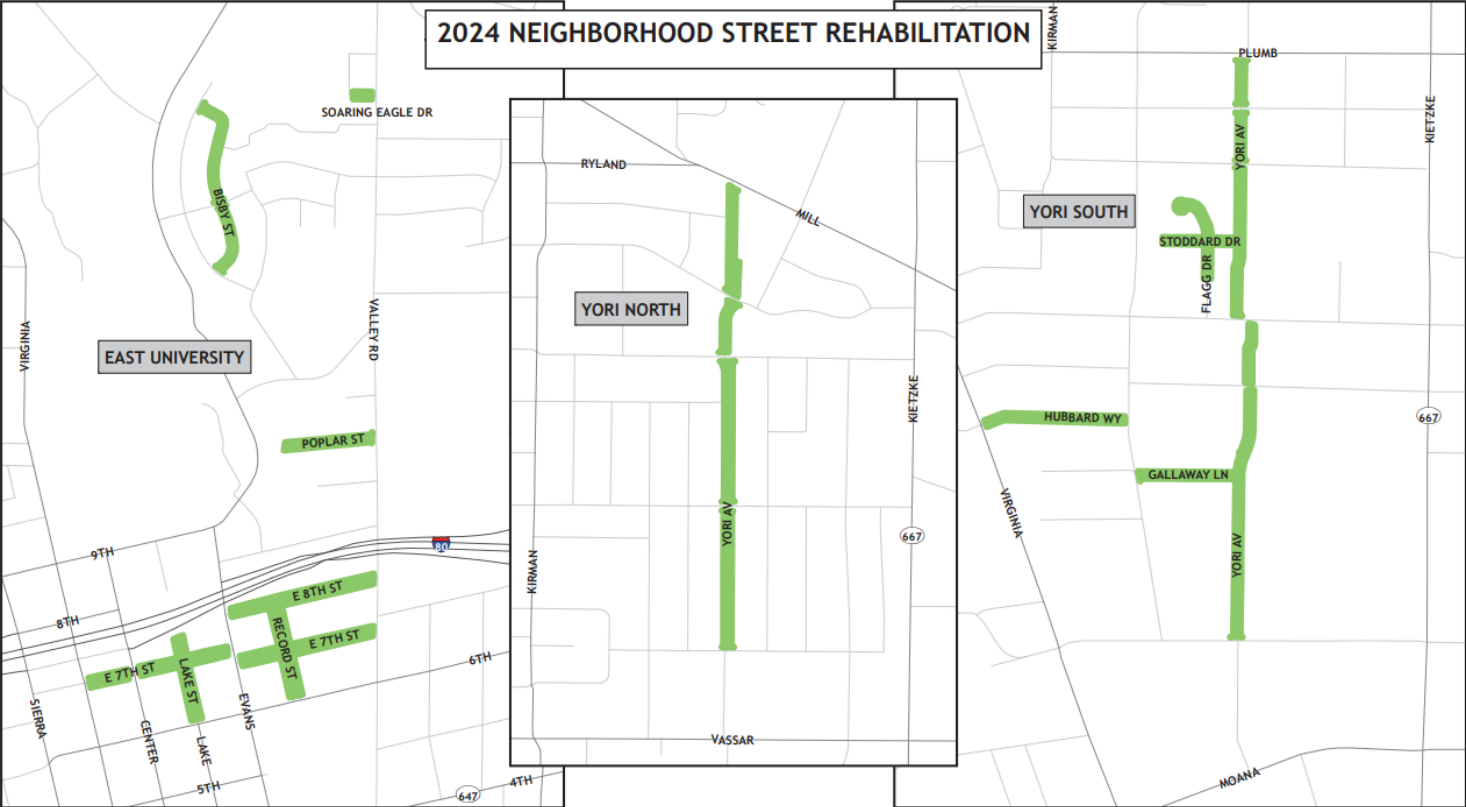
Street Projects Completed in FY23



More Highlights FY23



Street Fund Projects FY24



Street Fund Projects FY24

Traffic Engineering & Safety

- Traffic infrastructure repairs/replacements
- Traffic calming for speed humps or other physical roadway treatments, speed radar feedback signage, and flashing beacons
- Improve street lighting and traffic signals as needs are identified through the fiscal year



North Valley Satellite Facility

North Valleys Maintenance & Operations Facility

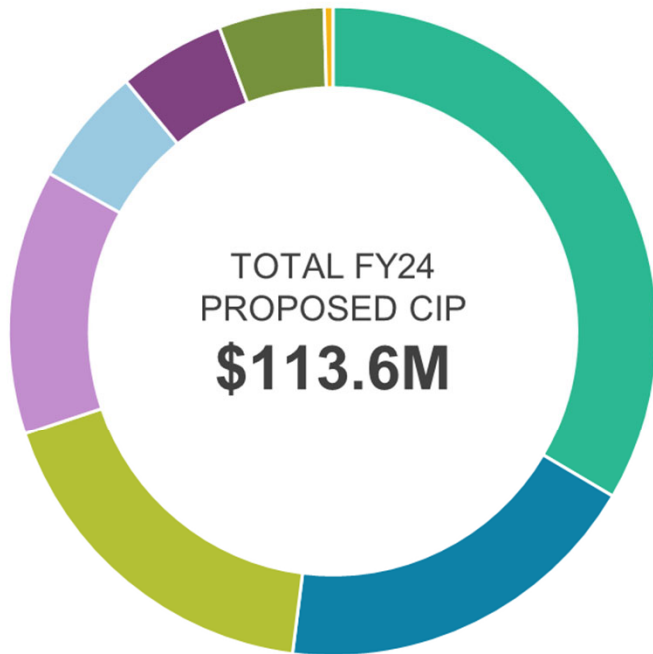
- Phase 1 (demolition, grading, and fencing)





Sewer Projects Highlights

Sewer Fund - Proposed FY24 CIP



Reuse	\$	38,040,000
TMWRF Plant	\$	21,027,000
Collection System - Capacity	\$	20,331,083
Collection System - Condition	\$	15,000,000
Stormwater	\$	6,700,000
Lift Stations	\$	6,025,000
RSWRF Plant	\$	5,975,000
Maintenance & Operations	\$	500,000

- Reuse
- TMWRF Plant
- Collection System - Capacity
- Collection System - Condition
- Stormwater
- Lift Stations
- RSWRF Plant
- Maintenance & Operations



Sewer Fund Projects Completed in FY23

Sewer Collection and Capacity

- Lear Force Main
- Chevy Chase and Pembroke
- 2021 CIPP Sewer Rehabilitation Project
- Humboldt North and South Sewer Rehabilitation Project



Proposed Sewer Fund Projects in FY24

Collection System – Condition

- Annual Sewer Rehabilitation
- 2023 Cured in Place Plastic Pipe (CIPP)
- Annual Inflow and Infiltration Mitigation
- Annual Sewer On-Call

Collection System – Capacity

- Mill Interceptor (Design)
- McCarran/Plumas Capacity Project
- Moya Interceptor Capacity Project
- Island 8 Septic Conversion Phase I
- Keystone/Booth Siphon

Maintenance & Operations

- North Valleys Maintenance & Operations Facility Phase 1 (demolition, grading, and fencing)



