

CITY OF BRAWLEY

Citywide Operating and Capital Improvement

FY2025- 26 Budget




General Fund- Proposed Budget

Budget Study Session 1

Presented: April 1st, 2025

 Finance@Brawley-ca.gov

 (760) 344-8941

 www.brawley-ca.gov

City of Brawley

FY 2025/26 General Fund Proposed Budget

Table of Contents

	Page #
BUDGET MESSAGE AND MOTIONS	
City Council and Staff	3
General Fund Reserve Overview.....	4
BUDGET SUMMARIES	
General Fund Revenues and Expenses by Department/Division.....	5
General Fund Revenues and Expenses vs. Current FY2024/25 Budget.....	6
GOVERNMENTAL FUNDS	
General Fund Revenues.....	7
General Fund Expenses	12
PERSONNEL SUMMARY	
Personnel Summary	38

CITY COUNCIL AND STAFF

FISCAL YEAR 2025/26

City of Brawley Proposed Budget

City Council

Gilbert Rebollar - Mayor
Joseph Galvan – Mayor Pro-Tempore
John Grass- Council Member
Timothy Kelley - Council Member
Perry J. Monita – Council Member



City Staff

Jimmy Duran – Chief of Police/Interim City Manager
William Smerdon - City Attorney/City Treasurer
John Tang –Interim Assistant to the City Manager
Ana Gutierrez - City Clerk
Silvia Luna – Finance Director
Jonathan Blackstone - Assistant Chief of Police
Michael York - Fire Chief
Romualdo Medina - Director of Public Works Operations
Cristhian Barajas - Development Services Director
Shirley Bonillas - Human Resources Administrator
Petra Ortega - Library Manager
Rachel Fonseca - Parks and Recreation Manager
Armando Garibay - Information Technology Director

CITY OF BRAWLEY

General Fund Reserves Overview
 Based on Proposed Budget Fiscal Year 2025/26
 ESTIMATED FOR 6-30-2026

Fund Balance Category	Estimated at 06/30/2025	Anticipated Surplus/Shortfall	Estimated at 06/30/2026
Non-spendable (prepaids)	35,711		35,711
Restricted for Library	48,736	-	48,736
Committed to Operational Carryovers	600,000		500,000
Committed to Capital Replacement Reserves	900,000	100,000	1,000,000
Committed to P&R Facilities	80,000	-	80,000
Public Safety Personnel Reserve	400,000	100,000	500,000
Unassigned	8,832,548	1,045,645	9,878,193
TOTAL FUND BALANCES	\$ 10,896,995	\$ 1,245,645	\$ 12,042,640

RESERVE TARGET CALCULATION - (15% of Expenses)

FY 2025/26 Expenses at Budget Adoption	15% Target	Estimated at 6-30-2026	Surplus/(Shortfall)
\$ 25,879,823	\$ 3,881,973	\$ 9,878,193	\$ 5,996,220

CITY OF BRAWLEY

GENERAL FUND REVENUES AND EXPENSES BY DEPARTMENT/DIVISION

FISCAL YEAR 2025/26 PROPOSED BUDGET 1

ESTIMATED CURRENT REVENUES:

TAXES	\$	17,723,395
LICENSES & PERMITS		331,100
GRANTS		801,650
FEES & CHARGES		6,379,296
FINES & ASSESSMENTS		17,000
INTEREST/MISCELLANEOUS/REIMBURSEMENTS		281,150
TRANSFERS IN		1,591,877

TOTAL ESTIMATED CURRENT RESOURCES	\$	27,125,468
--	-----------	-------------------

ESTIMATED CURRENT EXPENDITURES:

CITY COUNCIL	\$	85,094
CITY CLERK		84,381
CITY MANAGER		
<i>CITY MANAGER'S OFFICE</i>		536,324
<i>RECORDS ADMINISTRATOR</i>		375,638
<i>PERSONNEL</i>		602,860
<i>INFORMATION TECHNOLOGY</i>		971,850
FISCAL SERVICES		
<i>FINANCE</i>		924,121
<i>UTILITY BILLING</i>		777,078
<i>NON-DEPARTMENTAL</i>		1,784,013
CITY ATTORNEY		194,472
COMMUNITY & ECONOMIC DEVELOPMENT		
<i>PLANNING</i>		462,413
<i>BUILDING INSPECTIONS</i>		463,458
<i>COMMUNITY DEVELOPMENT</i>		274,254
POLICE PROTECTION		
<i>POLICE DEPARTMENT</i>		9,095,400
<i>GRAFFITI ABATEMENT</i>		81,811
<i>CODE ENFORCEMENT</i>		116,721
<i>ANIMAL CONTROL</i>		251,156
FIRE SERVICES		
<i>FIRE STATION 1</i>		4,688,617
<i>FIRE STATION 2</i>		68,339
PUBLIC WORKS - ENGINEERING		
<i>ENGINEERING</i>		1,295,290
PARKS AND RECREATION		
<i>PARKS</i>		1,239,890
<i>RECREATION & LIONS CENTER</i>		836,771
<i>SENIOR CITIZENS CENTER</i>		65,177
LIBRARY SERVICES		
<i>MAIN LIBRARY</i>		604,694

TOTAL ESTIMATED CURRENT EXPENDITURES	\$	25,879,823
---	-----------	-------------------

PROPOSED BUDGET SURPLUS/(DEFICIT)	\$	1,245,645
--	-----------	------------------

CITY OF BRAWLEY
GENERAL FUND REVENUES AND EXPENSES BY DEPARTMENT/DIVISION
FISCAL YEAR 2024/25 CURRENT V. 2025/26 PROPOSED 1

ESTIMATED REVENUES:	2024/25 Current	2025/26 Proposed	24/25 v. 25/26
TAXES	14,717,048	17,723,395	3,006,347
PERMITS	331,100	331,100	-
GRANTS	2,016,180	801,650	(1,214,530)
FEES & CHARGES	6,833,163	6,379,296	(453,867)
FINES & ASSESSMENTS	17,000	17,000	-
INTEREST/MISC./REIMBURSEMENTS	409,100	281,150	(127,950)
TRANSFERS IN	1,544,692	1,591,877	47,185
TOTAL REVENUES	25,868,283	27,125,468	1,257,185

ESTIMATED EXPENSES:	2024/25 Current	2025/26 Proposed	24/25 v. 25/26
CITY COUNCIL	\$ 94,319	\$ 85,094	\$ (9,225)
CITY CLERK	109,832	84,381	(25,451)
CITY MANAGER			
<i>CITY MANAGER</i>	354,456	536,324	181,868
<i>RECORDS ADMINISTRATION</i>	258,555	375,638	117,083
<i>PERSONNEL</i>	427,512	602,860	175,348
<i>INFORMATION TECHNOLOGY</i>	839,756	971,850	132,094
FISCAL SERVICES			-
<i>FINANCE</i>	839,025	924,121	85,096
<i>UTILITY BILLING</i>	709,966	777,078	67,112
<i>NON-DEPARTMENTAL</i>	2,469,065	1,784,013	(685,052)
CITY ATTORNEY	154,670	194,472	39,802
COMMUNITY & ECONOMIC DEVELOPMENT			-
<i>PLANNING</i>	356,981	462,413	105,432
<i>BUILDING INSPECTIONS</i>	427,216	463,458	36,242
<i>COMMUNITY DEVELOPMENT</i>	262,767	274,254	11,487
POLICE PROTECTION			-
<i>POLICE DEPARTMENT</i>	7,985,481	9,095,400	1,109,919
<i>GRAFFITI ABATEMENT</i>	78,111	81,811	3,700
<i>CODE ENFORCEMENT</i>	115,050	116,721	1,671
<i>ANIMAL CONTROL</i>	337,257	251,156	(86,101)
FIRE SERVICES			-
<i>FIRE STATION 1</i>	4,614,787	4,688,617	73,830
<i>FIRE STATION 2</i>	65,973	68,339	2,366
PUBLIC WORKS			
<i>ENGINEERING</i>	1,190,981	1,295,290	104,309
PARKS AND RECREATION			
<i>PARKS</i>	1,312,049	1,239,890	(72,159)
<i>RECREATION & LIONS CENTER</i>	838,611	836,771	(1,840)
<i>SENIOR CITIZEN CENTER</i>	84,699	65,177	(19,522)
LIBRARY SERVICES			
<i>MAIN LIBRARY</i>	1,154,601	604,694	(549,907)
TOTAL EXPENSES	\$ 25,081,720	\$ 25,879,823	\$ 798,103

General Fund Revenues

		2023/2024 Actuals	2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget	24/25 Current v. 25/26	% Current v. Proposed
101 - General Fund								
410 - Taxes								
101-110.000-410.100	Current secured property tax	2,104,502	2,104,953	2,123,219	1,227,294	2,210,427	87,208	4%
101-110.000-410.110	VLf swap - Property Tax SB1096	3,107,810	3,201,356	3,324,362	1,684,527	3,400,690	76,328	2%
101-110.000-410.200	Current unsecured property tax	236,682	251,513	288,346	288,346	243,422	(44,924)	-16%
101-110.000-410.400	Other property taxes	51,557	41,000	40,689	10,689	37,708	(2,981)	-7%
101-110.000-410.401	RPTTF - RDA Pass Thru	132,409	70,000	146,138	73,069	147,000	862	1%
101-110.000-410.412	RPTTF Residual	761,514	602,000	597,027	398,018	597,000	(27)	0%
101-110.000-410.500	Sales and use taxes	3,505,053	3,529,000	3,222,000	2,045,862	3,078,000	(144,000)	-4%
101-110.000-410.501	Sales and Transaction and Use Tax (T	0	0	900,000	0	3,800,000	2,900,000	322%
101-110.000-410.600	Transient lodging taxes	523,259	430,000	497,026	270,093	480,000	(17,026)	-3%
101-110.000-410.700	Franchise taxes	677,931	652,800	652,800	226,721	691,490	38,690	6%
101-110.000-410.800	Business license tax	79,869	70,000	70,000	59,132	70,000	0	0%
101-110.000-410.900	Real property transfer tax	50,350	61,000	50,000	26,223	50,000	0	0%
101-110.000-410.910	Utility users tax	2,774,995	2,500,000	2,805,440	1,722,927	2,917,658	112,218	4%
	410 - Taxes Totals:	14,005,931	13,513,622	14,717,048	8,032,903	17,723,395	3,006,347	20%
420 - Permits								
101-211.000-420.200	Bicycle licenses	60	100	100	20	100	0	0%
101-211.000-420.210	CCW Permits	975	1,000	2,000	1,256	2,000	0	0%
101-211.500-420.100	Animal licenses	2,331	0	2,000	1,440	2,000	0	0%
101-231.000-420.300	Contractors licenses	9,501	8,000	12,000	7,700	12,000	0	0%
101-231.000-420.400	Construction permits	219,991	300,000	300,000	169,482	300,000	0	0%
101-311.000-420.410	Pavement cuts	14,982	15,000	15,000	11,412	15,000	0	0%
	420 - Permits Totals:	247,840	324,100	331,100	191,310	331,100	0	0%
430 - Grants								
101-110.000-430.130	Other in-lieu taxes	21,709	20,000	20,000	0	20,000	0	0%
101-171.000-430.400	State grant-miscellaneous	159,998	160,000	160,000	0	0	(160,000)	-100%
101-181.000-430.616	Miscellaneous Grants	0	0	20,000	11,000	0	(20,000)	-100%
101-211.000-430.150	Sales and use taxes	198,859	199,000	217,000	108,592	217,000	0	0%
101-211.000-430.300	P.O.S.T. reimbursement	2,267	10,000	20,000	14,862	20,000	0	0%
101-211.000-430.526	State Reimbursement - SB90 Claims	35,865	20,000	20,000	460	20,000	0	0%
101-211.000-430.612	Homeland Security Investigations Gr	23,252	37,000	37,000	0	20,000	(17,000)	-46%
101-211.000-430.614	HSI OCDEFT Grant	2,005	25,000	25,000	7,549	10,000	(15,000)	-60%
101-211.000-430.616	Miscellaneous Grants	50,723	0	0	0	0	0	0%
101-211.000-430.619	DOJ Grant - COPS Hiring	112,455	15,000	12,550	12,545	0	(12,550)	-100%
101-211.000-430.662	Federal Grant	54,706	0	0	0	0	0	0%
101-211.000-430.691	OTS Grant TRIP	0	0	90,125	90,123	0	(90,125)	-100%
101-211.000-430.692	OTS Grant STEP	16,246	0	43,754	38,873	17,500	(26,254)	-60%
101-211.000-430.693	ABC APP Grant	0	50,000	50,000	0	0	(50,000)	-100%
101-211.000-430.700	School district participation	257,347	165,000	258,252	155,091	235,000	(23,252)	-9%
101-211.000-430.702	HIDTA Grant	104,625	83,000	83,000	36,495	72,000	(11,000)	-13%
101-211.000-430.704	State Grant - Officer Wellness	1,750	0	0	0	0	0	0%
101-211.000-430.800	ICOE SRO Reimbursement	0	0	170,347	64,843	170,000	(347)	0%
101-231.000-430.404	SB 1473 - Permit Admin Fee	80	150	150	57	150	0	0%
101-521.000-430.403	Parks & Recreation Grants	0	0	177,952	177,952	0	(177,952)	-100%
101-551.000-430.520	State grant - library	31,418	0	611,050	5,452	0	(611,050)	-100%
	430 - Grants Totals:	1,073,304	784,150	2,016,180	723,893	801,650	(1,214,530)	-60%

