

City Department: **ADMINISTRATION**
 Executive Management: City Manager- Aaron Cubic
 Assistant City Manager-Dave Reeves
 City Attorney-Mark Bartholomew

| Activity | Budget Program Tab | Page# | Org # |
|-----------------------------------|---|--|--|
| Mayor & Council | Policy & Legislation | R-, E1 | 1100101 |
| Economic Development | Development | R9, E47 | 1103501 |
| Downtown | Development | R9, E51 | 1103701 |
| Tourism | Development | R9, E49 | 1103601 |
| Management Services | Administrative Services | R56, E182 | 8900501 |
| Legal | Administrative Services | R56, E183 | 8900601 |
| General Program Op. | Administrative Services | R57, E189 | 8900801 |
| Insurance Fund- General Insurance | Support Services | R53, E177 | 8621201 |
| Property Management | Support Services | R45, E153 | 83151xx |
| Information Technology | Support Services | R44, E151 | 8135601 |
| Industrial Loan Fund | Auxiliary Services | R15, E79 | 2622801 |
| CDBG | Auxiliary Services | R13, E78 R14, E79 | 2512601 2522701 |
| Lands & Building Capital Projects | Capital Improvements/ Lands & Buildings | R24, E94 R27, E98 R27, E99 R28, E99 | 6915901 6925902 6935903 6945904 |

City Department: **FINANCE**
 Executive Management: Finance Director-Jay Meredith

| | | | |
|---------------------------------|-------------------------|-----------|---------|
| General Program Operations | Policy & Legislation | R1, E2 | 1100201 |
| Finance | Administrative Services | R57, E185 | 89007xx |
| Garage Operations | Support Services | R39, E144 | 8115401 |
| Equipment Replacement | Support Services | R42, E149 | 8125501 |
| Transient Room Tax | Auxiliary Services | R12, E67 | 2203201 |
| Debt Service/Bancroft | Auxiliary Services | R16, E80 | 4909501 |
| Debt Service/General Obligation | Auxiliary Services | R15, E809 | 4109801 |
| Agency | Auxiliary Services | R59, E191 | 9109601 |

City Department: **HUMAN RESOURCES**
 Executive Management: HR Director-Diana Mejia

| Activity | Budget Program Tab | Page# | Org # |
|-------------------------------|---------------------------|--------------|--------------|
| Human Resources | Administrative Services | R56, E180 | 8900401 |
| Insurance Fund-Health | Support Services | R55, E179 | 86313xx |
| Insurance Fund- Worker's Comp | Support Services | R52, E175 | 8611101 |

City Department: **PUBLIC SAFETY**
 Executive Management: Public Safety Director-Bill Landis

| Activity | Budget Program Tab | Page# | Org # |
|-------------------------|---------------------------|--------------|--------------|
| PS Fire Rescue Division | Public Safety | R3, E4 | 11014xx |
| PS Police Division | Public Safety | R3, E10 | 11015xx |
| PS Support Division | Public Safety | R6, E30 | 11016xx |
| Crisis Support | Public Safety | R7, E41 | 1101891 |
| Sobering Center | Public Safety | R-, E41 | 1102093 |

City Department: **PARKS & COMMUNITY DEVELOPMENT**
 Executive Management: Community Development Director-Lora Glover

| Activity | Budget Program Tab | Page# | Org # |
|------------------|---------------------------|--------------|--------------|
| Planning | Development | R8, E44 | 11022xx |
| Building | Development | R7, E41 | 11021xx |
| Park Maintenance | Parks | R10, E54 | 11041xx |
| Aquatics | Parks | R11, E65 | 11043xx |
| Recreation | Parks | R11, E64 | 11042xx |
| CD Management | Support Services | R50, E172 | 8332401 |
| Engineering | Support Services | R47, E170 | 83223xx |

City Department:

PUBLIC WORKS

Executive Management:

Public Works Director-Terry Haugen

| Activity | Budget Program Tab | Page# | Org # |
|---------------------------------|---------------------------|----------------------|--|
| Street Lighting | Transportation | R12, E68 | 2301992 |
| Street & Drainage Maintenance | Transportation | R12, E68 | 23031xx |
| Customer Service-Streets | Transportation | R-, E76 | 2303301 |
| General Program Op.-Streets | Transportation | R12, E77 | 2303801 |
| Transportation Capital Projects | Transportation | R16, E81 | 6124902 6194909 |
| Storm Water Maintenance | Storm Water & Open Space | | 6404401 |
| Customer Service-Storm | Storm Water & Open Space | | 6404501 |
| General Program Op.-Storm | Storm Water & Open Space | R23, E92 | 6404601 |
| Storm Water Capital Projects | Storm Water & Open Space | R23, E93 R23, E93 | 6422902 6482908 |
| Water Treatment | Water | R34, E122 | 75061xx |
| Water Distribution | Water | R34, E132 | 75062xx |
| Customer Service-Water | Water | R-, E139 | 7506407 |
| Debt Service-Water | Water | R-, E139 | 7506501 |
| General Program Op.-Water | Water | R34, E140 | 7506601 |
| Water Capital Projects | Water | R36, E141 | 7526902 7556905 7586908 7596909 |
| Wastewater Collection | Wastewater | R28, E99 | 72071xx |
| Wastewater Treatment | Wastewater | R28, E104 | 72072xx |
| Jo-Gro™ | Wastewater | R29, E114 | 7207301 |
| Customer Service-Wastewater | Wastewater | R-, E116 | 7207401 |
| Debt Service-Wastewater | Wastewater | R-, E117 | 7207501 |
| General Program Op.-Wastewater | Wastewater | R29, E117 | 7207601 |
| Wastewater Capital Projects | Wastewater | R31, E118 | 7227902 7257905 7287908 7297909 |
| Field Operations-Solid Waste | Solid Waste | R20, E87 | 6308101 |
| Post-Closure | Solid Waste | R21, E89 | 6338301 |
| General Program Op.-Solid Waste | Solid Waste | R-, E90 | 6308102 |
| Solid Waste Capital Projects | Solid Waste | R22, E90 | 6388901 |
| Environmental Waste Fees | Auxiliary Services | R22, E90 | 6358105 |