Sewer Fund Projects Completed in FY23

Truckee Meadows Water Reclamation Facility (TMWRF)

- Substantial completion of Tri-Effluent Pump Station
- Centrifuge Dewatering Pilot
- Screw Press Pilot

Reno Stead Water Reclamation Facility (RSWRF)

- Substantial completion of \$55M plant expansion

Lift Stations

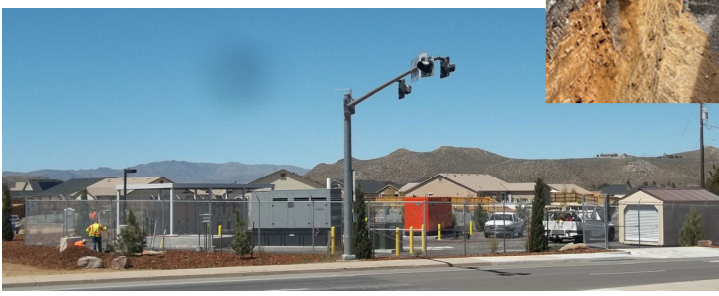
- Substantial Completion of Golden Valley Lift Station

Reuse

- One Water Nevada Purified Water Facility at American Flat to approximately 30% design and selected the Construction Manager At Risk (CMAR) contractor

Stormwater

- Completed the Rosewood Wash Drainage Improvement Project, Phase 1
- Restored approximately 1,900 ft. of Dry Creek near Reno-Tahoe Airport



Sewer Fund Projects Completed in FY23



Proposed Sewer Fund Projects in FY24

Truckee Meadows Water Reclamation Facility (TMWRF)

- Dewatering Facility Design
- Aeration Basin Rehab Construction
- Primary Sludge Screens and Acid Phase Digester Valves
- Digester #4 Membrane Cover Construction
- Heat Loop Phase 1 Construction



Reno Stead Water Reclamation Facility (RSWRF)

- Administration and Maintenance Building Construction
- Clarifiers

Lift Stations

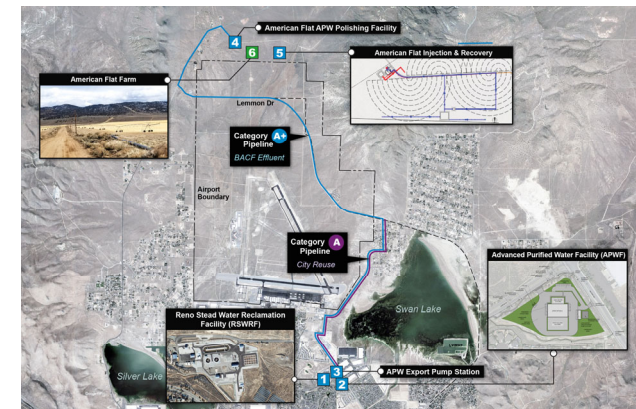
- Completion of Lear, University, and Edison Lift Stations
- Commence Construction of the Dermody and North Dakota Lift Stations

Reuse

- American Flat APWF 100% Design and CMAR Guaranteed Maximum Price (GMP)

Stormwater

- Chalk Creek Stabilization Construction
- RTAA Dry Creek Channel Stabilization Construction