	2023/2024 Actuals	2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget	24/25 Current v. 25/26	% Current v. Proposed	
440 - Fees and Charges for Services								
101-110.000-440.140	Impact fees	928	12,000	12,000	556	12,000	0	0%
101-152.000-440.904	Admin o/h - Water	1,010,327	1,250,459	1,250,459	937,875	1,206,048	(44,411)	-4%
101-152.000-440.905	Admin o/h - Wastewater	857,825	1,061,711	1,061,711	796,284	1,024,003	(37,708)	-4%
101-152.000-440.906	Admin o/h - Solid Waste	19,063	23,593	23,593	17,694	22,756	(837)	-4%
101-152.000-440.907	Admin o/h - Airport	19,063	23,594	23,594	17,694	22,756	(838)	-4%
101-171.000-440.110	Land regulation fees	27,318	20,000	20,000	18,045	20,000	0	0%
101-171.000-440.120	Plan Check Fees	738	10,000	10,000	7,203	10,000	0	0%
101-181.000-440.930	ERP Alloc - Other Funds	46,000	47,423	47,423	35,568	63,218	15,795	33%
101-191.000-440.902	Admin o/h - Streets	416,998	516,109	516,109	387,081	497,779	(18,330)	-4%
101-191.000-440.904	Admin o/h - Water	667,197	825,775	825,775	619,332	796,447	(29,328)	-4%
101-191.000-440.905	Admin o/h - Wastewater	517,078	639,976	639,976	479,982	617,246	(22,730)	-4%
101-191.000-440.906	Admin o/h - Solid Waste	50,040	61,933	61,933	46,449	59,734	(2,199)	-4%
101-191.000-440.907	Admin o/h - Airport	16,680	20,644	20,644	15,483	19,911	(733)	-4%
101-211.000-440.220	False alarm fees	274	0	0	0	0	0	0%
101-211.000-440.230	Dispatch service fees	99,786	177,371	177,371	73,674	177,371	0	0%
101-211.000-440.330	Charges for Storage Fees	15,939	12,000	12,000	9,936	12,000	0	0%
101-211.500-440.210	Animal shelter fees	11,504	8,000	8,000	8,257	8,000	0	0%
101-221.000-440.300	Fire Dept. Services - County	177,479	151,800	186,721	12,650	150,000	(36,721)	-20%
101-221.000-440.310	State Reimbursement - Strike Teams	0	0	223,456	210,075	0	(223,456)	-100%
101-221.000-440.340	Fire Inspection Fees	7,945	10,000	10,000	1,149	10,000	0	0%
101-231.000-440.120	Plan check fees	59,079	40,000	80,000	78,724	80,000	0	0%
101-231.000-440.150	Inspection fees	94	1,000	1,000	0	1,000	0	0%
101-311.000-440.120	Plan check fees	8,152	10,000	10,000	0	10,000	0	0%
101-311.000-440.150	Inspection fees	180	0	0	90	0	0	0%
101-311.000-440.600	Sale of maps & publications	5	0	0	5	0	0	0%
101-311.000-440.902	Admin o/h - Streets	297,856	368,650	368,650	276,486	355,557	(13,093)	-4%
101-311.000-440.904	Admin o/h - Water	476,569	589,839	589,839	442,377	568,891	(20,948)	-4%
101-311.000-440.905	Admin o/h - Wastewater	405,084	501,363	501,363	376,023	483,557	(17,806)	-4%
101-311.000-440.906	Admin o/h - Solid Waste	0	0	0	11,058	0	0	0%
101-311.000-440.907	Admin o/h - Airport	11,914	14,746	14,746	0	14,222	(524)	-4%
101-521.000-440.320	Charges for services	0	500	500	0	500	0	0%
101-521.000-440.400	Concessions	0	300	300	0	300	0	0%
101-521.000-440.410	Swimming pool fees	2,798	0	0	0	0	0	0%
101-521.000-440.420	Recreation registration fees	33,340	25,000	100,000	60,769	100,000	0	0%
101-521.100-440.430	Recreation league fees	39,515	35,000	35,000	7,655	35,000	0	0%
101-551.000-440.500	Library fines and fees	549	500	500	313	500	0	0%
101-551.000-440.610	Sale of copies	764	500	500	475	500	0	0%
440 - Fees and Charges for Services Totals:		5,298,079	6,459,786	6,833,163	4,948,961	6,379,296	(453,867)	-7%
450 - Fines & Assessments								
101-110.000-450.100	Motor vehicle code fines	1,779	1,000	1,000	861	1,000	0	0%
101-110.000-450.200	City criminal fines	4,802	6,000	6,000	1,827	6,000	0	0%
101-110.000-450.300	Parking fines	11,020	10,000	10,000	429	10,000	0	0%
450 - Fines & Assessments Totals:		17,601	17,000	17,000	3,118	17,000	0	0%

		2023/2024	2024/2025	2024/2025	2024/2025	2025/2026	24/25 Current v.	% Current v.
		Actuals	Adopted Budget	Current Budget	YTD Activity*	Proposed Budget	25/26	Proposed
460 - Interest on investments								
101-110.000-460.100	Interest on investments	199,459	100,000	160,000	122,005	100,000	(60,000)	-38%
101-551.000-460.100	Interest on investments	259	150	150	122	150	0	0%
460 - Interest on investments Totals:		199,718	100,150	160,150	122,127	100,150	(60,000)	-37%
470 - Miscellaneous								
101-110.000-470.100	Sale of property	148,150	0	0	0	0	0	0%
101-110.000-470.110	Rents and royalties	19,200	14,400	14,400	3,600	14,400	0	0%
101-110.000-470.150	Penalty & Interest	2,110	500	500	176	500	0	0%
101-110.000-470.160	Returned check fee	148	100	100	0	100	0	0%
101-110.000-470.240	Workers comp reimbursement	130,392	40,000	40,000	107,991	40,000	0	0%
101-110.000-470.300	Other revenues	19,506	0	0	0	0	0	0%
101-171.000-470.300	Other revenues	8,265	0	0	0	0	0	0%
101-191.000-470.200	Contributions	0	0	500	500	0	(500)	-100%
101-191.000-470.300	Other revenues	1,922	1,000	1,000	1,154	1,000	0	0%
101-211.000-470.100	Sale of Property	2,900	0	0	7,560	0	0	0%
101-211.000-470.300	Other revenues	27,867	25,000	80,000	79,759	80,000	0	0%
101-221.000-470.100	Sale of Property	10,000	0	0	0	0	0	0%
101-221.000-470.200	Contributions	0	0	10,000	10,000	0	(10,000)	-100%
101-221.000-470.300	Other revenues - EMS Services	49,665	40,000	20,000	10,053	30,000	10,000	50%
101-231.000-470.300	Other revenues	152	0	0	827	0	0	0%
101-511.000-470.100	Sale of Property	2,750	0	0	0	0	0	0%
101-511.000-470.300	Other revenues	3,086	0	0	0	0	0	0%
101-521.000-470.110	Rents and royalties	11,242	7,000	7,000	16,758	7,000	0	0%
101-521.000-470.160	Returned check fee	30	0	0	30	0	0	0%
101-521.000-470.200	Contributions	553,890	25,000	25,000	300	0	(25,000)	-100%
101-521.000-470.300	Other revenues	1,325	3,000	3,000	624	3,000	0	0%
101-522.000-470.110	Rents and royalties	22,565	16,000	16,000	14,055	5,000	(11,000)	-69%
101-522.000-470.200	Contributions	0	8,000	8,000	0	0	(8,000)	-100%
101-551.000-470.100	Sale of Property	3,050	0	0	0	0	0	0%
101-551.000-470.110	Rents and royalties	0	0	0	480	0	0	0%
101-551.000-470.200	Contributions	1,643	0	23,450	432	0	(23,450)	-100%
470 - Miscellaneous Totals:		1,019,858	180,000	248,950	254,298	181,000	(67,950)	-27%
480 - Reimbursements & recoveries								
101-110.000-480.100	Reimbursements & recoveries	20,987	0	0	0	0	0	0%
480 - Reimbursements & recoveries Totals:		20,987	0	0	0	0	0	0%
495 - Gain/Loss - Mkt Value Change								
101-110.000-495.000	Gain/Loss - Mkt Value Change	12,666	0	0	24,122	0	0	0%
495 - Gain/Loss - Mkt Value Change Totals:		12,666	0	0	24,122	0	0	0%

		2023/2024	2024/2025	2024/2025	2024/2025	2025/2026	24/25 Current v.	% Current v.
		Actuals	Adopted Budget	Current Budget	YTD Activity*	Proposed Budget	25/26	Proposed
600 - Transfers In								
101-110.000-600.401	Transfer from Successor Agency	0	17,497	17,497	0	17,497	0	0%
101-191.000-600.200	Operating transfers, Pension Bond	1,242,789	1,284,578	1,284,578	963,433	1,333,877	49,299	4%
101-191.000-600.243	Transfer from CFD VictoriaPark	46,100	47,954	47,954	35,967	48,913	959	2%
101-191.000-600.244	Transfer from CFD LatigoRanch	15,300	15,918	15,918	11,940	16,236	318	2%
101-191.000-600.245	Transfer from CFD La Paloma	7,140	7,428	7,428	5,571	7,577	149	2%
101-191.000-600.246	Transfer from CFD Malan Park	86,700	90,203	90,203	67,653	92,007	1,804	2%
101-191.000-600.247	Transfer from CFD Luckey Ranch	10,200	10,612	10,612	7,959	10,824	212	2%
101-191.000-600.248	Transfer from CFD Springhouse	61,200	63,672	63,672	47,754	64,946	1,274	2%
101-521.000-600.401	Transfer from Economic Developmer	681,078	0	0	0	0	0	0%
101-522.000-600.401	Transfers from Article 3 Bicycle & Pec	69,049	0	6,830	6,829	0	(6,830)	-100%
	600 - Transfers In Totals:	2,219,556	1,537,862	1,544,692	1,147,106	1,591,877	47,185	3%
	101 - General Fund Totals:	24,115,540	22,916,670	25,868,283	15,447,839	27,125,468	1,257,185	5%

