For City Council Work Session 5/21/2025
Version 1

Revenue and Service Options Chart

Investments (Increases Gap)

Dept	Budget	Program/Service Area	FTE	Annual $ (FY26)	$8 M Ongoing	$6 M Ongoing	$4.7 M Ongoing	New One Time	Notes
~~PDD~~	~~P~~	~~Neighborhood Service Officers - Previously Limited Duration~~	~~3.0~~	~~$440,000.00~~	Yes	No	No		Total of 7 remain
PDD	A	Neighborhood Service Officers - Previously Limited Duration	2.0	$300,000.00	na	Yes	Yes		Total of 6 remain
~~PDD~~	~~P~~	~~State Mandated Planning Capacity~~		~~$250,000.00~~	Yes	No	No		
PDD	~~A~~	State Mandated Planning Capacity - One time in biennium		$250,000.00	na	Yes	Yes		Funds thru biennium
~~PDD~~	P	~~Biennial Only Human Services Contribution~~		~~$935,000.00~~	Yes	No	No		
PDD	A	Biennial Only Human Services Contribution		$533,000.00	na	Yes	Yes		Additiional Opioid $ to fully fund
~~EPD~~	~~P~~	~~Police Vacany Funding Restoration~~		~~$528,000.00~~	Yes	No	No		
EPD	~~A~~	Police Vacancy Funding Restoration		$508,000.00	na	Yes	Yes		This is an increase in funding from 23-25
~~EPD~~	P	~~Animal Services Sheltering Contract - Previously Limited Duration Supplement~~		~~$200,000.00~~	Yes	na	na		
EPD	A	Animal Services Sheltering Contract - Previously Limited Duration Supplement		-$200,000.00	na	Yes	Yes		This is portion of contract added 1X in 23-25

Reductions

Dept	Budget	Program/Service Area	FTE	Annual $ (FY26)	$8 M Ongoing	$6 M Ongoing	$4.7 M Ongoing	New One Time	Notes
EPD	A	Animal Welfare	(2.00)	-$591,000.00	Yes	Yes	Yes		Includes staff and sheltering contract
Fire & EMS	A	Alternative Response Planning Chief	(1.00)	-$241,000.00	Yes	Yes	Yes		
LRCS	A	Library Services	(9.20)	-$1,317,000.00	Yes	Yes	Yes		
LRCS	A	Amazon Pool Closure		-$574,000.00	Yes	Yes	Yes		
LRCS	A	Sheldon Community Center Closure	(2.50)	-$500,000.00	Yes	Yes	Yes		
PW	A	Parks Engagement and Stewardship	(1.00)	-$152,000.00	Yes	Yes	Yes		
CS	A	Office of Equity and Community Engagement	(2.85)	-$610,000.00	Yes	Yes	Partial - $438K		Reduces one vacant FTE, maintains neighborhood funding & multicultural liaison
EPD	A	Volunteers in Policing Administration	(2.00)	-$306,000.00	Yes	Yes	Partial - $180K		Eliminates 1 position
EPD	A	Community Engagement	(2.00)	-$326,000.00	Yes	Yes	Partial - $163K		Eliminates 1 vacant position

For City Council Work Session 5/21/2025
Version 1

Reductions (continued)

Dept	Budget	Program/Service Area	FTE	Annual $ (FY26)	$8 M Ongoing	$6 M Ongoing	$4.7 M Ongoing	New One Time	Notes
Fire & EMS	A	Alternative Response Transition		-$775,000.00	Yes	Partial 1X	Partial 1X	Yes	Establishes funding through biennium
PDD	A	*Homeless Services Program Transition - IN YEAR 2		-$618,000.00	Yes	Yes	No	Yes	Establishes funding through biennium
CS	A	Employee Resource Center Capacity	(1.38)	-$197,000.00	Yes	No	No		
CS	A	Central Services Communications	(1.00)	-$181,000.00	Yes	No	No		
CS	A	City Manager's Office	(1.00)	-$168,000.00	Yes	No	No		
CS	A	Finance Division	(0.50)	-$97,000.00	Yes	No	No		
EPD	A	Records	(0.50)	-$57,000.00	Yes	No	No		
LRCS	A	River House Funding Realignment	(0.50)	-$128,000.00	Yes	No	No		
PDD	A	Business Retention & Expansion Program	(1.00)	$181,000.00	Yes	No	No		
PW	A	Sustainability Program	(1.00)	-$168,000.00	Yes	No	No		Eliminates 1 vacant position.
CS	P	Downtown Clean Up and Beautification		-$225,000.00	No	Yes	No	Yes	Funds thru biennium
PW	P	Seasonal and Contracted Staffing		-$48,000.00	No	No	Yes		
CS	P	Reallocate Position Funding	(1.00)	-$263,000.00	No	No	No		
CS	P	Energy Management Program		-$113,000.00	No	No	No		
CS	P	Emergency Management		-$86,000.00	No	No	No		
CS	P	Position Vacancy	(0.50)	-$52,000.00	No	No	No		
EPD	P	Community Safety Officer Program	(1.00)	-$119,000.00	No	No	No		Total of 19 remain
LRCS	P	Position Vacancy Savings		-$427,000.00	No	No	No		
LRCS	P	Community & Cultural Affairs Funding Realignment	(0.50)	-$143,000.00	No	No	No		
PW	P	Program Funding Realignment	(0.20)	-$45,000.00	No	No	No		