FY 2023/2024 Budget Timeline



03.28.23 Council Budget Study Sessions/Fee Schedule Discussions
03.29.23

04.13.23 Present to FAB

04.15.23 Tentative State Document Due to Taxation, per NRS

05.03.23 Council Budget Study Sessions/Fee Schedule Discussions

05.11.23 Present to FAB

05.24.23 Public Hearing for Budget Adoption

06.01.23 Final Budget Due to Taxation, per NRS

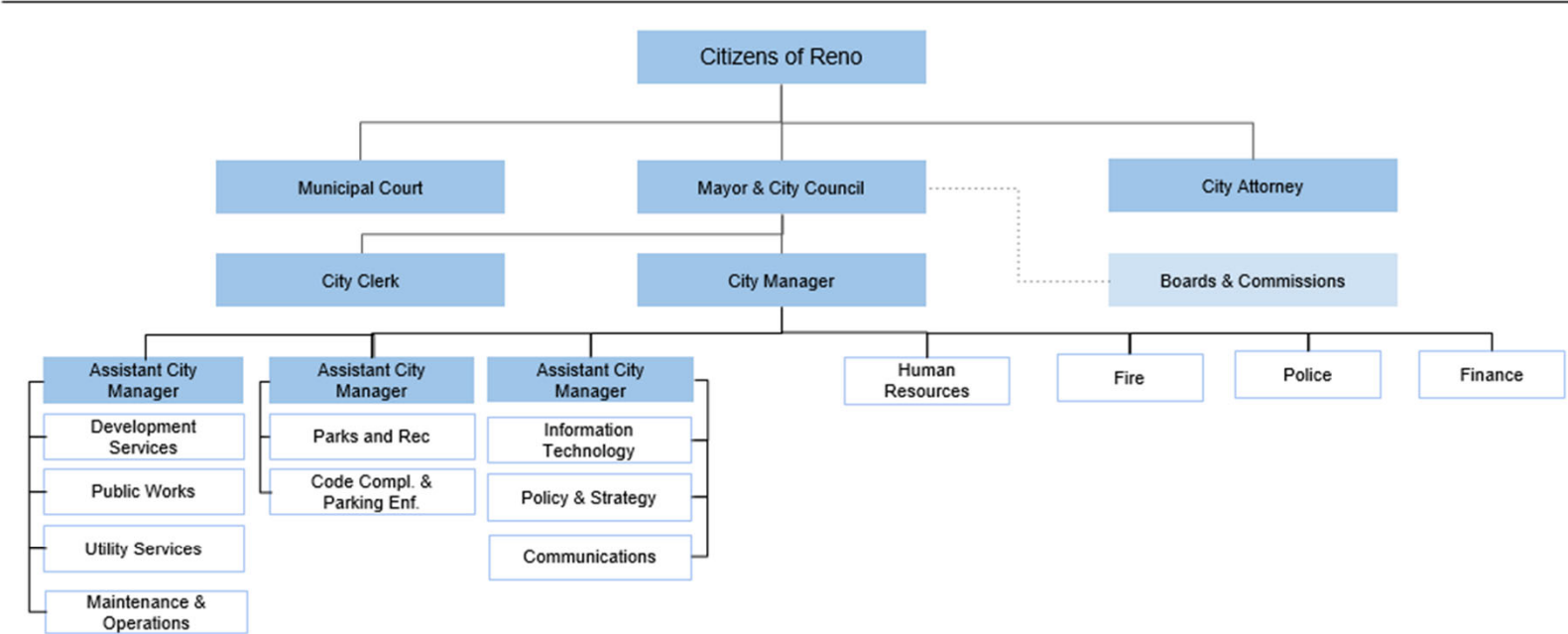
07.01.23 Fiscal Year Begins



Supplemental Information

City Council

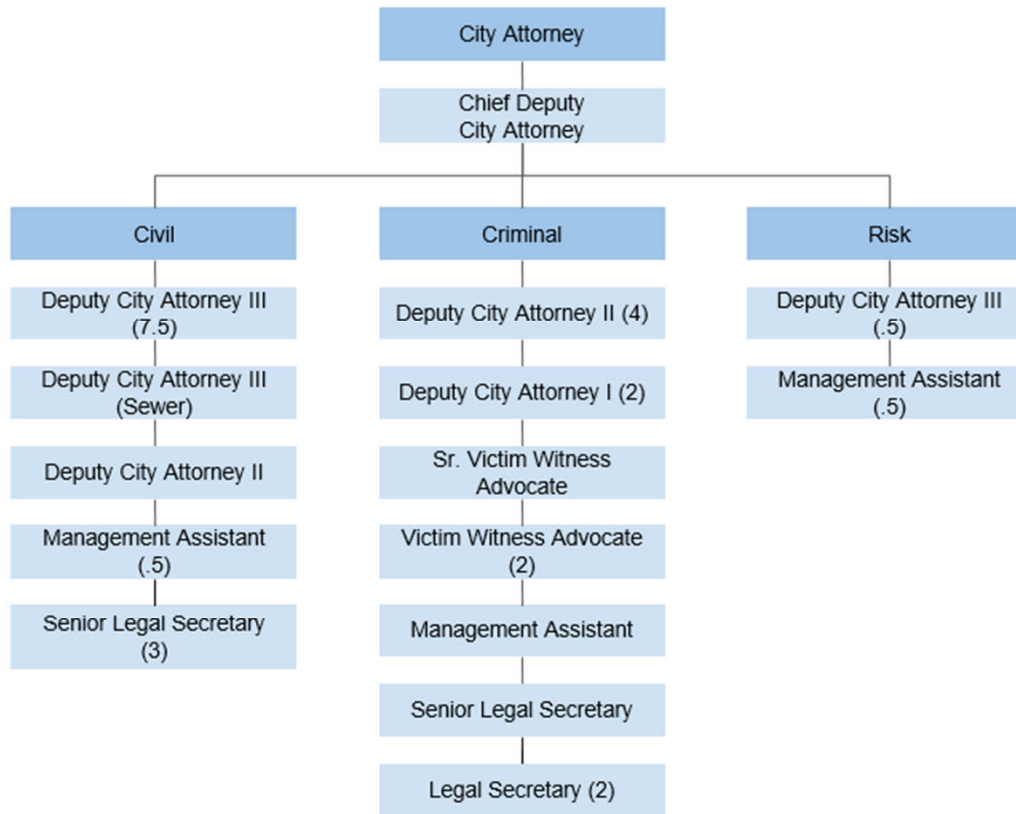
Organization Chart



City Attorney

Organization Chart

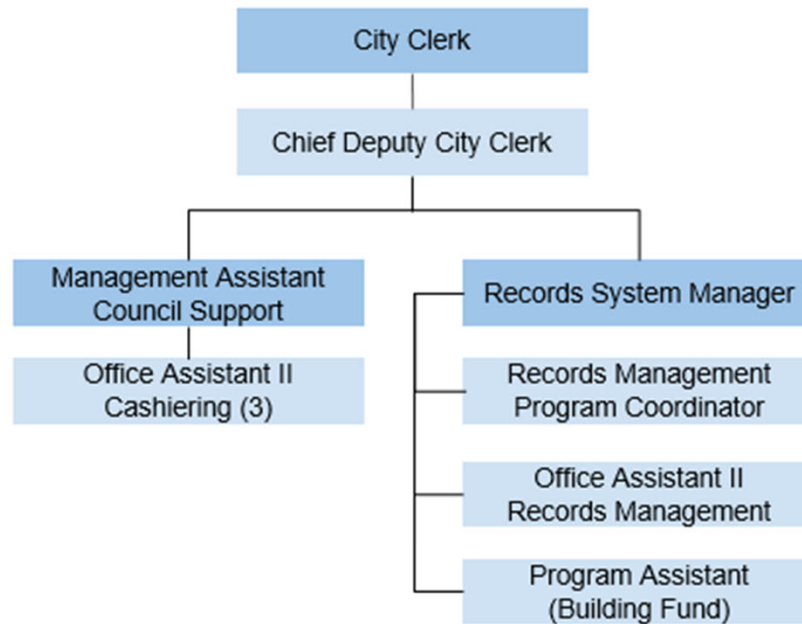
Total FTE's - 29



City Clerk

Organization Chart

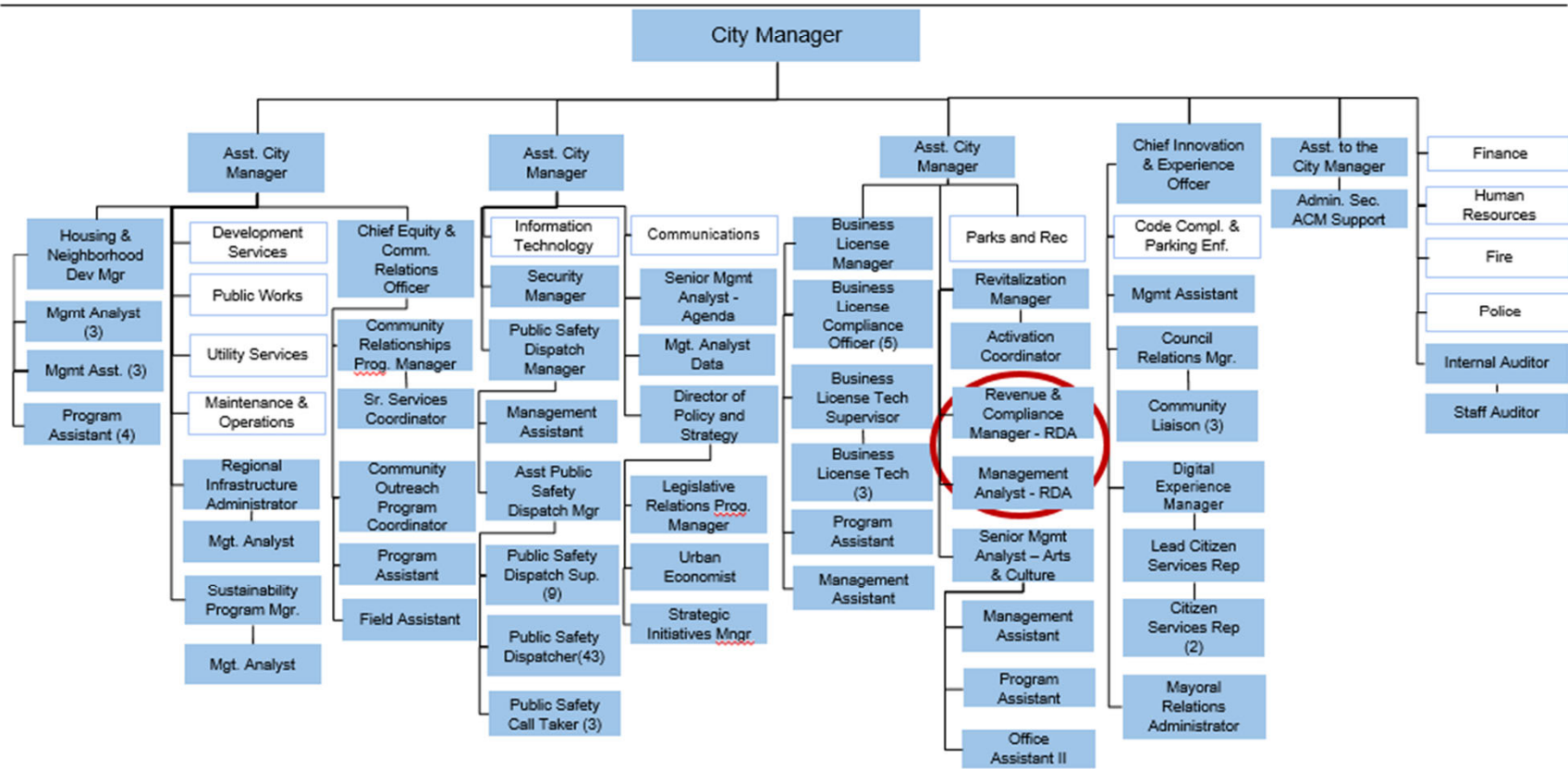