General Fund Expenses

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
101 - General Fund							
111 - City Council							
101-111.000-700.100	Permanent salaries	38,700	38,700	28,534	38,700	0	0%
101-111.000-710.100	Health insurance	14,749	14,749	5,494	0	(14,749)	-100%
101-111.000-710.200	F I C A	2,961	2,961	1,946	2,961	0	0%
101-111.000-710.500	Workers' compensation	1,050	1,050	788	1,041	(9)	-1%
101-111.000-720.100	Office supplies	500	500	619	500	0	0%
101-111.000-721.110	Meeting Supplies	1,000	1,000	214	1,500	500	50%
101-111.000-721.200	Other operating supplies	1,000	1,000	1,388	1,000	0	0%
101-111.000-721.900	Small tools & minor equipment	250	250	9	250	0	0%
101-111.000-730.200	Technical services	0	0	450	500	500	0%
101-111.000-740.411	Software Subscription	6,000	6,000	5,549	6,000	0	0%
101-111.000-750.100	Insurance	2,909	2,909	2,182	2,692	(217)	-7%
101-111.000-750.200	Communications	3,000	3,000	1,749	3,000	0	0%
101-111.000-750.400	Travel & Training	12,000	12,000	11,516	15,000	3,000	25%
101-111.000-750.600	Contributions,Memberships,Dues	0	0	413	450	450	0%
101-111.000-750.601	Special Events	5,000	5,000	4,035	7,500	2,500	50%
101-111.000-800.600	Office furniture	4,000	5,200	5,127	4,000	(1,200)	-23%
	111 - City Council Totals:	93,119	94,319	70,012	85,094	(9,225)	-10%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
112 - City Clerk							
101-112.000-700.100	Permanent salaries	1,500	1,500	1,129	1,500	0	0%
101-112.000-710.200	F I C A	115	115	86	115	0	0%
101-112.000-710.320	Pension Obligation Debt Serv.	177	177	133	0	(177)	-100%
101-112.000-750.100	Insurance	540	540	405	3,176	2,636	488%
101-112.000-750.400	Travel & Training	0	0	0	26,400	26,400	0%
101-112.100-720.100	Office supplies	500	500	312	500	0	0%
101-112.100-730.200	Technical services	105,000	105,000	18,493	50,000	(55,000)	-52%
101-112.100-740.411	Software Subscription	0	0	2,070	690	690	0%
101-112.100-750.300	Advertising & promotion	2,000	2,000	260	2,000	0	0%
	112 - City Clerk Totals:	109,832	109,832	22,888	84,381	(25,451)	-23%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
131 - City Manager							
101-131.000-700.100	Permanent salaries	188,121	188,121	111,362	303,912	115,791	62%
101-131.000-701.000	Auto/Other Allowance	3,000	3,000	471	3,900	900	30%
101-131.000-701.100	Vacation Leave Buyback	3,618	3,618	0	0	(3,618)	-100%
101-131.000-710.100	Health insurance	26,987	26,987	5,954	34,418	7,431	28%
101-131.000-710.200	F I C A	14,897	14,897	7,746	23,548	8,651	58%
101-131.000-710.300	P E R S	23,553	23,553	5,259	34,355	10,802	46%
101-131.000-710.310	PERS UAL	44,351	44,351	42,916	78,060	33,709	76%
101-131.000-710.320	Pension Obligation Debt Serv.	21,040	21,040	15,780	21,660	620	3%
101-131.000-710.400	Unemployment	849	849	0	0	(849)	-100%
101-131.000-710.500	Workers' compensation	5,104	5,104	3,828	8,173	3,069	60%
101-131.000-720.100	Office supplies	500	500	349	500	0	0%
101-131.000-720.200	Books and subscriptions	100	100	20	500	400	400%
101-131.000-721.110	Meeting Supplies	300	300	0	400	100	33%
101-131.000-721.200	Other operating supplies	200	200	88	200	0	0%
101-131.000-721.900	Small tools & minor equipment	1,000	1,000	806	1,000	0	0%
101-131.000-730.200	Technical services	0	0	121	300	300	0%
101-131.000-750.100	Insurance	10,686	10,686	8,014	10,248	(438)	-4%
101-131.000-750.200	Communications	550	550	530	550	0	0%
101-131.000-750.210	Postage	100	100	19	100	0	0%
101-131.000-750.400	Travel & Training	7,000	7,000	6,041	7,500	500	7%
101-131.000-750.600	Contributions,Memberships,Dues	2,500	2,500	1,207	2,500	0	0%
101-131.000-800.600	Office furniture	0	0	2,436	4,500	4,500	0%
	131 - City Manager Totals:	354,456	354,456	212,948	536,324	181,868	51%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
132 - Records Administration							
101-132.000-700.100	Permanent Salaries	155,917	155,917	93,993	229,122	73,205	47%
101-132.000-700.300	Overtime	0	0	948	150	150	0%
101-132.000-701.000	Auto/Other Allowance	3,900	3,900	1,810	3,900	0	0%
101-132.000-710.100	Health Insurance	7,321	7,321	2,832	15,759	8,438	115%
101-132.000-710.200	F I C A	12,226	12,226	7,278	17,838	5,612	46%
101-132.000-710.300	P E R S	12,271	12,271	6,992	18,014	5,743	47%
101-132.000-710.310	PERS UAL	356	356	344	665	309	87%
101-132.000-710.320	Pension Obligation Debt Serv.	15,236	15,236	11,427	17,952	2,716	18%
101-132.000-710.400	Unemployment	697	697	0	0	(697)	-100%
101-132.000-710.500	Workers Compensation	4,274	4,274	3,206	6,162	1,888	44%
101-132.000-720.100	Office Supplies	1,500	1,500	1,146	1,500	0	0%
101-132.000-721.200	Other operating supplies	500	500	688	1,000	500	100%
101-132.000-730.100	Professional services	5,000	5,000	0	5,000	0	0%
101-132.000-730.200	Technical Services	6,000	6,000	1,900	6,000	0	0%
101-132.000-740.200	Cleaning Services	0	0	87	0	0	0%
101-132.000-740.400	Rents & Leases	1,600	1,600	1,016	1,600	0	0%
101-132.000-750.100	Insurance	7,757	7,757	5,818	7,476	(281)	-4%
101-132.000-750.210	Postage	500	500	0	500	0	0%
101-132.000-750.300	Advertising & promotion	20,000	20,000	6,375	30,000	10,000	50%
101-132.000-750.400	Travel & Training	1,500	1,500	0	5,000	3,500	233%
101-132.000-750.600	Contributions, Memberships, Dues	500	500	250	500	0	0%
101-132.000-800.400	Equipment	0	0	0	1,000	1,000	0%
101-132.000-800.600	Furniture	1,500	1,500	1,218	6,500	5,000	333%
	132 - Records Administration Totals:	258,555	258,555	147,327	375,638	117,083	45%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
151 - Finance							
101-151.000-700.100	Permanent salaries	414,500	418,480	286,028	429,610	11,130	3%
101-151.000-700.200	Temporary salaries	18,007	18,007	8,453	18,007	0	0%
101-151.000-700.300	Overtime	900	900	774	1,100	200	22%
101-151.000-700.900	Moveup Pay	500	500	0	500	0	0%
101-151.000-701.000	Auto/Other Allowance	4,620	4,620	2,759	3,000	(1,620)	-35%
101-151.000-710.100	Health insurance	47,669	47,669	47,586	76,908	29,239	61%
101-151.000-710.200	F I C A	33,510	33,510	21,340	34,557	1,047	3%
101-151.000-710.300	P E R S	32,692	32,692	22,430	33,567	875	3%
101-151.000-710.310	PERS UAL	20,701	20,701	20,031	1,249	(19,452)	-94%
101-151.000-710.320	Pension Obligation Debt Serv.	46,462	46,462	34,846	48,183	1,721	4%
101-151.000-710.400	Unemployment	1,832	1,832	0	2,000	168	9%
101-151.000-710.500	Workers' compensation	22,100	22,100	16,575	33,276	11,176	51%
101-151.000-710.600	Tuition reimbursement	2,000	2,000	0	2,000	0	0%
101-151.000-720.100	Office supplies	4,500	4,500	3,367	5,500	1,000	22%
101-151.000-720.200	Books and subscriptions	500	500	0	700	200	40%
101-151.000-721.200	Other operating supplies	200	200	317	500	300	150%
101-151.000-721.900	Small tools & minor equipment	2,000	2,000	580	2,000	0	0%
101-151.000-730.100	Professional services	94,300	94,300	69,131	134,305	40,005	42%
101-151.000-730.200	Technical services	27,649	27,649	12,811	25,000	(2,649)	-10%
101-151.000-740.120	Repair & Maintenance Facility	1,500	1,500	278	6,500	5,000	333%
101-151.000-740.130	Repairs & Maintenance Equipment	0	0	83	0	0	0%
101-151.000-740.400	Rents & Leases	4,400	4,400	3,178	4,400	0	0%
101-151.000-740.411	Software Subscription	13,000	13,000	9,687	13,000	0	0%
101-151.000-750.100	Insurance	27,303	27,303	20,477	24,259	(3,044)	-11%
101-151.000-750.200	Communications	500	500	926	2,000	1,500	300%
101-151.000-750.210	Postage	3,000	3,000	1,059	3,200	200	7%
101-151.000-750.400	Travel & Training	7,500	7,500	4,454	7,500	0	0%
101-151.000-750.600	Contributions,Memberships,Dues	700	700	790	800	100	14%
101-151.000-750.650	Taxes, Fees, and Penalties	500	500	569	1,000	500	100%
101-151.000-800.400	Equipment	2,000	2,000	0	0	(2,000)	-100%
101-151.000-800.600	Office furniture	0	0	0	9,500	9,500	0%
	151 - Finance Totals:	835,045	839,025	588,532	924,121	85,096	10%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
152 - Utility Billing							
101-152.000-700.100	Permanent salaries	158,808	158,808	99,194	193,895	35,087	22%
101-152.000-700.200	Temporary salaries	1,000	1,000	1,188	2,000	1,000	100%
101-152.000-700.300	Overtime	1,500	1,500	1,820	1,300	(200)	-13%
101-152.000-700.900	Moveup Pay	0	0	10	0	0	0%
101-152.000-710.100	Health insurance	27,091	27,091	16,921	26,188	(903)	-3%
101-152.000-710.200	F I C A	12,264	12,264	7,220	14,932	2,668	22%
101-152.000-710.300	P E R S	12,577	12,577	7,756	15,012	2,435	19%
101-152.000-710.310	PERS UAL	361	361	349	566	205	57%
101-152.000-710.320	Pension Obligation Debt Serv.	22,114	22,114	16,586	18,285	(3,829)	-17%
101-152.000-710.400	Unemployment	699	699	0	700	1	0%
101-152.000-710.500	Workers' compensation	12,420	12,420	9,315	21,557	9,137	74%
101-152.000-720.100	Office supplies	10,000	10,000	2,234	10,000	0	0%
101-152.000-721.200	Other operating supplies	200	200	86	500	300	150%
101-152.000-721.900	Small tools & minor equipment	1,500	1,500	17	1,500	0	0%
101-152.000-730.100	Professional Services	66,000	66,000	29,888	60,000	(6,000)	-9%
101-152.000-730.200	Technical services	7,000	7,000	6,041	7,000	0	0%
101-152.000-730.300	Merchant Services	189,000	332,000	250,080	362,000	30,000	9%
101-152.000-740.120	Repairs & Maintenance Facility	500	500	159	500	0	0%
101-152.000-740.130	Repairs & Maintenance Equipment	2,000	2,000	1,521	2,000	0	0%
101-152.000-740.400	Rents & Leases	8,000	8,000	5,219	7,250	(750)	-9%
101-152.000-750.100	Insurance	17,732	17,732	13,299	16,393	(1,339)	-8%
101-152.000-750.200	Communications	0	0	169	0	0	0%
101-152.000-750.210	Postage	10,000	10,000	2,154	5,000	(5,000)	-50%
101-152.000-750.400	Travel & Training	1,200	1,200	500	1,000	(200)	-17%
101-152.000-750.750	Overages and Shortages	0	0	1	0	0	0%
101-152.000-800.300	Improvements other than bldgs.	0	0	65	0	0	0%
101-152.000-800.600	Office furniture	5,000	5,000	0	9,500	4,500	90%
	152 - Utility Billing Totals:	566,966	709,966	471,793	777,078	67,112	9%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
153 - Personnel							
101-153.000-700.100	Permanent salaries	182,028	182,028	129,995	223,251	41,223	23%
101-153.000-700.300	Overtime	0	0	781	1,000	1,000	0%
101-153.000-700.900	Moveup Pay	0	0	92	0	0	0%
101-153.000-701.000	Auto/Other Allowance	3,900	3,900	2,845	3,900	0	0%
101-153.000-710.100	Health insurance	126	126	0	16,799	16,673	13,233%
101-153.000-710.200	F I C A	14,223	14,223	9,904	17,043	2,820	20%
101-153.000-710.300	P E R S	19,397	19,397	13,850	17,750	(1,647)	-8%
101-153.000-710.310	PERS UAL	25,877	25,877	25,040	6,169	(19,708)	-76%
101-153.000-710.320	Pension Obligation Debt Serv.	20,350	20,350	15,262	20,958	608	3%
101-153.000-710.400	Unemployment	811	811	0	811	0	0%
101-153.000-710.500	Workers' compensation	32,020	32,020	24,015	60,297	28,277	88%
101-153.000-720.100	Office supplies	900	900	362	900	0	0%
101-153.000-721.110	Meeting Supplies	200	200	0	100	(100)	-50%
101-153.000-721.200	Other operating supplies	700	700	1,095	700	0	0%
101-153.000-721.900	Small tools & minor equipment	300	300	249	3,000	2,700	900%
101-153.000-730.100	Professional services	70,000	70,000	33,649	130,000	60,000	86%
101-153.000-730.200	Technical services	17,000	17,000	14,864	29,000	12,000	71%
101-153.000-740.120	Repair & Maintenance Facility	0	0	489	0	0	0%
101-153.000-740.130	Repairs & Maintenance Equipment	200	200	0	1,000	800	400%
101-153.000-740.400	Rents & Leases	1,000	1,000	348	900	(100)	-10%
101-153.000-740.411	Software Subscription	0	0	1,208	31,221	31,221	0%
101-153.000-750.100	Insurance	14,780	14,780	11,085	12,361	(2,419)	-16%
101-153.000-750.200	Communications	100	100	0	100	0	0%
101-153.000-750.210	Postage	100	100	37	100	0	0%
101-153.000-750.300	Advertising & promotion	3,000	3,000	0	2,500	(500)	-17%
101-153.000-750.310	Employee Appreciation/Awards	12,000	12,000	672	12,000	0	0%
101-153.000-750.400	Travel & Training	2,000	2,000	927	4,000	2,000	100%
101-153.000-750.600	Contributions,Memberships,Dues	6,500	6,500	6,495	7,000	500	8%
	153 - Personnel Totals:	427,512	427,512	293,264	602,860	175,348	41%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v	% of Current vs.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	25/26 Prop 1	Proposed
161 - City Attorney							
101-161.000-730.100	Professional services	70,000	70,000	28,632	110,000	40,000	57%
101-161.000-730.110	Specialized Litigation Services	80,000	80,000	27,152	80,000	0	0%
101-161.000-750.100	Insurance	4,670	4,670	3,502	4,472	(198)	-4%
161 - City Attorney Totals:		154,670	154,670	59,287	194,472	39,802	26%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v	% of Current vs.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	25/26 Prop 1	Proposed
171 - Planning							
101-171.000-700.100	Permanent salaries	111,384	111,384	16,730	120,826	9,442	8%
101-171.000-701.000	Auto/Other Allowance	3,900	3,900	325	3,900	0	0%
101-171.000-710.100	Health insurance	16,846	16,846	0	16,173	(673)	-4%
101-171.000-710.200	F I C A	8,819	8,819	1,303	9,542	723	8%
101-171.000-710.300	P E R S	8,766	8,766	1,317	9,525	759	9%
101-171.000-710.310	PERS UAL	254	254	246	350	96	38%
101-171.000-710.320	Pension Obligation Debt Serv.	13,429	13,429	10,072	12,824	(605)	-5%
101-171.000-710.400	Unemployment	503	503	0	503	0	0%
101-171.000-710.500	Workers' compensation	3,022	3,022	2,266	3,249	227	8%
101-171.000-720.100	Office supplies	900	900	208	500	(400)	-44%
101-171.000-721.200	Other operating supplies	300	300	88	1,000	700	233%
101-171.000-721.900	Small tools & minor equipment	0	0	0	7,000	7,000	0%
101-171.000-730.100	Professional services	120,000	120,000	103,865	180,000	60,000	50%
101-171.000-730.200	Technical services	50,000	50,000	36,640	50,000	0	0%
101-171.000-740.120	Repair & Maintenance Facility	0	0	0	25,000	25,000	0%
101-171.000-740.130	Repairs & Maintenance Equipment	300	300	0	0	(300)	-100%
101-171.000-740.400	Rents & Leases	650	650	4	650	0	0%
101-171.000-750.100	Insurance	12,968	12,968	9,726	10,321	(2,647)	-20%
101-171.000-750.200	Communications	720	720	658	450	(270)	-38%
101-171.000-750.210	Postage	600	600	25	600	0	0%
101-171.000-750.400	Travel & Training	3,000	3,000	0	8,500	5,500	183%
101-171.000-750.600	Contributions,Memberships,Dues	620	620	0	1,500	880	142%
171 - Planning Totals:		356,981	356,981	183,473	462,413	105,432	30%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
181 - Information Technology							
101-181.000-700.100	Permanent salaries	169,707	169,707	120,096	179,079	9,372	6%
101-181.000-700.200	Temporary Salaries	0	0	4,868	0	0	0%
101-181.000-700.300	Overtime	0	0	525	0	0	0%
101-181.000-701.000	Auto/Other Allowance	3,900	3,900	2,785	3,900	0	0%
101-181.000-710.100	Health insurance	17,759	17,759	12,457	16,943	(816)	-5%
101-181.000-710.200	F I C A	13,281	13,281	9,007	13,998	717	5%
101-181.000-710.300	P E R S	13,356	13,356	9,452	14,255	899	7%
101-181.000-710.310	PERS UAL	264	264	255	519	255	97%
101-181.000-710.320	Pension Obligation Debt Serv.	13,139	13,139	9,854	19,540	6,401	49%
101-181.000-710.400	Unemployment	757	757	0	757	0	0%
101-181.000-710.500	Workers' compensation	6,907	6,907	5,180	12,368	5,461	79%
101-181.000-720.200	Books and subscriptions	130	130	130	134	4	3%
101-181.000-721.200	Other operating supplies	0	0	43	377	377	0%
101-181.000-721.900	Small tools & minor equipment	27,500	27,500	26,024	28,325	825	3%
101-181.000-725.400	Fuel	800	800	252	462	(338)	-42%
101-181.000-730.200	Technical services	264	20,264	20,693	20,872	608	3%
101-181.000-740.100	Repair & Maintenance Vehicles	500	500	0	515	15	3%
101-181.000-740.130	Repairs & Maintenance Equipment	16,000	16,000	7,596	16,480	480	3%
101-181.000-740.410	Vehicle & Equip Lease	7,059	7,059	5,294	7,059	0	0%
101-181.000-740.411	Software Subscription	485,975	485,975	339,252	500,554	14,579	3%
101-181.000-750.100	Insurance	23,658	23,658	17,744	24,280	622	3%
101-181.000-750.200	Communications	1,800	1,800	179	1,854	54	3%
101-181.000-750.400	Travel & Training	2,000	2,000	499	2,060	60	3%
101-181.000-750.600	Contributions,Memberships,Dues	0	0	43	45	45	0%
101-181.000-800.400	Equipment	15,000	15,000	11,617	107,475	92,475	616%
181 - Information Technology Totals:		819,756	839,756	603,845	971,850	132,094	16%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
191 - Non-Departmental							
101-191.000-710.100	Health insurance	25,500	25,500	0	0	(25,500)	-100%
101-191.000-710.900	Contingency for Staffing	100,000	296,020	0	100,000	(196,020)	-66%
101-191.000-720.100	Office supplies	2,400	2,400	0	2,400	0	0%
101-191.000-720.800	Janitorial supplies	250	250	0	250	0	0%
101-191.000-721.200	Other operating supplies	3,000	3,000	1,537	3,000	0	0%
101-191.000-721.900	Small tools & minor equipment	400	400	0	400	0	0%
101-191.000-725.200	Electricity	19,998	19,998	14,945	23,539	3,541	18%
101-191.000-730.100	Professional services	302,288	467,245	146,791	110,000	(357,245)	-76%
101-191.000-730.200	Technical services	80,000	255,000	9,973	80,000	(175,000)	-69%
101-191.000-740.120	Repair & Maintenance Facility	1,500	1,500	0	1,500	0	0%
101-191.000-740.130	Repair & Maintenance Equipment	2,000	2,000	1,267	2,000	0	0%
101-191.000-740.200	Cleaning services	24,952	24,952	16,777	25,200	248	1%
101-191.000-740.400	Rents & Leases	5,800	5,800	4,121	5,800	0	0%
101-191.000-740.411	Software Subscription	0	0	3,958	0	0	0%
101-191.000-750.100	Insurance	19,222	19,222	14,416	34,247	15,025	78%
101-191.000-750.200	Communications	5,000	5,000	1,191	5,000	0	0%
101-191.000-750.210	Postage	3,200	3,200	1,922	3,200	0	0%
101-191.000-750.600	Contributions,Memberships,Dues	28,000	28,000	12,859	28,000	0	0%
101-191.000-750.650	Taxes, Fees, and Penalties	10,000	10,000	4,391	10,000	0	0%
101-191.000-760.100	Interest Pension Obligation Bond	399,578	399,578	292,657	368,877	(30,701)	-8%
101-191.000-760.200	Principal Pension Obligation Bond	885,000	885,000	991,921	965,000	80,000	9%
101-191.000-800.400	Equipment	15,000	15,000	0	15,000	0	0%
101-191.000-950.100	Write-off	0	0	9,600	600	600	0%
	191 - Non-Departmental Totals:	1,933,088	2,469,065	1,528,328	1,784,013	(685,052)	-28%