Total FTE's - 10



City Manager's Office

Organization Chart

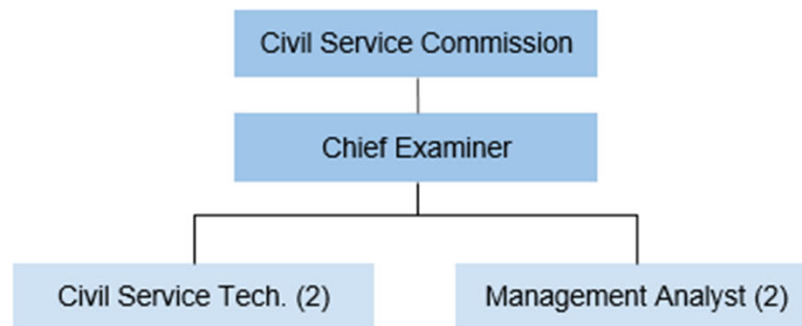
Total FTE's - 125



Civil Service

Organization Chart

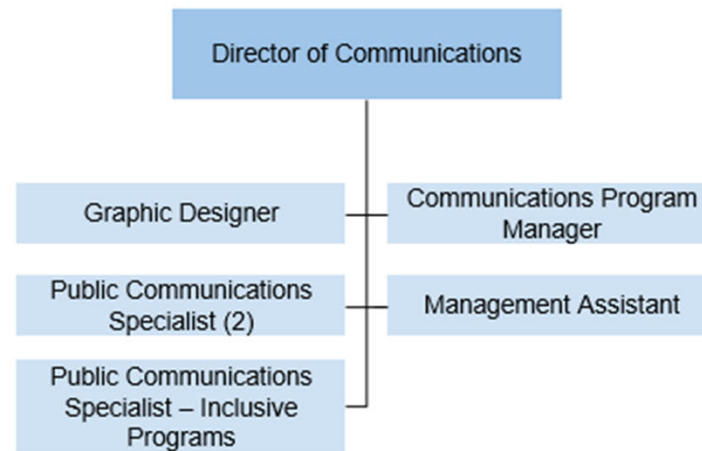
Total FTE's - 5



Communications

Organization Chart

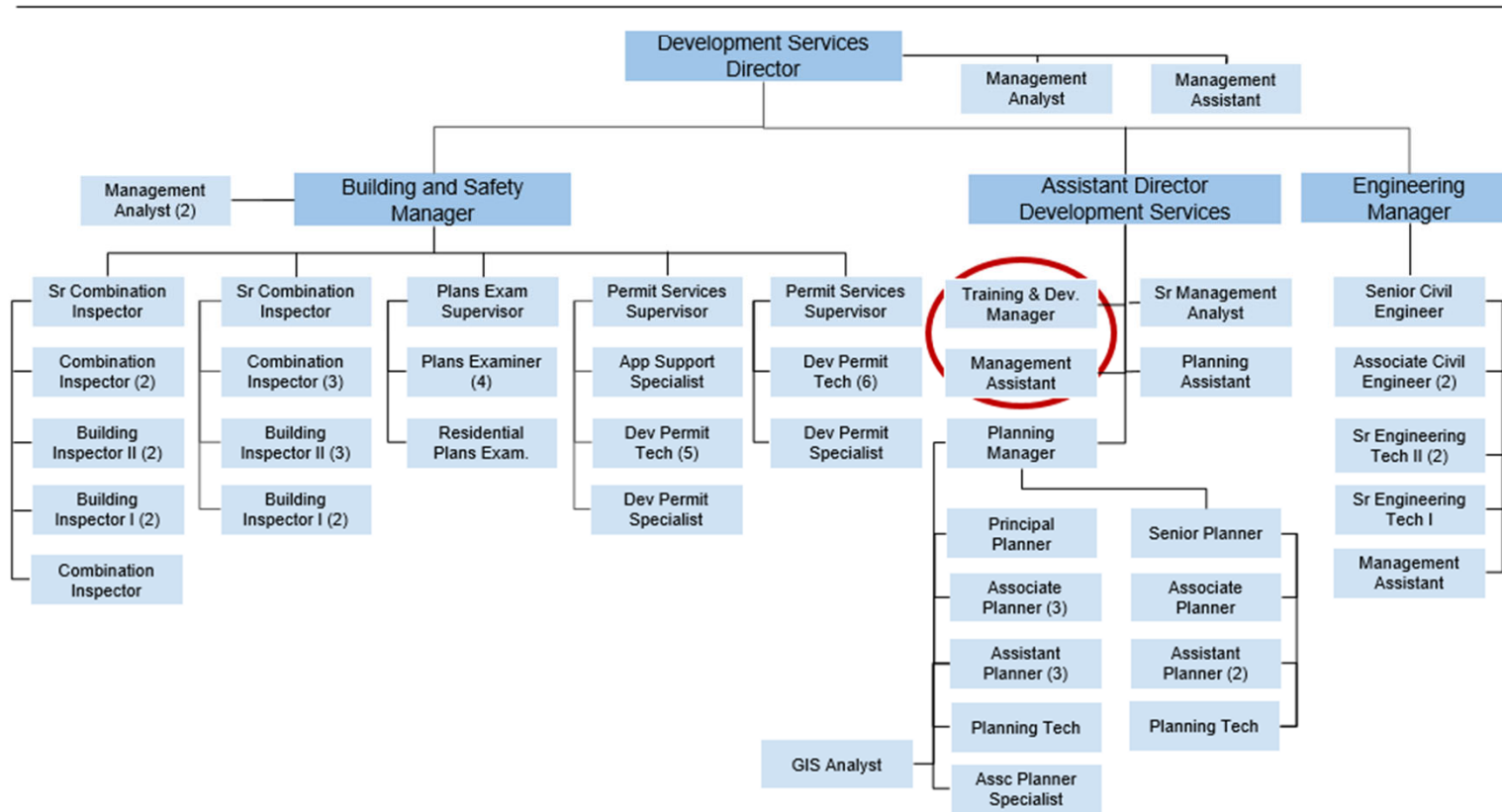
Total FTE's - 7



Development Services

Total FTE's - 74