...

...

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	24/25 Cr. vs 25/26 %
101 - General Fund							
211 - Police Protection							
101-211.000-700.100	Permanent salaries	3,016,221.00	3,063,316.00	2,292,301.55	3,291,780.00	228,464.00	7%
101-211.000-700.200	Temporary salaries	15,200.00	15,200.00	12,259.71	16,758.00	1,558.00	10%
101-211.000-700.310	Overtime/sworn	476,800.00	476,800.00	353,987.80	494,761.00	17,961.00	4%
101-211.000-700.320	Overtime/non-sworn	142,200.00	142,200.00	71,502.50	232,050.00	89,850.00	63%
101-211.000-700.330	Overtime/Grants	104,000.00	104,000.00	94,665.82	110,000.00	6,000.00	6%
101-211.000-700.400	Standby	16,000.00	16,000.00	15,357.50	19,800.00	3,800.00	24%
101-211.000-700.500	Holidays	95,535.00	97,491.00	19,420.12	103,471.00	5,980.00	6%
101-211.000-700.600	Court time	9,000.00	9,000.00	11,126.63	11,000.00	2,000.00	22%
101-211.000-700.700	Shift differential	27,300.00	27,300.00	23,055.00	41,700.00	14,400.00	53%
101-211.000-700.800	Range Training	6,000.00	6,000.00	0.00	14,400.00	8,400.00	140%
101-211.000-700.900	Moveup Pay	15,000.00	15,000.00	6,202.29	10,800.00	-4,200.00	-28%
101-211.000-701.000	Auto/Other Allowance	1,620.00	1,620.00	1,017.75	1,800.00	180.00	11%
101-211.000-701.100	Vacation Leave Buyback	20,537.00	20,537.00	0.00	21,032.00	495.00	2%
101-211.000-701.200	Uniform Allowance	67,200.00	68,600.00	68,445.91	71,800.00	3,200.00	5%
101-211.000-710.100	Health insurance	372,738.00	381,114.00	339,112.30	536,794.00	155,680.00	41%
101-211.000-710.200	F I C A	292,801.00	296,881.00	212,604.52	331,196.00	34,315.00	12%
101-211.000-710.300	P E R S	551,776.00	558,526.00	398,464.94	586,299.00	27,773.00	5%
101-211.000-710.310	PERS UAL	468,170.00	468,170.00	453,023.13	628,114.00	159,944.00	34%
101-211.000-710.320	Pension Obligation Debt Serv.	462,366.00	462,366.00	346,774.50	483,515.00	21,149.00	5%
101-211.000-710.400	Unemployment	16,622.00	16,622.00	0.00	16,622.00	0.00	0%
101-211.000-710.500	Workers' compensation	212,108.00	212,108.00	159,081.00	210,387.00	-1,721.00	-1%
101-211.000-710.600	Tuition Reimbursement	3,000.00	3,000.00	0.00	3,000.00	0.00	0%
101-211.000-720.100	Office supplies	4,500.00	4,500.00	2,826.89	5,000.00	500.00	11%
101-211.000-720.200	Books and subscriptions	900.00	900.00	163.46	900.00	0.00	0%
101-211.000-720.500	Electrical supplies	250.00	250.00	0.00	250.00	0.00	0%
101-211.000-720.800	Janitorial supplies	100.00	100.00	0.00	100.00	0.00	0%
101-211.000-720.900	Ammunition\Range Supplies	9,000.00	9,000.00	3,041.29	10,000.00	1,000.00	11%
101-211.000-721.100	Uniforms	6,000.00	6,000.00	2,942.41	7,000.00	1,000.00	17%
101-211.000-721.110	Meeting Supplies	900.00	900.00	377.56	900.00	0.00	0%
101-211.000-721.200	Other operating supplies	11,500.00	11,500.00	7,782.14	15,000.00	3,500.00	30%
101-211.000-721.900	Small tools & minor equipment	20,100.00	20,100.00	8,721.88	20,100.00	0.00	0%
101-211.000-725.200	Electricity	53,209.00	53,209.00	34,850.56	62,731.00	9,522.00	18%
101-211.000-725.300	Natural gas	400.00	400.00	176.94	318.00	-82.00	-21%
101-211.000-725.400	Fuel	115,036.00	115,036.00	71,789.73	131,683.00	16,647.00	14%
101-211.000-730.100	Professional services	30,000.00	30,000.00	17,092.85	30,000.00	0.00	0%
101-211.000-730.200	Technical services	108,177.00	108,177.00	88,683.90	112,000.00	3,823.00	4%
101-211.000-730.400	K-9 Officer	11,000.00	11,000.00	10,711.36	25,000.00	14,000.00	127%
101-211.000-730.410	Volunteer Programs	16,000.00	16,000.00	15,378.22	20,000.00	4,000.00	25%
101-211.000-740.100	Repair & Maintenance Vehicles	80,000.00	80,000.00	62,300.69	90,000.00	10,000.00	13%
101-211.000-740.120	Repair & Maintenance Facility	7,000.00	7,000.00	5,685.69	12,800.00	5,800.00	83%
101-211.000-740.130	Repairs & Maintenance Equipment	6,000.00	6,000.00	6,064.25	13,000.00	7,000.00	117%
101-211.000-740.200	Cleaning services	54,000.00	54,000.00	29,112.96	54,000.00	0.00	0%
101-211.000-740.400	Rents & Leases	8,500.00	8,500.00	7,042.62	12,100.00	3,600.00	42%
101-211.000-740.410	Vehicle & Equip Lease	60,380.00	64,380.00	41,496.77	74,496.00	10,116.00	16%
101-211.000-740.411	Software Subscription	0.00	0.00	40,732.66	45,000.00	45,000.00	0%
101-211.000-750.100	Insurance	480,046.00	480,046.00	360,034.50	488,411.00	8,365.00	2%

...

...

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v 25/26	24/25 Crnt. vs 25/26
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	Prop 1	%
101-211.000-750.200	Communications	180,732.00	180,732.00	128,882.65	405,732.00	225,000.00	124%
101-211.000-750.210	Postage	2,500.00	2,500.00	1,453.49	2,500.00	0.00	0%
101-211.000-750.300	Advertising & promotion	2,500.00	2,500.00	1,679.01	3,500.00	1,000.00	40%
101-211.000-750.400	Travel & Training	12,600.00	12,600.00	17,037.94	13,000.00	400.00	3%
101-211.000-750.510	Training/POST	41,000.00	41,000.00	28,084.56	50,000.00	9,000.00	22%
101-211.000-750.600	Contributions,Memberships,Dues	2,000.00	2,000.00	1,335.35	2,500.00	500.00	25%
101-211.000-750.650	Taxes, Fees, and Penalties	300.00	300.00	317.43	300.00	0.00	0%
101-211.000-800.300	Improvements other than bldgs.	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100%
101-211.000-800.400	Equipment	30,000.00	180,000.00	21,311.87	135,000.00	-45,000.00	-25%
101-211.000-800.600	Office furniture	10,000.00	10,000.00	407.28	15,000.00	5,000.00	50%
	211 - Police Protection Totals:	7,756,824.00	7,985,481.00	5,900,921.88	9,095,400.00	1,109,919.00	14%

...

...

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v 25/26	% of Current v.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	Prop 1	Proposed
101 - General Fund							
211.300 Graffiti Abatement							
101-211.300-700.100	Permanent salaries	47,295.00	47,295.00	33,630.38	50,565.00	3,270.00	7%
101-211.300-700.300	Overtime	1,000.00	1,000.00	103.41	1,000.00	0.00	0%
101-211.300-710.100	Health insurance	43.00	43.00	0.00	56.00	13.00	30%
101-211.300-710.200	F I C A	3,695.00	3,695.00	2,571.28	3,945.00	250.00	7%
101-211.300-710.300	P E R S	3,722.00	3,722.00	2,627.92	4,025.00	303.00	8%
101-211.300-710.310	PERS UAL	108.00	108.00	104.35	149.00	41.00	38%
101-211.300-710.320	Pension Obligation Debt Serv.	5,107.00	5,107.00	3,830.25	5,445.00	338.00	7%
101-211.300-710.400	Unemployment	211.00	211.00	0.00	211.00	0.00	0%
101-211.300-710.500	Workers' compensation	1,283.00	1,283.00	962.25	1,360.00	77.00	6%
101-211.300-721.100	Uniforms	400.00	400.00	427.96	1,000.00	600.00	150%
101-211.300-721.200	Other operating supplies	6,500.00	6,500.00	4,500.00	7,000.00	500.00	8%
101-211.300-721.900	Small tools & minor equipment	1,500.00	1,500.00	82.59	1,500.00	0.00	0%
101-211.300-725.400	Fuel	3,900.00	3,900.00	1,326.67	2,433.00	-1,467.00	-38%
101-211.300-730.200	Technical services	264.00	264.00	284.46	264.00	0.00	0%
101-211.300-740.100	Repair & Maintenance Vehicles	600.00	600.00	175.02	600.00	0.00	0%
101-211.300-750.100	Insurance	2,483.00	2,483.00	1,862.25	2,258.00	-225.00	-9%
211.300- Graffiti Abatement Totals:		78,111.00	78,111.00	52,488.79	81,811.00	3,700.00	5%

...

...

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v 25/26	% of Curt. vs.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	Prop 1	Proposed
101 - General Fund							
211.400- Code Enforcement							
101-211.400-700.100	Permanent Salaries	56,982.00	56,982.00	40,191.88	58,907.00	1,925.00	3%
101-211.400-700.300	Overtime	4,000.00	4,000.00	284.40	1,000.00	-3,000.00	-75%
101-211.400-710.100	Health Insurance	7,311.00	7,311.00	7,828.22	11,385.00	4,074.00	56%
101-211.400-710.200	F I C A	4,665.00	4,665.00	2,852.10	4,583.00	-82.00	-2%
101-211.400-710.300	P E R S	4,484.00	4,484.00	5,032.08	4,460.00	-24.00	-1%
101-211.400-710.310	PERS UAL	130.00	130.00	125.73	174.00	44.00	34%
101-211.400-710.320	Pension Obligation Debt Serv.	0.00	0.00	0.00	6,561.00	6,561.00	0%
101-211.400-710.400	Unemployment	266.00	266.00	0.00	266.00	0.00	0%
101-211.400-710.500	Workers compensation	1,546.00	1,546.00	1,159.50	1,584.00	38.00	2%
101-211.400-721.100	Uniform	1,000.00	1,000.00	0.00	1,000.00	0.00	0%
101-211.400-721.200	Other Operating Supplies	500.00	500.00	558.72	500.00	0.00	0%
101-211.400-721.900	Small tools & minor equipment	5,000.00	5,000.00	3,366.62	5,000.00	0.00	0%
101-211.400-725.400	Fuel	5,000.00	5,000.00	881.72	1,617.00	-3,383.00	-68%
101-211.400-730.200	Technical Services	2,764.00	2,764.00	730.46	2,764.00	0.00	0%
101-211.400-740.100	Repair & Maintenance Vehicles	500.00	500.00	0.00	1,000.00	500.00	100%
101-211.400-740.410	Vehicle & Equip Lease	9,666.00	9,666.00	6,295.68	8,394.00	-1,272.00	-13%
101-211.400-740.411	Software Subscription	1,500.00	1,500.00	1,500.00	4,200.00	2,700.00	180%
101-211.400-750.100	Insurance	3,736.00	3,736.00	2,802.00	3,326.00	-410.00	-11%
101-211.400-750.400	Travel & Training	6,000.00	6,000.00	1,009.10	0.00	-6,000.00	-100%
211.400- Code Enforcement Totals:		115,050.00	115,050.00	74,618.21	116,721.00	1,671.00	1%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v 25/26	% of Curr v.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	Prop 1	Proposed
101 - General Fund							
211.500- Animal Control							
101-211.500-700.100	Permanent Salaries	47,798.00	47,798.00	35,023.12	51,168.00	3,370.00	7%
101-211.500-700.300	Overtime	10,500.00	10,500.00	534.29	1,000.00	-9,500.00	-90%
101-211.500-701.100	Vacation Leave Buyback	920.00	920.00	0.00	984.00	64.00	7%
101-211.500-710.100	Health Insurance	7,311.00	7,311.00	5,572.16	8,327.00	1,016.00	14%
101-211.500-710.200	F I C A	4,530.00	4,530.00	2,404.15	4,066.00	-464.00	-10%
101-211.500-710.300	P E R S	5,984.00	5,984.00	4,274.26	6,437.00	453.00	8%
101-211.500-710.310	PERS UAL	11,269.00	11,269.00	10,904.24	18,452.00	7,183.00	64%
101-211.500-710.320	Pension Obligation Debt Serv.	5,426.00	5,426.00	4,069.50	5,503.00	77.00	1%
101-211.500-710.400	Unemployment	258.00	258.00	0.00	258.00	0.00	0%
101-211.500-710.500	Workers' compensation	115,199.00	115,199.00	86,399.25	22,736.00	-92,463.00	-80%
101-211.500-720.100	Office supplies	500.00	500.00	485.69	500.00	0.00	0%
101-211.500-720.800	Janitorial supplies	800.00	800.00	0.00	800.00	0.00	0%
101-211.500-721.100	Uniforms	1,000.00	1,000.00	1,271.44	1,000.00	0.00	0%
101-211.500-721.200	Other operating supplies	2,300.00	2,300.00	1,964.92	2,300.00	0.00	0%
101-211.500-721.900	Small tools & minor equipment	2,500.00	2,500.00	1,484.29	2,500.00	0.00	0%
101-211.500-725.400	Fuel	8,500.00	8,500.00	3,093.23	5,674.00	-2,826.00	-33%
101-211.500-730.200	Technical services	36,264.00	36,264.00	40,703.80	96,000.00	59,736.00	165%
101-211.500-740.100	Repair & Maintenance Vehicles	4,500.00	4,500.00	1,524.00	4,500.00	0.00	0%
101-211.500-740.411	Software Subscription	1,500.00	1,500.00	1,500.00	4,200.00	2,700.00	180%
101-211.500-750.100	Insurance	7,198.00	7,198.00	5,398.50	9,751.00	2,553.00	35%
101-211.500-750.400	Travel & Training	3,000.00	3,000.00	0.00	5,000.00	2,000.00	67%
101-211.500-800.300	Improvements other than bldgs.	60,000.00	60,000.00	0.00	0.00	-60,000.00	-100%
211.500 Animal Control Totals:		337,257.00	337,257.00	206,606.84	251,156.00	-86,101.00	-26%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v 25/26	% of Curt v.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	Prop 1	Proposed 1
101 - General Fund							
221 - Fire Department							
101-221.000-700.100	Permanent salaries	1,780,666.00	1,780,666.00	1,300,510.88	1,837,587.00	56,921.00	3%
101-221.000-700.300	Overtime	360,000.00	549,303.04	481,727.70	404,067.00	-145,236.04	-26%
101-221.000-700.500	Holidays	50,374.00	50,374.00	16,493.89	51,132.00	758.00	2%
101-221.000-700.900	Moveup Pay	500.00	500.00	731.04	1,000.00	500.00	100%
101-221.000-701.000	Auto/Other Allowance	900.00	900.00	642.75	900.00	0.00	0%
101-221.000-701.100	Vacation Leave Buyback	5,608.00	5,608.00	0.00	5,720.00	112.00	2%
101-221.000-701.200	Uniform Allowance	22,900.00	22,900.00	22,108.30	23,800.00	900.00	4%
101-221.000-701.400	Certification Bonus	1,000.00	1,000.00	0.00	1,000.00	0.00	0%
101-221.000-710.100	Health insurance	249,109.00	249,109.00	188,808.05	288,878.00	39,769.00	16%
101-221.000-710.200	F I C A	169,864.00	169,864.00	128,025.78	177,656.00	7,792.00	5%
101-221.000-710.300	P E R S	369,604.00	369,604.00	260,033.18	382,896.00	13,292.00	4%
101-221.000-710.310	PERS UAL	295,111.00	295,111.00	285,561.30	385,495.00	90,384.00	31%
101-221.000-710.320	Pension Obligation Debt Serv.	249,607.00	249,607.00	187,205.25	256,448.00	6,841.00	3%
101-221.000-710.400	Unemployment	9,681.00	9,681.00	163.00	9,681.00	0.00	0%
101-221.000-710.500	Workers' compensation	150,314.00	150,314.00	112,735.50	147,464.00	-2,850.00	-2%
101-221.000-710.600	Tuition reimbursement	6,000.00	6,000.00	0.00	6,000.00	0.00	0%
101-221.000-720.100	Office supplies	2,000.00	2,000.00	509.82	1,000.00	-1,000.00	-50%
101-221.000-720.200	Books and subscriptions	200.00	200.00	0.00	200.00	0.00	0%
101-221.000-720.400	Automotive supplies	600.00	600.00	513.02	800.00	200.00	33%
101-221.000-720.500	Electrical supplies	300.00	300.00	291.56	300.00	0.00	0%
101-221.000-720.600	Plumbing supplies	200.00	200.00	386.32	300.00	100.00	50%
101-221.000-720.700	Construction materials	1,000.00	1,000.00	0.00	1,000.00	0.00	0%
101-221.000-720.800	Janitorial supplies	4,000.00	4,000.00	2,507.02	4,000.00	0.00	0%
101-221.000-721.100	Uniforms	54,750.00	54,750.00	22,469.48	40,000.00	-14,750.00	-27%
101-221.000-721.110	Meeting Supplies	500.00	500.00	719.58	500.00	0.00	0%
101-221.000-721.200	Other operating supplies	10,000.00	10,000.00	2,695.27	10,000.00	0.00	0%
101-221.000-721.201	Medical Supplies	20,000.00	20,000.00	9,311.04	20,000.00	0.00	0%
101-221.000-721.900	Small tools & minor equipment	7,000.00	7,000.00	5,042.87	8,000.00	1,000.00	14%
101-221.000-725.200	Electricity	15,641.00	15,641.00	9,450.80	19,847.00	4,206.00	27%
101-221.000-725.300	Natural gas	350.00	350.00	147.75	372.00	22.00	6%
101-221.000-725.400	Fuel	41,172.00	41,172.00	24,962.77	45,789.00	4,617.00	11%
101-221.000-730.200	Technical services	16,553.00	16,553.00	13,277.91	17,000.00	447.00	3%
101-221.000-740.100	Repair & Maintenance Vehicles	80,000.00	101,182.00	38,980.16	80,000.00	-21,182.00	-21%
101-221.000-740.120	Repair & Maintenance Facility	15,000.00	15,000.00	14,753.29	20,000.00	5,000.00	33%
101-221.000-740.130	Repairs & Maintenance Equipment	2,000.00	2,000.00	1,759.62	10,000.00	8,000.00	400%
101-221.000-740.400	Rents & Leases	3,500.00	3,500.00	3,983.21	1,000.00	-2,500.00	-71%
101-221.000-740.410	Vehicle & Equip Leases	30,969.00	30,969.00	23,163.48	163,121.39	132,152.39	427%
101-221.000-740.411	Software Subscription	14,085.00	14,085.00	14,978.72	24,000.00	9,915.00	70%
101-221.000-750.100	Insurance	141,166.00	141,166.00	105,874.50	133,428.00	-7,738.00	-5%
101-221.000-750.200	Communications	17,200.00	17,200.00	13,010.79	23,036.00	5,836.00	34%
101-221.000-750.210	Postage	1,000.00	1,000.00	6.48	500.00	-500.00	-50%
101-221.000-750.300	Advertising & promotion	2,000.00	2,000.00	3,652.19	4,000.00	2,000.00	100%
101-221.000-750.400	Travel & Training	20,000.00	20,000.00	4,499.17	20,000.00	0.00	0%
101-221.000-750.600	Contributions,Memberships,Dues	3,000.00	3,000.00	3,095.60	200.00	-2,800.00	-93%
101-221.000-750.650	Taxes, Fees, and Penalties	500.00	500.00	1,420.61	500.00	0.00	0%
101-221.000-800.400	Equipment	65,000.00	178,377.90	97,321.86	60,000.00	-118,377.90	-66%
	221 - Fire Department Totals:	4,290,924.00	4,614,786.94	3,403,531.51	4,688,617.39	73,830.45	2%

...

...