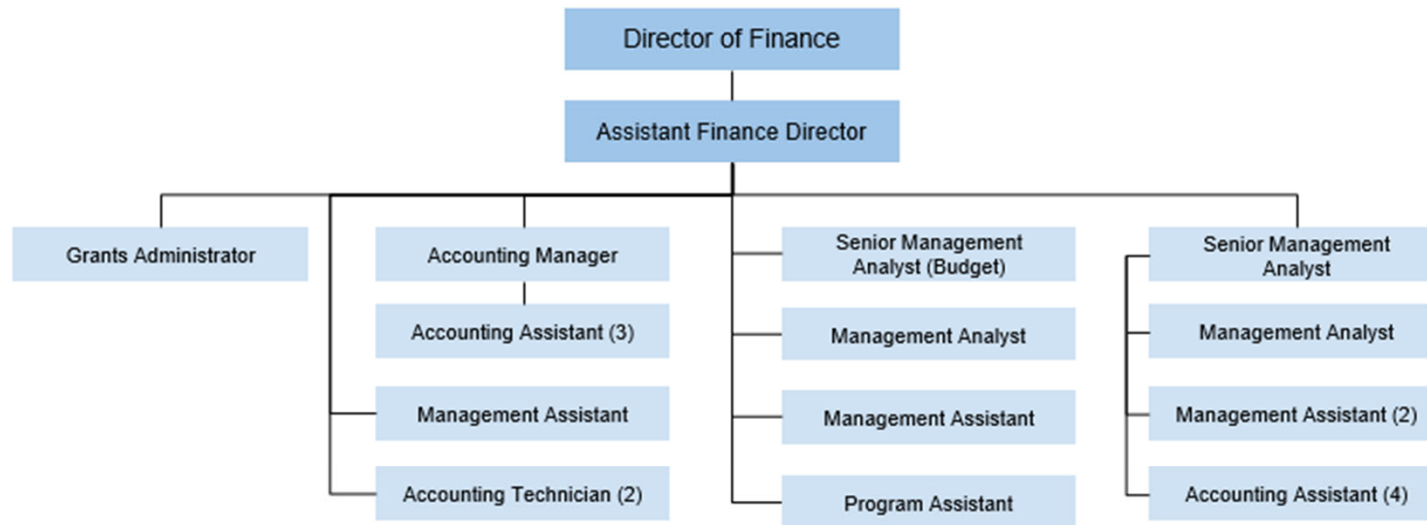
Organization Chart



Finance

Organization Chart

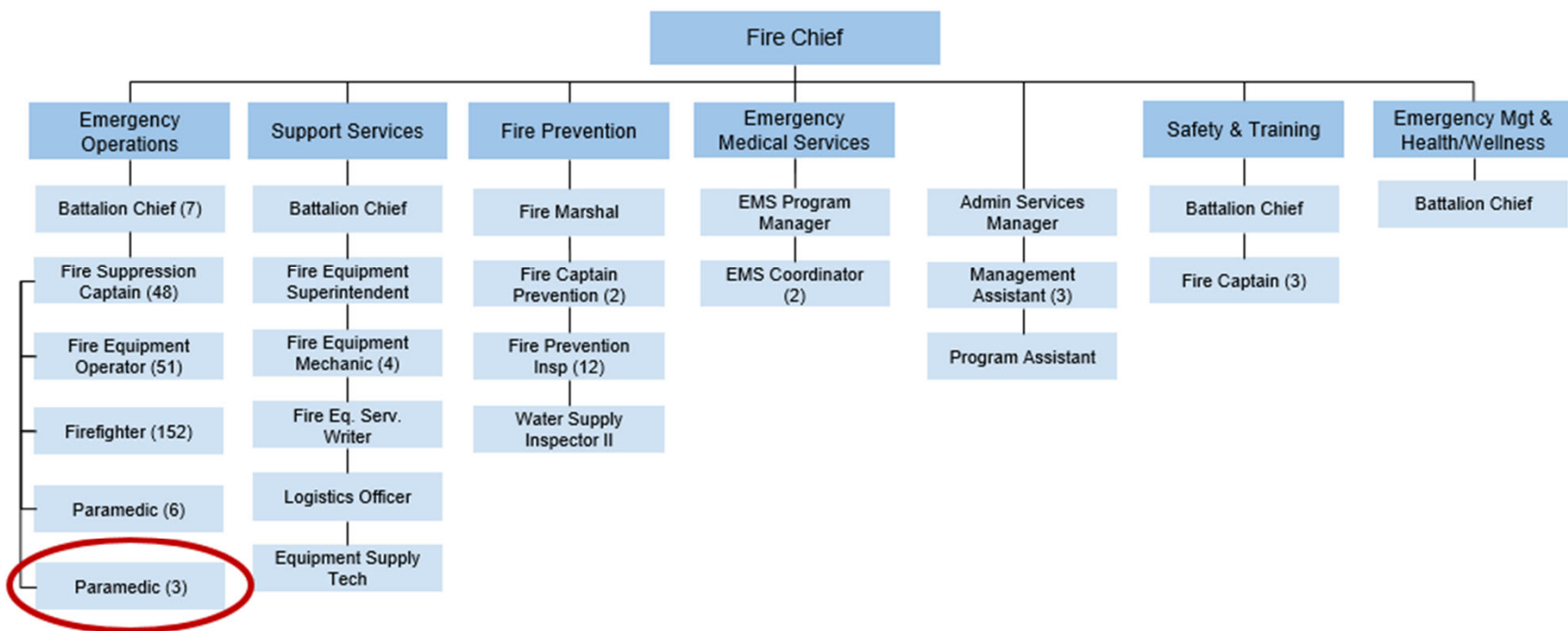
Total FTE's - 22



Fire

Organization Chart

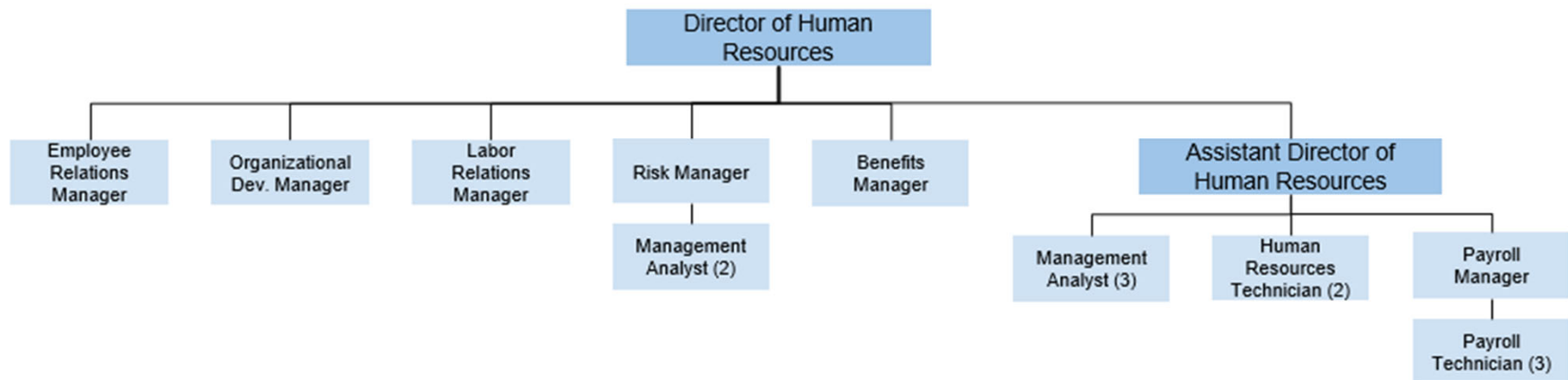
Total FTE's - 306



Human Resources

Organization Chart

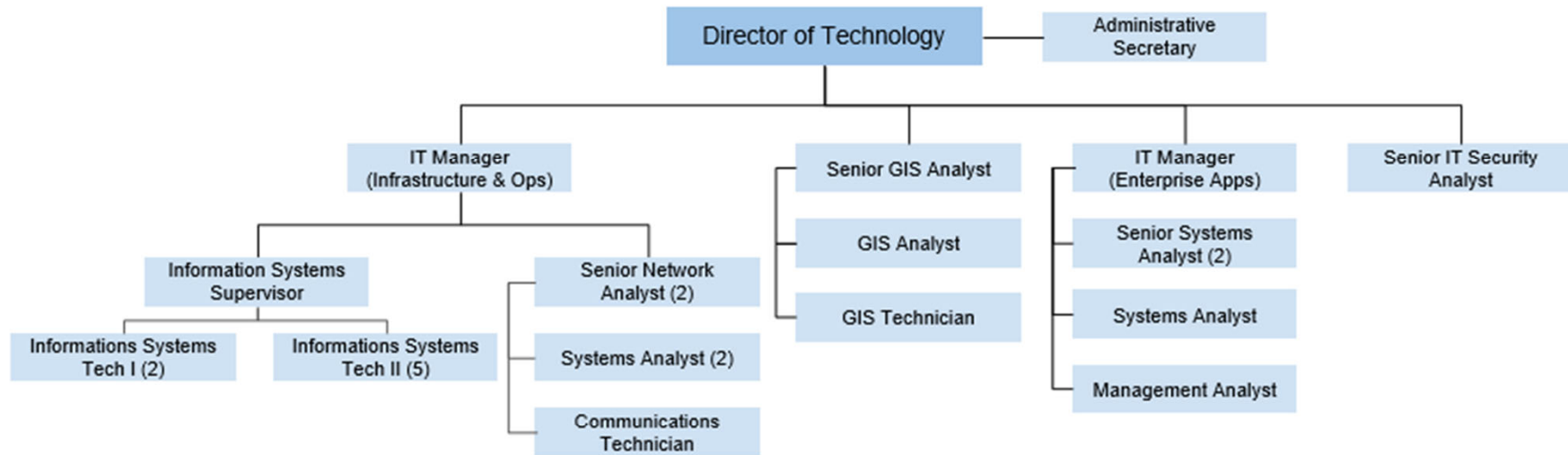
Total FTE's – 18



Information Technology