	2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Curt. v. Proposed	
101 - General Fund							
221 - Fire Station No.2							
101-221.100-720.100	Office supplies	2,000.00	2,000.00	1,412.47	2,000.00	0.00	0%
101-221.100-720.400	Automotive supplies	600.00	600.00	453.48	800.00	200.00	33%
101-221.100-720.600	Plumbing supplies	300.00	300.00	151.10	300.00	0.00	0%
101-221.100-720.700	Construction materials	2,000.00	2,000.00	92.21	2,000.00	0.00	0%
101-221.100-720.800	Janitorial supplies	3,000.00	3,000.00	1,354.22	3,000.00	0.00	0%
101-221.100-721.200	Other operating supplies	5,000.00	5,000.00	2,711.47	6,000.00	1,000.00	20%
101-221.100-721.900	Small tools & minor equipment	10,000.00	10,000.00	4,843.06	10,000.00	0.00	0%
101-221.100-725.200	Electricity	14,379.00	14,379.00	9,616.76	17,310.00	2,931.00	20%
101-221.100-725.300	Natural gas	700.00	700.00	401.09	722.00	22.00	3%
101-221.100-730.200	Technical services	4,000.00	4,000.00	1,429.78	3,000.00	-1,000.00	-25%
101-221.100-740.120	Repair & Maintenance Facility	15,000.00	15,000.00	15,614.53	15,000.00	0.00	0%
101-221.100-740.400	Rents & Leases	1,500.00	1,500.00	25.00	1,000.00	-500.00	-33%
101-221.100-750.100	Insurance	2,194.00	2,194.00	1,645.50	1,907.00	-287.00	-13%
101-221.100-750.200	Communications	5,000.00	5,000.00	2,400.68	5,000.00	0.00	0%
101-221.100-750.650	Taxes, Fees, and Penalties	300.00	300.00	227.55	300.00	0.00	0%
	221.100-Fire Station 2 Totals:	65,973.00	65,973.00	42,378.90	68,339.00	2,366.00	4%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v	% of Current vs.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	25/26 Prop 1	Proposed
231 - Building Inspection							
101-231.000-700.100	Permanent salaries	208,079	208,079	146,261	212,247	4,168	2%
101-231.000-700.300	Overtime	300	300	0	450	150	50%
101-231.000-701.000	Auto/Other Allowance	4,440	4,440	3,171	4,440	0	0%
101-231.000-701.100	Vacation Leave Buyback	3,263	3,263	0	3,233	(30)	-1%
101-231.000-710.100	Health insurance	43,252	43,252	35,671	48,480	5,228	12%
101-231.000-710.200	F I C A	16,530	16,530	10,256	16,858	328	2%
101-231.000-710.300	P E R S	24,377	24,377	17,094	25,020	643	3%
101-231.000-710.310	PERS UAL	40,079	40,079	38,782	62,043	21,964	55%
101-231.000-710.320	Pension Obligation Debt Serv.	23,243	23,243	17,432	23,958	715	3%
101-231.000-710.400	Unemployment	942	942	0	942	0	0%
101-231.000-710.500	Workers' compensation	5,565	5,565	4,174	5,708	143	3%
101-231.000-720.100	Office supplies	1,300	1,300	493	1,500	200	15%
101-231.000-720.200	Books and subscriptions	2,500	2,500	0	2,500	0	0%
101-231.000-721.100	Uniforms	1,000	1,000	382	1,000	0	0%
101-231.000-721.200	Other operating supplies	1,600	1,600	1,122	1,600	0	0%
101-231.000-721.900	Small tools & minor equipment	0	0	0	6,000	6,000	0%
101-231.000-725.400	Fuel	4,312	4,312	2,086	3,827	(485)	-11%
101-231.000-730.200	Technical services	20,528	20,528	763	16,000	(4,528)	-22%
101-231.000-740.100	Repair & Maintenance Vehicles	3,000	3,000	3,745	4,000	1,000	33%
101-231.000-740.130	Repairs & Maintenance Equipment	500	500	0	1,000	500	100%
101-231.000-740.400	Rents & Leases	900	900	64	900	0	0%
101-231.000-750.100	Insurance	13,106	13,106	9,830	12,352	(754)	-6%
101-231.000-750.200	Communications	2,500	2,500	1,012	2,500	0	0%
101-231.000-750.210	Postage	1,300	1,300	632	1,300	0	0%
101-231.000-750.400	Travel & Training	4,000	4,000	2,381	5,000	1,000	25%
101-231.000-750.600	Contributions,Memberships,Dues	600	600	775	600	0	0%
101-231.000-750.650	Taxes, Fees and Penalties	0	0	9	0	0	0%
231 - Building Inspection Totals:		427,216	427,216	296,135	463,458	36,242	8%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
311 - Engineering							
101-311.000-700.100	Permanent salaries	490,112	490,112	248,869	500,576	10,464	2%
101-311.000-700.300	Overtime	19,843	19,843	17,114	19,843	0	0%
101-311.000-701.000	Auto/Other Allowance	2,160	2,160	1,028	2,880	720	33%
101-311.000-701.100	Vacation Leave Buyback	2,644	2,644	0	2,644	0	0%
101-311.000-710.100	Health insurance	76,507	76,507	31,496	61,844	(14,663)	-19%
101-311.000-710.200	F I C A	39,379	39,379	18,953	40,235	856	2%
101-311.000-710.300	P E R S	49,950	49,950	25,798	50,866	916	2%
101-311.000-710.310	PERS UAL	45,147	45,147	43,686	79,711	34,564	77%
101-311.000-710.320	Pension Obligation Debt Serv.	55,865	55,865	41,899	56,430	565	1%
101-311.000-710.400	Unemployment	2,244	2,244	0	2,244	0	0%
101-311.000-710.500	Workers' compensation	13,764	13,764	10,323	13,462	(302)	-2%
101-311.000-710.600	Tuition reimbursement	2,000	2,000	0	2,000	0	0%
101-311.000-720.100	Office supplies	3,500	3,500	1,512	2,500	(1,000)	-29%
101-311.000-720.200	Books and subscriptions	1,000	1,000	0	1,000	0	0%
101-311.000-720.500	Electrical supplies	50	50	0	50	0	0%
101-311.000-721.100	Uniforms	1,500	1,500	767	2,500	1,000	67%
101-311.000-721.110	Meeting Supplies	250	250	83	250	0	0%
101-311.000-721.200	Other operating supplies	3,500	3,500	4,288	3,500	0	0%
101-311.000-721.900	Small tools & minor equipment	4,000	4,000	46	4,000	0	0%
101-311.000-725.400	Fuel	4,868	4,868	1,232	2,259	(2,609)	-54%
101-311.000-730.100	Professional services	245,000	245,000	27,812	300,000	55,000	22%
101-311.000-730.200	Technical services	6,055	6,055	37,917	30,000	23,945	395%
101-311.000-740.100	Repair & Maintenance Vehicles	3,000	3,000	26	3,000	0	0%
101-311.000-740.120	Repair & Maintenance Facility	5,000	5,000	5,629	5,000	0	0%
101-311.000-740.130	Repairs & Maintenance Equipment	10,000	10,000	1,319	10,000	0	0%
101-311.000-740.200	Cleaning services	10,500	10,500	6,880	10,500	0	0%
101-311.000-740.400	Rents & Leases	6,000	6,000	7,606	6,000	0	0%
101-311.000-740.410	Vehicle & Equip Lease	10,363	10,363	7,419	6,361	(4,002)	-39%
101-311.000-740.411	Software Subscription	19,500	19,500	238	19,500	0	0%
101-311.000-750.100	Insurance	36,080	36,080	27,060	34,435	(1,645)	-5%
101-311.000-750.200	Communications	10,200	10,200	1,196	10,200	0	0%
101-311.000-750.210	Postage	2,500	2,500	1,337	2,500	0	0%
101-311.000-750.400	Travel & Training	4,000	4,000	2,354	4,000	0	0%
101-311.000-750.600	Contributions,Memberships,Dues	3,500	3,500	3,210	4,000	500	14%
101-311.000-750.650	Taxes, Fees, and Penalties	1,000	1,000	286	1,000	0	0%
	311 - Engineering Totals:	1,190,981	1,190,981	577,382	1,295,290	104,309	9%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
411 - Community & Economic Development							
101-411.000-700.100	Permanent salaries	130,901	130,901	93,454	133,531	2,630	2%
101-411.000-700.300	Overtime	500	500	259	600	100	20%
101-411.000-701.100	Vacation Leave Buyback	1,779	1,779	0	1,811	32	2%
101-411.000-710.100	Health insurance	24,337	24,337	18,347	26,922	2,585	11%
101-411.000-710.200	F I C A	10,188	10,188	6,672	10,400	212	2%
101-411.000-710.300	P E R S	14,744	14,744	10,480	15,143	399	3%
101-411.000-710.310	PERS UAL	21,883	21,883	21,175	34,306	12,423	57%
101-411.000-710.320	Pension Obligation Debt Serv.	14,481	14,481	10,861	15,072	591	4%
101-411.000-710.400	Unemployment	581	581	0	581	0	0%
101-411.000-710.500	Workers' compensation	3,477	3,477	2,608	3,591	114	3%
101-411.000-720.100	Office supplies	900	900	256	1,000	100	11%
101-411.000-721.200	Other operating supplies	150	150	88	300	150	100%
101-411.000-721.900	Small tools & minor equipment	500	500	0	4,500	4,000	800%
101-411.000-730.100	Professional services	20,000	20,000	540	2,500	(17,500)	-88%
101-411.000-730.200	Technical services	0	0	0	500	500	0%
101-411.000-740.130	Repairs & Maintenance Equipment	500	500	0	500	0	0%
101-411.000-740.400	Rents & Leases	650	650	4	650	0	0%
101-411.000-740.411	Software Subscription	0	0	0	5,000	5,000	0%
101-411.000-750.100	Insurance	7,446	7,446	5,584	7,597	151	2%
101-411.000-750.200	Communications	650	650	106	650	0	0%
101-411.000-750.210	Postage	600	600	1	600	0	0%
101-411.000-750.400	Travel & Training	2,500	2,500	198	2,500	0	0%
101-411.000-750.600	Contributions,Memberships,Dues	1,000	1,000	46	1,000	0	0%
101-411.000-750.611	Lot Abatement	5,000	5,000	0	5,000	0	0%
411 - Community & Economic Development Totals:		262,767	262,767	170,680	274,254	11,487	4%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
511 - Parks							
101-511.000-700.100	Permanent salaries	342,336	342,336	248,545	360,115	17,779	5%
101-511.000-700.200	Temporary salaries	116,800	116,800	60,313	141,075	24,275	21%
101-511.000-700.300	Overtime	21,618	21,618	13,461	23,809	2,191	10%
101-511.000-700.900	Moveup Pay	500	500	0	500	0	0%
101-511.000-701.000	Auto/Other Allowance	4,320	4,320	3,145	4,320	0	0%
101-511.000-701.100	Vacation Leave Buyback	2,994	2,994	0	2,967	(27)	-1%
101-511.000-710.100	Health insurance	54,065	54,065	44,972	59,614	5,549	10%
101-511.000-710.200	F I C A	37,375	37,375	23,753	40,720	3,345	9%
101-511.000-710.300	P E R S	36,172	36,172	19,372	30,245	(5,927)	-16%
101-511.000-710.310	PERS UAL	13,699	13,699	13,255	1,113	(12,586)	-92%
101-511.000-710.320	Pension Obligation Debt Serv.	38,023	38,023	28,517	39,416	1,393	4%
101-511.000-710.400	Unemployment	1,621	1,621	0	1,621	0	0%
101-511.000-710.500	Workers' compensation	51,266	51,266	38,450	90,891	39,625	77%
101-511.000-720.300	Chemicals	5,200	5,200	2,666	5,200	0	0%
101-511.000-720.500	Electrical supplies	4,000	4,000	0	4,000	0	0%
101-511.000-720.600	Plumbing supplies	20,000	20,000	1,990	12,000	(8,000)	-40%
101-511.000-720.700	Construction materials	1,000	1,000	211	1,000	0	0%
101-511.000-720.800	Janitorial supplies	4,000	4,000	3,758	4,200	200	5%
101-511.000-721.100	Uniforms	3,500	3,500	3,556	5,000	1,500	43%
101-511.000-721.110	Meeting Supplies	100	100	0	100	0	0%
101-511.000-721.200	Other operating supplies	24,000	24,000	15,315	24,000	0	0%
101-511.000-721.300	Other operating supplies- Events	2,000	2,000	31	2,000	0	0%
101-511.000-721.900	Small tools & minor equipment	5,100	5,100	2,676	8,600	3,500	69%
101-511.000-725.100	Water	10,000	10,000	2,192	10,000	0	0%
101-511.000-725.200	Electricity	60,996	60,996	37,363	78,462	17,466	29%
101-511.000-725.400	Fuel	32,000	32,000	19,343	35,480	3,480	11%
101-511.000-730.100	Professional services	60,000	60,000	13,237	60,000	0	0%
101-511.000-730.200	Technical services	6,402	6,402	6,087	8,000	1,598	25%
101-511.000-740.100	Repair & Maintenance Vehicles	20,000	20,000	10,987	20,000	0	0%
101-511.000-740.120	Repair & Maintenance Facility	40,000	63,062	19,226	30,000	(33,062)	-52%
101-511.000-740.130	Repairs & Maintenance Equipment	75,000	75,000	25,892	40,000	(35,000)	-47%
101-511.000-740.200	Cleaning services	0	0	712	0	0	0%
101-511.000-740.400	Rents & Leases	6,000	6,000	3,110	6,000	0	0%
101-511.000-740.410	Vehicle & Equip Lease	34,064	34,064	18,821	35,307	1,243	4%
101-511.000-750.100	Insurance	35,936	35,936	26,952	37,935	1,999	6%
101-511.000-750.200	Communications	3,000	3,000	721	3,000	0	0%
101-511.000-750.400	Travel & Training	5,000	5,000	764	5,000	0	0%
101-511.000-750.600	Contributions,Memberships,Dues	500	500	82	200	(300)	-60%
101-511.000-750.650	Taxes, Fees, and Penalties	7,900	7,900	14,606	8,000	100	1%
101-511.000-800.400	Equipment	2,500	2,500	0	0	(2,500)	-100%
101-511.000-920.411	Trans to Parks CIP	100,000	100,000	0	0	(100,000)	-100%
511 - Parks Totals:		1,288,987	1,312,049	724,080	1,239,890	(72,159)	-5%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
521 - Recreation & Lions Center							
101-521.000-700.100	Permanent salaries	184,580	184,580	120,021	198,461	13,881	8%
101-521.000-700.200	Temporary salaries	116,160	116,160	101,087	113,190	(2,970)	-3%
101-521.000-700.300	Overtime	4,035	4,035	1,480	4,016	(19)	0%
101-521.000-700.900	Moveup Pay	500	500	197	500	0	0%
101-521.000-701.000	Auto/Other Allowance	1,440	1,440	814	1,440	0	0%
101-521.000-710.100	Health insurance	36,660	36,660	18,353	31,146	(5,514)	-15%
101-521.000-710.200	F I C A	22,484	22,484	16,456	24,297	1,813	8%
101-521.000-710.300	P E R S	14,883	14,883	12,215	15,787	904	6%
101-521.000-710.310	PERS UAL	421	421	407	588	167	40%
101-521.000-710.320	Pension Obligation Debt Serv.	20,456	20,456	15,342	21,252	796	4%
101-521.000-710.400	Unemployment	831	831	368	831	0	0%
101-521.000-710.500	Workers' compensation	11,645	11,645	8,734	16,960	5,315	46%
101-521.000-720.100	Office supplies	3,000	3,000	1,384	3,000	0	0%
101-521.000-720.300	Chemicals	50,000	50,000	1,485	5,000	(45,000)	-90%
101-521.000-720.500	Electrical supplies	1,000	1,000	0	1,000	0	0%
101-521.000-720.600	Plumbing supplies	3,000	3,000	38	3,000	0	0%
101-521.000-720.800	Janitorial supplies	8,000	8,000	3,156	8,400	400	5%
101-521.000-721.100	Uniforms	3,000	3,000	86	800	(2,200)	-73%
101-521.000-721.110	Meeting Supplies	500	500	0	250	(250)	-50%
101-521.000-721.200	Other operating supplies	15,000	15,000	3,016	15,000	0	0%
101-521.000-721.300	Other operating supplies- Events	24,000	24,000	4,103	74,000	50,000	208%
101-521.000-721.900	Small tools & minor equipment	3,000	3,000	1,634	3,000	0	0%
101-521.000-725.200	Electricity	46,823	46,823	31,465	56,637	9,814	21%
101-521.000-725.300	Natural gas	500	500	2,071	3,727	3,227	645%
101-521.000-730.100	Professional Services	0	0	1,243	10,000	10,000	0%
101-521.000-730.200	Technical services	5,000	5,000	3,195	5,100	100	2%
101-521.000-740.100	Repair & Maintenance Vehicles	500	500	0	500	0	0%
101-521.000-740.120	Repair & Maintenance Facility	25,000	25,000	1,183	25,000	0	0%
101-521.000-740.130	Repairs & Maintenance Equipment	57,000	57,000	3,689	57,000	0	0%
101-521.000-740.200	Cleaning services	1,200	1,200	665	1,200	0	0%
101-521.000-740.400	Rents & Leases	8,000	8,000	1,788	8,000	0	0%
101-521.000-750.100	Insurance	31,593	31,593	23,695	21,789	(9,804)	-31%
101-521.000-750.200	Communications	5,000	5,000	3,375	5,000	0	0%
101-521.000-750.210	Postage	200	200	5	200	0	0%
101-521.000-750.300	Advertising & promotion	1,000	1,000	550	1,000	0	0%
101-521.000-750.400	Travel & Training	5,000	5,000	485	2,500	(2,500)	-50%
101-521.000-750.600	Contributions,Memberships,Dues	500	500	126	500	0	0%
101-521.000-750.650	Taxes, Fees, and Penalties	1,700	1,700	3,215	1,700	0	0%
101-521.000-800.300	Improvements other than bldgs.	25,000	30,000	22,799	0	(30,000)	-100%
101-521.000-800.400	Equipment	10,000	10,000	0	10,000	0	0%
101-521.100-721.100	Uniforms (Rec. Leagues)	35,000	35,000	16,446	35,000	0	0%
101-521.100-721.200	Other operating supplies (Rec. Leagu	15,000	15,000	3,933	15,000	0	0%
101-521.100-730.200	Technical services (Rec. Leagues)	35,000	35,000	18,726	35,000	0	0%
521 - Recreation & Lions Center Totals:		833,611	838,611	449,030	836,771	(1,840)	0%