Total FTE's – 25

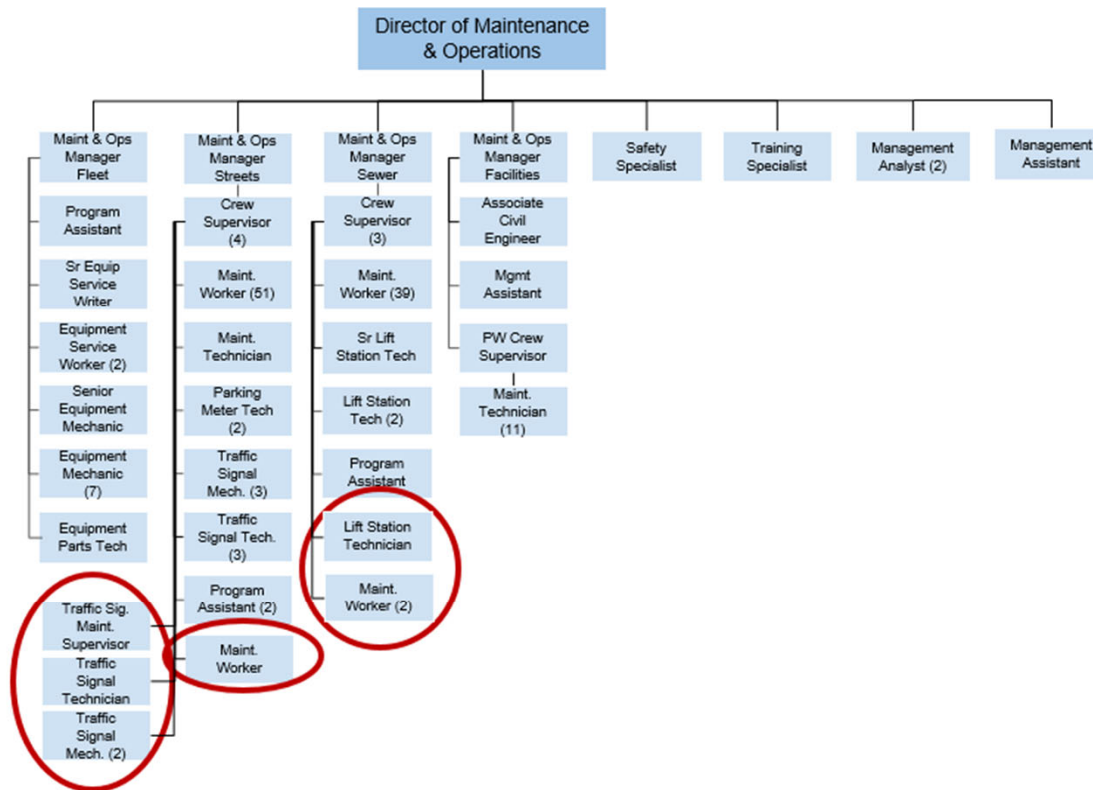
Organization Chart



Maintenance and Operations

Total FTE's - 157

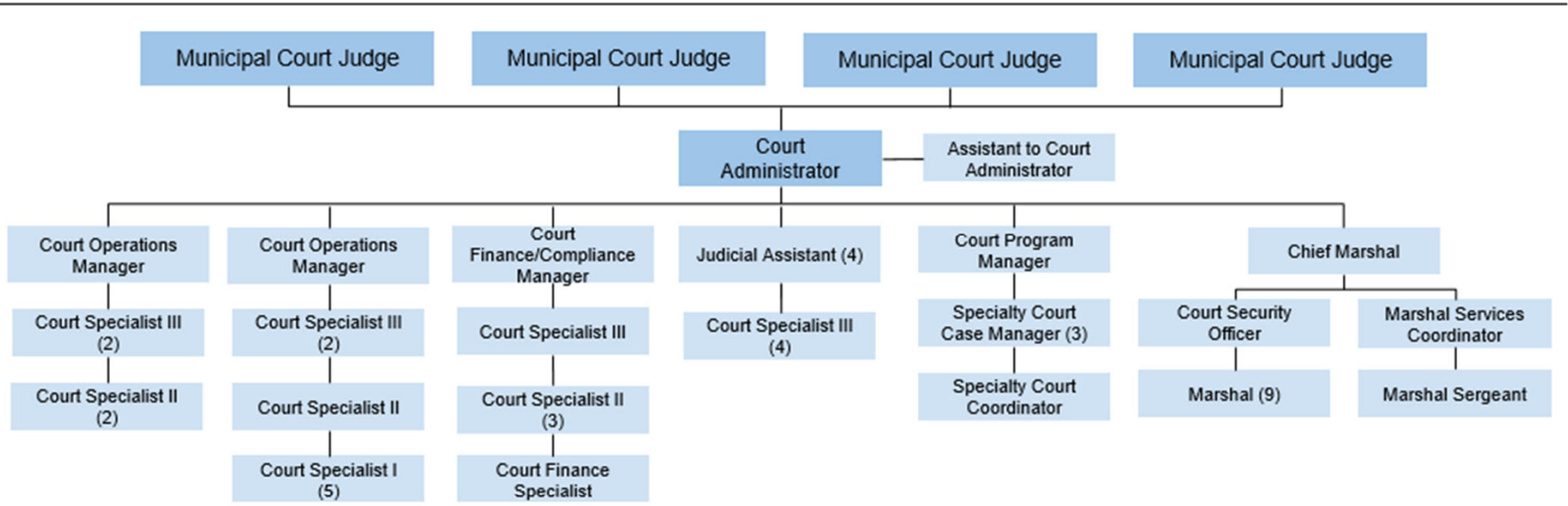
Organization Chart



Municipal Court

Organization Chart

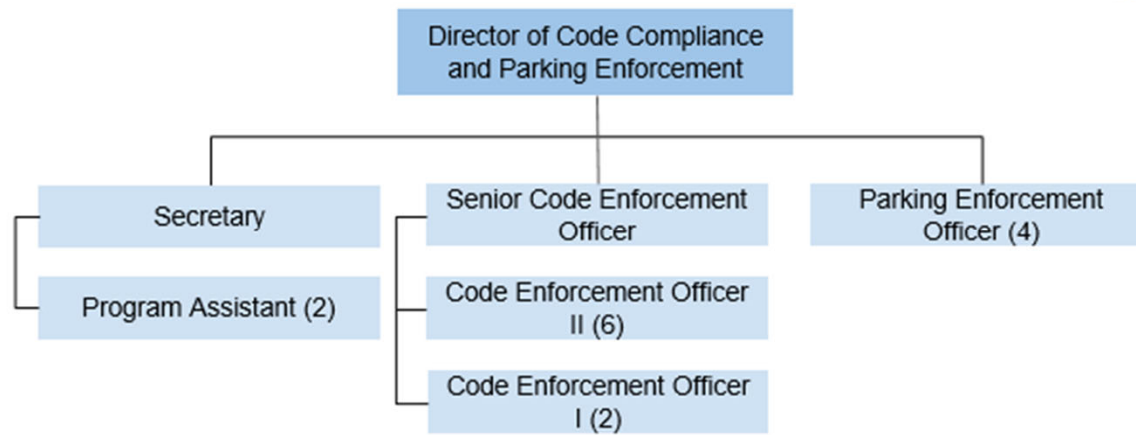
Total FTE's - 52



Parking and Code Enforcement

Organization Chart

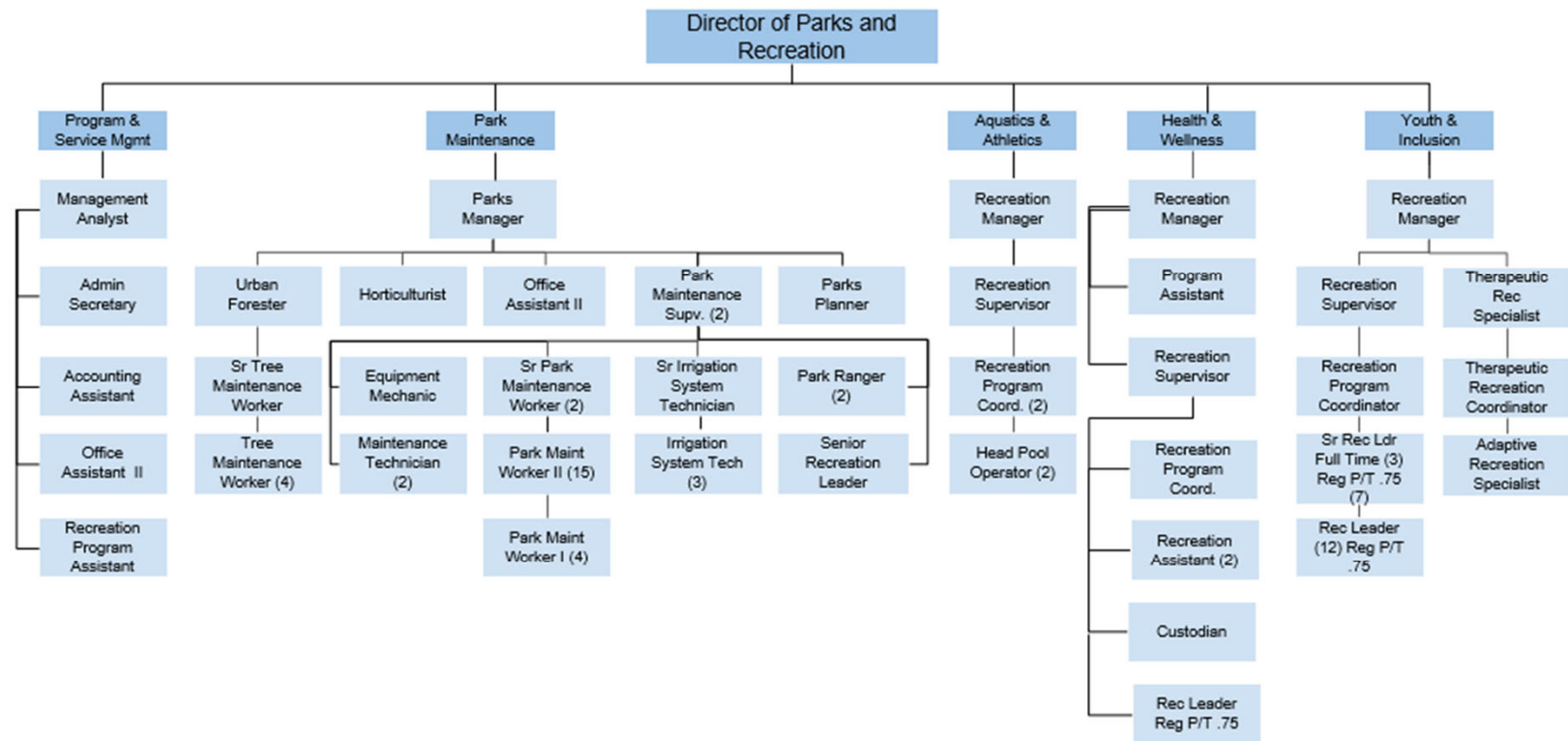
Total FTE's - 17



Parks and Recreation

Organization Chart

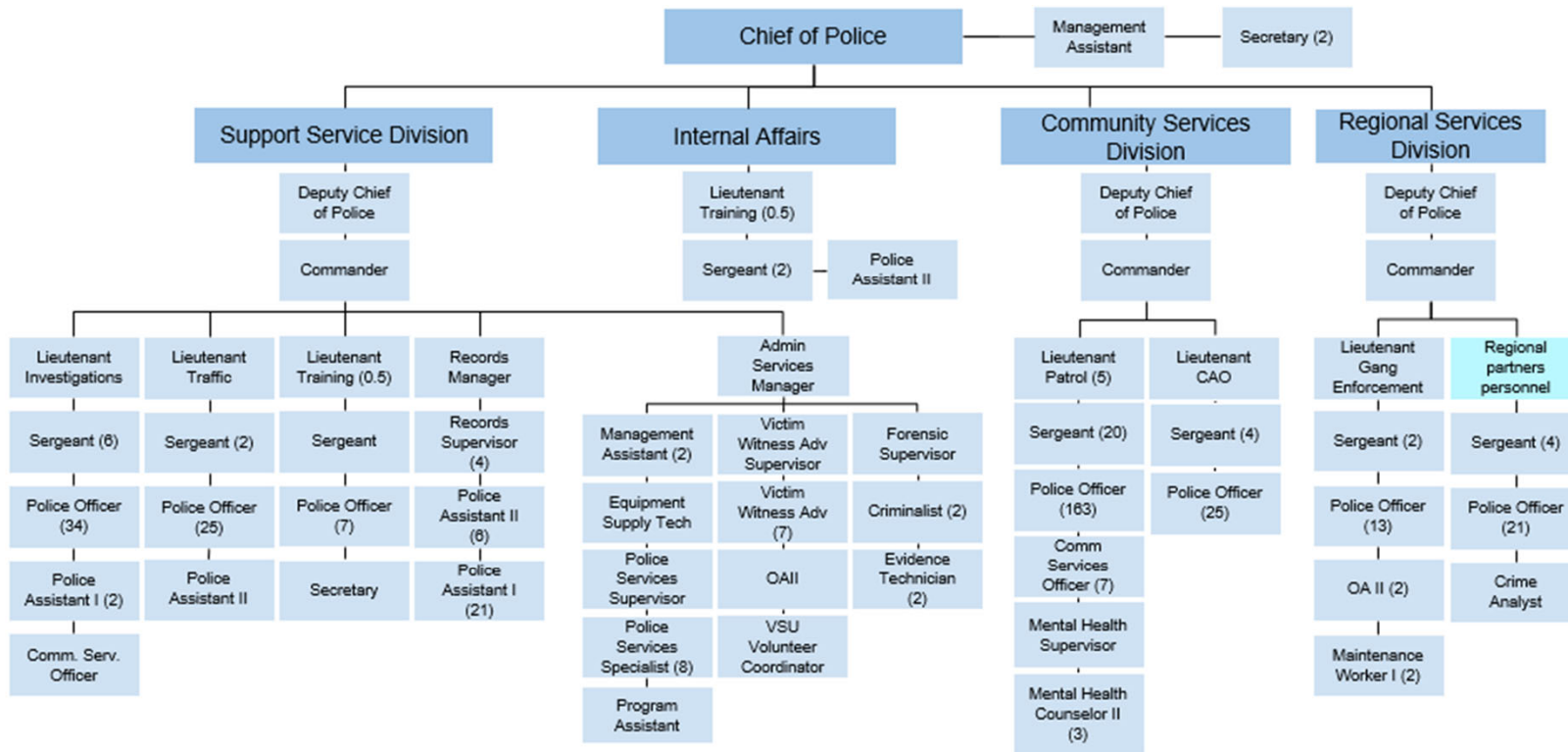
Total FTE's – 86



Police

Organization Chart

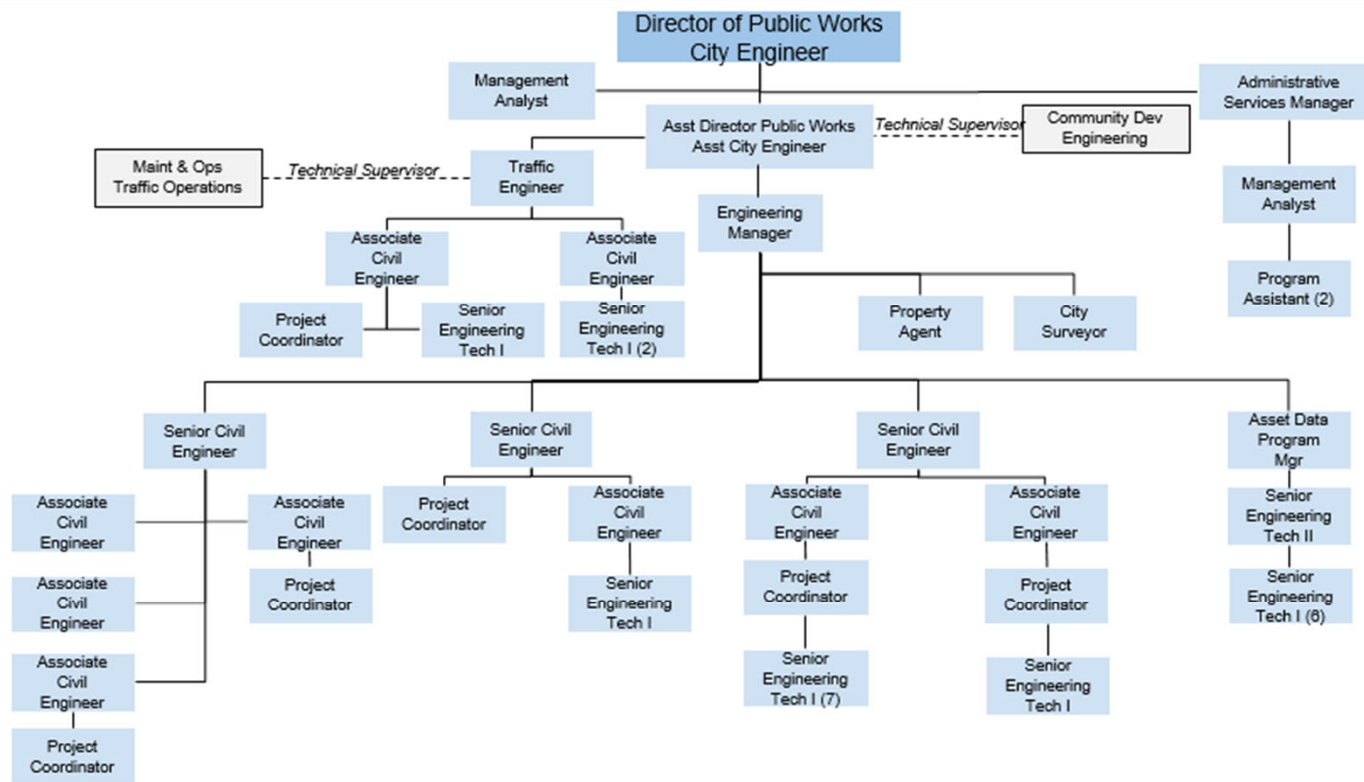
Total FTE's – 432



Public Works

Organization Chart

Total FTE's - 49



Utility Services

Organization Chart

Total FTE's – 35