		2024/2025	2024/2025	2024/2025	2025/2026	24/25 Crnt v	% of Current vs.
		Adopted Budget	Current Budget	YTD Activity*	Proposed Budget 1	25/26 Prop 1	Proposed
522 - Senior Citizens Center							
101-522.000-700.200	Temporary salaries	28,800	28,800	19,990	29,700	900	3%
101-522.000-700.300	Overtime	0	0	24	0	0	0%
101-522.000-710.200	F I C A	2,203	2,203	1,531	2,272	69	3%
101-522.000-710.500	Workers' compensation	781	781	586	799	18	2%
101-522.000-720.200	Books and subscriptions	0	0	300	0	0	0%
101-522.000-720.800	Janitorial supplies	2,000	2,000	1,081	2,000	0	0%
101-522.000-721.200	Other operating supplies	4,000	4,000	1,537	4,000	0	0%
101-522.000-721.300	Other Operating Supplies- Events	3,500	3,500	623	3,500	0	0%
101-522.000-721.900	Small tools & minor equipment	500	500	0	500	0	0%
101-522.000-725.200	Electricity	7,736	7,736	6,428	10,124	2,388	31%
101-522.000-725.300	Natural gas	800	800	312	983	183	23%
101-522.000-730.200	Technical services	250	250	578	2,000	1,750	700%
101-522.000-740.120	Repair & Maintenance Facility	10,000	10,000	1,276	5,000	(5,000)	-50%
101-522.000-740.400	Rents & Leases	0	0	52	0	0	0%
101-522.000-750.100	Insurance	6,101	6,101	4,576	2,449	(3,652)	-60%
101-522.000-750.200	Communications	1,200	1,200	877	1,800	600	50%
101-522.000-750.650	Taxes, Fees, and Penalties	0	0	1	50	50	0%
101-522.000-800.300	Improvements other than bldgs.	8,000	16,828	14,574	0	(16,828)	-100%
522 - Senior Citizens Center Totals:		75,871	84,699	54,342	65,177	(19,522)	-23%

		2024/2025 Adopted Budget	2024/2025 Current Budget	2024/2025 YTD Activity*	2025/2026 Proposed Budget 1	24/25 Crnt v 25/26 Prop 1	% of Current vs. Proposed
551 - Library							
101-551.000-700.100	Permanent salaries	187,422	187,422	133,297	207,728	20,306	11%
101-551.000-700.200	Temporary salaries	67,108	67,108	37,665	66,463	(645)	-1%
101-551.000-700.300	Overtime	0	0	141	0	0	0%
101-551.000-701.100	Vacation Leave Buyback	1,083	1,083	0	1,083	0	0%
101-551.000-710.100	Health insurance	19,525	19,525	22,289	33,261	13,736	70%
101-551.000-710.200	F I C A	19,554	19,554	12,396	21,096	1,542	8%
101-551.000-710.300	P E R S	14,750	14,750	10,482	15,955	1,205	8%
101-551.000-710.310	PERS UAL	427	427	414	604	177	41%
101-551.000-710.320	Pension Obligation Debt Serv.	20,388	20,388	15,291	21,579	1,191	6%
101-551.000-710.400	Unemployment	822	822	0	822	0	0%
101-551.000-710.500	Workers' compensation	6,976	6,976	5,232	7,514	538	8%
101-551.000-720.100	Office supplies	2,000	2,000	783	2,000	0	0%
101-551.000-720.200	Books and subscriptions	30,000	26,415	13,680	30,000	3,585	14%
101-551.000-720.220	Library Programming	2,500	2,500	1,690	2,500	0	0%
101-551.000-720.800	Janitorial supplies	150	150	35	500	350	233%
101-551.000-721.110	Meeting Supplies	100	100	0	200	100	100%
101-551.000-721.200	Other operating supplies	4,000	4,000	2,446	4,000	0	0%
101-551.000-721.900	Small tools & minor equipment	4,500	4,500	2,353	4,000	(500)	-11%
101-551.000-725.200	Electricity	15,000	15,000	17,773	14,930	(70)	0%
101-551.000-730.200	Technical services	2,000	2,000	1,275	4,000	2,000	100%
101-551.000-740.120	Repair & Maintenance Facility	10,000	33,000	8,827	10,000	(23,000)	-70%
101-551.000-740.130	Repairs & Maintenance Equipment	1,000	1,000	344	1,000	0	0%
101-551.000-740.200	Cleaning services	19,000	19,000	4,988	19,570	570	3%
101-551.000-740.400	Rents & Leases	7,342	7,342	3,087	7,342	0	0%
101-551.000-740.411	Software Subscription	2,000	5,585	9,829	8,000	2,415	43%
101-551.000-750.100	Insurance	15,432	15,432	11,574	32,718	17,286	112%
101-551.000-750.200	Communications	4,000	4,000	1,193	4,500	500	13%
101-551.000-750.210	Postage	100	100	0	100	0	0%
101-551.000-750.300	Advertising & promotion	500	500	198	500	0	0%
101-551.000-750.400	Travel & Training	2,500	2,500	2,721	3,500	1,000	40%
101-551.000-750.600	Contributions,Memberships,Dues	5,000	5,000	2,094	5,000	0	0%
101-551.000-750.650	Taxes, Fees, and Penalties	0	0	51	0	0	0%
101-551.000-800.300	Improvements other than buildings	0	484,000	0	0	(484,000)	-100%
101-551.000-800.400	Equipment	0	127,050	0	0	(127,050)	-100%
101-551.200-700.100	Permanent Salaries	41,447	41,447	4,978	45,384	3,937	9%
101-551.200-710.100	Health Insurance	7,311	7,311	689	15,626	8,315	114%
101-551.200-710.200	F I C A	3,171	3,171	356	3,472	301	9%
101-551.200-710.300	P E R S	3,262	3,262	360	3,441	179	5%
101-551.200-710.310	PERS UAL	0	0	0	132	132	0%
101-551.200-710.320	Pension Obligation Debt Serv.	0	0	0	4,772	4,772	0%
101-551.200-710.400	Unemployment	181	181	0	181	0	0%
101-551.200-710.500	Workers' compensation	0	0	0	1,221	1,221	0%
551 - Library Totals:		520,551	1,154,601	328,529	604,694	(549,907)	-48%

Personnel Summary

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
City Council						
111.000		5.00	5.00	5.00	5.00	5.00
Total City Council		5.00	5.00	5.00	5.00	5.00
City Clerk						
112.000	City Clerk - Elected	1.00	1.00	1.00	1.00	1.00
112.000	Records Administrator	1.00	0.00	0.00	0.00	0.00
112.000	Records Clerk	1.00	0.00	0.00	0.00	0.00
Total City Clerk		3.00	1.00	1.00	1.00	1.00
City Manager						
131.000	City Manager	1.00	1.00	1.00	1.00	1.00
131.000	Special Projects Coordinator	0.00			1.00	1.00
Total City Manager		1.00	1.00	1.00	2.00	2.00
Records Administration						
132.000	Assistant to the City Manager	0.00	1.00	1.00	1.00	1.00
132.000	Records Clerk	0.00	0.00	0.00	1.00	1.00
132.000	Administrative Office Clerk	0.00	0.75	1.00	-	-
132.000	Staff Assistant	0.00	0.00	0.00	1.00	1.00
Total Records Administration		0.00	1.75	2.00	3.00	3.00
Finance						
151.000	Finance Director	0.00	0.00	0.00	0.75	0.75
151.000	Finance Director/City Treasurer	0.75	0.75	0.75	0.00	0.00
151.000	Assistant Finance Director	0.90	0.00	0.00	0.90	0.70
151.000	Finance Manager	0.00	0.70	0.70	0.00	0.00
151.000	Accountant	0.25	0.25	1.00	1.00	1.00
151.000	Management Analyst	0.0	0.0	0.25	0.25	0.25
151.000	Accountant / Utility Billing Support	0.70	0.50	0.50	0.70	0.70
151.000	Senior Accounting Assistant	1.70	1.60	1.60	0.70	0.70
151.000	Accounting Assistant	0.20	0.20	0.20	0.00	0.00
151.000	Payroll Specialist	0.00			1.00	1.00
Total Finance		4.50	4.00	5.00	5.30	5.10
Utility Billing						
152.000	Finance Director	0.25	0.25	0.25	0.25	0.25
152.000	Assistant Finance Director	0.10	0.00	0.00	0.10	0.30
152.000	Finance Manager	0.00	0.30	0.30	0.00	0.00
152.000	Accountant / Utility Billing Support	0.30	0.50	0.50	0.30	0.30
152.000	Senior Accounting Assistant	0.30	0.40	0.40	0.30	0.30
152.000	Accounting Assistant	1.80	1.80	1.80	2.00	2.00
Total Utility Billing		2.75	3.25	3.25	2.95	3.15
Personnel						
153.000	Personnel & Risk Mgmt. Administrator	1.00	0.00	0.00	0.00	0.00
153.000	Human Resources Administrator	0.00	0.00	1.00	1.00	1.00
153.000	Human Resources Manager	0.00	1.00	0.00	0.00	0.00
153.000	Human Resources Generalist	0.00	0.00	1.00	1.00	1.00

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
153.000	Human Resources Clerk	0.00	0.00	0.00	1.00	1.00
153.000	Administrative Office Clerk	0.00	0.25	0.00	0.00	0.00
		-	-	-	-	-
Total Personnel		1.00	1.25	2.00	3.00	3.00
City Treasurer						
155.000	City Treasurer	0.00	0.00	0.00	0.00	0.00
		-	-	-	-	-
Total City Treasurer		0.00	0.00	0.00	0.00	0.00
Planning						
171.000	Development Services Director	1.00	1.00	0.50	0.50	0.50
171.000	City Planner	0.00	0.00	0.00	0.00	0.00
171.000	Planning Manager	0.00	1.00	0.00	0.00	0.00
171.000	Planning Technician	1.00	0.00	1.00	1.00	1.00
171.000	Admin Secretary/Planning Tech	0.00	0.00	0.00	0.00	0.00
		-	-	-	-	-
Total Planning		2.00	2.00	1.50	1.50	1.50
Information Technology						
181.000	Information Systems Manager	1.00	0.00	0.00	0.00	0.00
181.000	Information Technology Director	0.00	1.00	1.00	1.00	1.00
181.000	IT Technician I	0.00	0.00	0.00	1.00	1.00
		-	-	-	-	-
Total Information Technology		1.00	1.00	1.00	2.00	2.00
Police						
211.000	Chief	1.00	1.00	1.00	1.00	1.00
211	Assistant Chief				1.00	1.00
211.000	Commander	1.00	2.00	2.00	1.00	1.00
211.000	Sergeant	5.00	5.00	5.00	6.00	6.00
211.000	Police Agent	6.00	8.00	12.00	15.00	15.00
211.000	P.O. I	2.00	0.00	5.00	2.00	2.00
211.000	P.O. II	1.00	7.00	1.00	3.00	3.00
211.000	P.O. III	10.00	4.00	2.00	1.00	1.00
211.000	Basic PO	0.00	0.00	0.00	0.00	0.00
211.000	Dispatcher	7.00	7.00	7.00	8.00	8.00
211.000	Secretary	1.00	1.00	1.00	1.00	1.00
211.000	Evidence Technician	0.00	0.00	1.00	1.00	1.00
211.000	Community Service Officer	4.00	4.00	3.00	3.00	3.00
211.000	Dispatch Supervisor	1.00	1.00	1.00	1.00	1.00
211.000	Records Supervisor	1.00	1.00	1.00	1.00	1.00
		-	-	-	-	-
Total Police		40.00	41.00	42.00	45.00	45.00
Graffiti Abatement						
211.300	Graffiti Abatement Worker	0.00	2023.00	1.00	1.00	1.00
		-	-	-	-	-
Total Graffiti Abatement		0.00	2023.00	1.00	1.00	1.00
Code Enforcement						
211.400	Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00
		-	-	-	-	-
Total Code Enforcement		0.00	0.00	0.00	1.00	1.00

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
Animal Control						
211.500	Animal Control Officer	1.00	1.00	1.00	1.00	1.00
		-	-	-	-	-
Total Animal Control		0.00	1.00	1.00	1.00	1.00
Fire Department						
221.000	Chief	1.00	1.00	1.00	1.00	1.00
221.000	Fire Marshal	0.00	1.00	1.00	1.00	1.00
221.000	Captain	6.00	6.00	6.00	6.00	6.00
221.000	Firefighter	10.00	10.00	15.00	16.00	16.00
		-	-	-	-	-
Total Fire		17.00	18.00	23.00	24.00	24.00
Building Inspections						
231.000	Interim Building Official	1.00	1.00	1.00	1.00	1.00
231.000	Building Inspector	1.00	1.00	1.00	1.00	1.00
231.000	Inspector/Code Enforcement	0.00	0.00	0.00	0.00	0.00
231.000	Administrative Secretary	0.75	0.75	0.75	0.75	0.75
		-	-	-	-	-
Total Building Inspection		2.75	2.75	2.75	2.75	2.75
Engineering						
311.000	Development Services Director	1.00	1.00	0.50	0.50	0.50
311.000	Senior Civil Engineer	1.00	0.00	0.00	0.00	0.00
311.000	Assistant Civil Engineer	1.00	1.00	1.00	1.00	1.00
311.000	Associate Civil Engineer	0.00	1.00	1.00	1.00	1.00
311.000	Engineer	0.00	0.00	0.00	0.00	0.00
311.000	Engineering Technician	1.00	1.00	1.00	1.00	1.00
311.000	Public Works Analyst	0.00	0.00	1.00	1.00	1.00
311.000	Labor Compliance Officer	1.00	1.00	1.00	1.00	1.00
311.000	Administrative Secretary	1.00	1.00	1.00	1.00	0.00
		-	-	-	-	-
Total Engineering		6.00	6.00	6.50	6.50	5.50
Community and Economic Development						
411.000	Inspector	1.00	1.00	1.00	1.00	1.00
411.000	Bookkeeper	1.00	1.00	1.00	1.00	1.00
411.000	Administrative Secretary	0.25	0.25	0.25	0.25	0.25
		-	-	-	-	-
Total Community and Economic Development		2.25	2.25	2.25	2.25	2.25
Parks						
511.000	Parks & Recreation Manager	0.50	0.50	0.50	0.50	0.50
511.000	Parks & Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
511.000	Parks Coordinator	0.00	1.00	1.00	2.00	2.00
511.000	Recreation Coordinator	0.50	0.50	0.00	0.00	0.00
511.000	Maintenance Leadman	1.00	1.00	1.00	0.00	0.00
511.000	Maintenance Worker	4.00	4.00	4.00	4.00	4.00
		-	-	-	-	-
Total Parks		7.00	7.00	6.50	6.50	6.50
Recreation & Lions Center						
521.000	Parks & Recreation Manager	0.50	0.50	0.50	0.50	0.50
521.000	Recreation Coordinator	0.50	0.50	1.00	1.00	1.00
521.000	Recreation Clerk	0.00	0.00	1.00	1.00	1.00

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
521.000	Maintenance Leadman	1.00	1.00	1.00	1.00	1.00
Total Recreation & Lions Center		2.00	2.00	3.50	3.50	3.50
Library						
551.000	Librarian	0.00	0.00	0.00	0.00	0.00
551.000	Library Manager	1.00	1.00	1.00	1.00	1.00
551.000	Circulation Supervisor	1.00	1.00	1.00	1.00	1.00
551.000	Library Clerk	1.00	1.00	1.00	1.00	1.00
Total Library		3.00	3.00	3.00	3.00	3.00
Library Grant						
551.200	Library Literacy Clerk	0.00	0.00	0.00	1.00	1.00
551.200	Lead Presenter	0.00	0.00	0.00	0.00	0.00
551.200	Driver/Clerk	0.00	0.00	0.00	0.00	0.00
Total Library Grant		0.000	0.00	0.00	1.00	1.00
Total General Fund		100.25	2,126.25	113.25	123.25	122.25
Street Maintenance - Gas Tax Fund						
312.000	Director of Public Works Operations	0.00	0.00	0.20	0.20	0.20
312.000	Administrative Secretary	0.00	0.00	0.00	0.00	0.20
312.000	Streets & Utilities Maint. Supervisor	0.32	0.32	0.32	0.32	0.32
312.000	Assistant Streets & Utility Maint. Sup.	0.32	0.32	0.32	0.32	0.32
312.000	Environmental Compliance Operator III	0.00	0.00	0.25	0.00	0.00
312.000	Environmental Compliance Operator II	0.00	0.00	0.25	0.50	0.50
312.000	Environmental Compliance Operator I	0.00	0.50	0.25	0.25	0.25
312.000	Water Dist. Sewage Coll. Operator	0.32	0.00	0.00	0.00	0.00
312.000	Utility Leadman	0.00	0.32	0.32	0.32	0.32
312.000	Utility Worker II	0.64	0.64	0.64	0.64	0.64
312.000	Utility Worker I	2.24	1.92	1.92	1.92	1.92
312.000	Maintenance Worker	0.35	0.35	0.70	0.70	0.70
Total Street Maintenance		4.19	4.37	5.17	5.17	5.37
Violent Crime Reduction Program						
228.211	Crime Prevention Coordinator	0.00	0.00	1.00	1.00	1.00
Total Violent Crime Reduction Program		0.00	0.00	1.00	1.00	1.00
Citizen's Option for Public Safety (COPS) Hiring						
230.211	P.O. I	0.00	1.00	1.00	1.00	1.00
230.211	P.O. II	0.00	0.00	0.00	0.00	0.00
230.211	P.O. II	0.00	2.00	2.00	0.00	0.00
230.211	P.O. III	0.00	2.00	2.00	4.00	4.00
Total Citizen's Option for Public Safety (COPS) Hiring		0.00	5.00	5.00	5.00	5.00
Permanent Local Housing Grant						
218.211	Police Agent	0.00	0.00	0.00	1.00	1.00
Total Permanent Local Housing Grant		0.00	0.00	0.00	1.00	1.00

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
Water Treatment						
321.000	Director of Public Works Operations	0.00	0.00	0.20	0.20	0.20
321.000	Administrative Secretary	0.00	0.00	0.00	0.00	0.20
321.000	Operations Division Manager	1.00	1.00	0.00	0.00	0.00
321.000	Chief Operator	1.00	1.00	1.00	1.00	1.00
321.000	Asst. Chief Operator	2.00	1.00	1.00	1.00	1.00
321.000	Plant Operator III	5.00	5.00	5.00	5.00	5.00
321.000	Maintenance Worker	1.00	1.00	1.00	1.00	1.00
321.000	Environmental Compliance Operator III	0.00	0.00	0.25	0.00	0.00
321.000	Environmental Compliance Operator II	0.00	0.00	0.25	0.50	0.50
321.000	Environmental Compliance Operator I	0.00	0.50	0.25	0.25	0.25
321.000	Water Distribution Sewage Collection System Operator	0.00	0.00	0.00	0.00	0.00
321.000	Landscaper	0.50	0.00	0.00	0.00	0.00
	Total Water Treatment	10.50	9.50	8.95	8.95	9.15
Water Distribution						
322.000	Director of Public Works Operations	0.00	0.00	0.20	0.20	0.20
322.000	Administrative Secretary	0.00	0.00	0.00	0.00	0.20
322.000	Pretreatment & Distrib. Supervisor	0.00	0.00	0.00	0.00	0.00
322.000	Sr. Environmental Compliance Officer	0.25	0.25	0.25	0.25	0.25
322.000	W/WW System Operator	0.50	0.00	0.00	0.00	0.00
322.000	Streets & Utilities Maint. Supervisor	0.50	0.50	0.50	0.50	0.50
322.000	Assistant Streets & Utility Maint. Sup.	0.50	0.50	0.50	0.50	0.50
322.000	Water Dist. Sewage Coll. Operator	0.50	0.00	0.00	0.00	0.00
322.000	Utility Leadman	0.00	0.50	0.50	0.50	0.50
322.000	Utility Worker II	1.00	1.00	1.00	1.00	1.00
322.000	Utility Worker I	3.50	3.00	3.00	3.00	3.00
322.000	Maintenance Worker	0.00	0.50	1.00	1.00	1.00
	Total Water Distribution	6.75	6.25	6.95	6.95	7.15
Wastewater Collection						
331.000	Director of Public Works Operations	0.00	0.00	0.20	0.20	0.20
331.000	Administrative Secretary	0.00	0.00	0.00	0.00	0.20
331.000	Pretreatment & Distrib. Supervisor	0.00	0.00	0.00	0.00	0.00
331.000	Sr. Environmental Compliance Officer	0.75	0.75	0.75	0.75	0.75
331.000	Environmental Compliance Operator III	0.00	0.00	0.25	0.00	0.00
331.000	Environmental Compliance Operator II	0.00	0.00	0.25	0.50	0.50
331.000	Environmental Compliance Operator I	0.00	0.50	0.25	0.25	0.25
331.000	W/WW System Operator	0.50	0.00	0.00	0.00	0.00
331.000	Streets & Utilities Maint. Super.	0.18	0.18	0.18	0.18	0.18
331.000	Assist. Streets & Util. Maint. Super.	0.18	0.18	0.18	0.18	0.18
331.000	Water Dist. Sewage Coll. Operator	0.18	0.00	0.00	0.00	0.00
331.000	Utility Leadman	0.00	0.18	0.18	0.18	0.18
331.000	Utility Worker II	0.36	0.36	0.36	0.36	0.36
331.000	Utility Worker I	1.26	1.08	1.08	1.08	1.08
	Total Wastewater Collections	3.41	3.23	3.68	3.68	3.88
Wastewater Treatment						
332.000	Director of Public Works Operations	0.00	0.00	0.20	0.20	0.20
332.000	Administrative Secretary	0.00	0.00	0.00	0.00	0.20

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
332.000	Chief Operator	1.00	1.00	1.00	1.00	1.00
332.000	Lab Analyst	1.00	1.00	1.00	1.00	1.00
332.000	Assistant Chief Operator	0.00	1.00	1.00	1.00	1.00
332.000	Plant Operator II	2.00	2.00	2.00	2.00	2.00
332.000	Maintenance Worker	1.00	1.00	1.00	1.00	1.00
		-	-	-	-	-
Total Wastewater Treatment		5.00	6.00	6.20	6.20	6.40
Solid Waste						
331.000	Environmental Compliance Operator III	0.00	0.00	0.25	0.00	0.00
331.000	Environmental Compliance Operator II	0.00	0.00	0.25	0.50	0.50
331.000	Environmental Compliance Operator I	0.00	0.50	0.25	0.25	0.25
		-	-	-	-	-
Total Solid Waste		0.00	0.50	0.75	0.75	0.75
Airport Fund						
351.000	Landscaper	0.15	0.00	0.00	0.00	0.00
351.000	Maintenance Worker	0.00	0.15	0.3	0.3	0.3
		-	-	-	-	-
Total Airport		0.15	0.15	0.30	0.30	0.30
Vehicle Maintenance						
801.000	Management Analyst	0.75	0.75	0.75	0.75	0.75
801.000	Mechanic II	0.00	0.00	0.00	0.00	0.00
		-	-	-	-	-
Total Vehicle Maintenance		0.75	0.75	0.75	0.75	0.75
OVERALLTOTALS		131.00	2162.00	152.00	163.00	163.00

Notes:

FY 2022/23

Senior Center Coordinator position is performed by part-time staff.

Records Administration Department is new department.

Compliance Operator is a new position partially created to assist with the administration of the unfunded CA State Organic Waste Recycling mandate

FY 2023/24

The Finance Department has a new Management Analyst position fully dedicated to grants applications and compliance.

Human Resources Generalist is a new position created to assist the Human Resources Administrator.

Total count for PD includes one fully funded SRO through agreement with BUHS , one partial funded SRO through BESD and three Police Officers funded by the 2022 COPS Grant.

Evidence Technician is a new position replacing a Community Services Officer

The Fire Department has five new full-time Firefighter positions.

The Development Services Director now oversees the Engineering and Community Development Departments.

The Public Work Analyst is a new position created to assist with the Engineering and Community Developments departments projects.

The Director of Public Works Operations now oversees the Streets Maintenance, Water and Wastewater departments.

The Recreation Clerk is a new position created to assist the Parks and Recreation Manager with events and programming.

Compliance Operator II and III are new positions partially created to assist with the administration of the unfunded CA State Organic Waste Recycling mandate.

City of Brawley
Personnel Summary

Department	Position	2021-2022 Budgeted Positions	2022-23 Budgeted Positions	2023-24 Budgeted Positions	2024-25 Budgeted Positions	2025-26 Budgeted Positions
------------	----------	------------------------------------	----------------------------------	----------------------------------	----------------------------------	----------------------------------

FY 2024/25

The Information Technology Department has a new IT Technician.
 The Code Enforcement Officer is a new approved position under the Police Department , authorized during FY2023/24
 The Animal Control Officer was transferred from department 241 under the direction of the Police Department as department 211.500.
 The Police Department employee schedule included 5 Police Officers that are part of the COPS grant. Per the grant requirements, the 5 officers were transferred to Fund 230.
 The Crime Prevention Coordinator position was approved during FY2023/24 through a Federal Grant and is tracked under Fund 228.
 The Police Department added an additional Dispatcher position for FY2024/25.
 The Fire Department added an additional Firefighter position for FY204/25.
 The City Manager Department added an Special Projects Coordinator
 The Personnel Department added a Human Resources Clerk
 The Police Department added two Police Agents , (1) for the SRO Program (ICOE) and (1) Homelessness Grant