

Department	Grantor	Program Title	FY26 Proposed Budget	Estimated Carry Over	Projected FY26 Budget	FTE
Public Works	U.S. Department of Transportation	Bicycle Corridor Improvement	9,311,570	10,400,492	19,712,062	
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	100,990	-	100,990	0.5
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	789,950	-	789,950	6.7
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	123,440	-	123,440	0.7
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	116,170	177,563	293,733	0.5
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	185,870	296,496	482,366	1.5
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	218,470	67,688	286,158	1.6
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	69,700	-	69,700	0.3
Community Development	U.S. Department of Labor	WIOA National Dislocated Worker Grants	41,420	11,787	53,207	0.1
Community Development	U.S. Department of Labor	Workforce Innovation & Opportunity Act Cluster	693,510	793,238	1,486,748	2.7
Community Development	U.S. Department of Health and Human Services	Temporary Assistance for Needy Families	-	717,908	717,908	
Police	U.S. Department of Homeland Security	Urban Area Security Initiative 2019	-	5,479,020	5,479,020	
Police	U.S. Department of Homeland Security	Urban Area Security Initiative 2018	537,910	226,259	764,169	2.0
Police	U.S. Department of Justice	BYRNE DISCR COMMUNITY PROJECT	-	764,970	764,970	
Police	U.S. Department of Justice	Culturally and Linguistically Specific Services Program	-	46,347	46,347	
Police	U.S. Department of Justice	Byrne Justice Assistance Grant 2018	89,560	23,487	113,047	
Police	U.S. Department of Homeland Security	Emergency Management Performance Grants	-	46,342	46,342	
Police	U.S. Department of Homeland Security	Hazard Mitigation Grant	-	125	125	
Community Development	U.S. Department of Housing and Urban Development	HOME Investment Partnerships Program	480,860	8,663,741	9,144,601	2.0
Community Development	U.S. Department of Housing and Urban Development	Community Development Block Grants	858,660	-	858,660	5.2
Community Development	U.S. Department of Housing and Urban Development	Community Development Block Grants	1,500,000	683,772	2,183,772	
Community Development	U.S. Department of Housing and Urban Development	Community Development Block Grants	2,525,660	3,934,923	6,460,583	
Community Development	U.S. Department of Housing and Urban Development	Emergency Solutions Grant Program	422,580	269,776	692,356	0.1
Community Development	U.S. Department of Housing and Urban Development	COVID-19 - CDBG-Coronavirus (spell out)	60,200	267,723	327,923	0.1
Community Development	U.S. Department of Housing and Urban Development	Section 8 Housing Choice Vouchers	55,950,000	-	55,950,000	
Community Development	U.S. Department of Housing and Urban Development	Section 8 Housing Choice Vouchers	2,650,000	-	2,650,000	
Community Development	U.S. Department of Housing and Urban Development	Mainstream Vouchers	4,525,000	-	4,525,000	
Community Development	U.S. Department of Housing and Urban Development	Mainstream Vouchers	350,000	35,913	385,913	1.7
Community Development	U.S. Department of Housing and Urban Development	Section 8 Housing Choice Vouchers	6,047,180	1,905,228	7,952,408	23.8
Public Works	U.S. Department of Transportation	Highway Safety Improvement Program	2,480,400	97,660	2,578,060	
Public Works	U.S. Department of Transportation	Active Transportation Program - Federal	-	102,338	102,338	
Public Works	U.S. Department of the Interior - Bureau of Reclamation	Reclamation States Emergency Drought Relief	-	2,284,000	2,284,000	
Police	U.S. Department of Transportation	Selective Traffic Enforcement	174,320	364,321	538,641	
Police	U.S. Department of Justice	Equitable Sharing Program (Asset Forfeiture)	600,000	570,139	1,170,139	
Police	U.S. Department of Treasury	Equitable Sharing Program (Asset Forfeiture)	25,000	100,000	125,000	
Community Development	U.S. Department of Treasury	COVID-19 - Emergency Rental Assistance Prog 2	5,000	587,941	592,941	
Community Development	U.S. Department of Housing and Urban Development	Emergency Housing Voucher Rental Assistance (ARPA)	1,850,000	89,675	1,939,675	
Community Development	U.S. Department of Housing and Urban Development	Emergency Hsng Voucher Rental Assist-Admin Fees (ARPA)	128,010	63,775	191,785	0.6
City Manager	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	-	373,631	373,631	0.0
Finance & Management Services	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	227,520	413,035	640,555	2.0
Library	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	-	15,157,365	15,157,365	
Police	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	-	64,697	64,697	0.0
Public Works	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	270,950	12,905,627	13,176,577	2.0
Community Development	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	-	371,009	371,009	
Information Technology	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	-	1,317,637	1,317,637	
Community Development	U.S. Department of Housing and Urban Development	COVID-19 - HOME-American Rescue Plan Program	24,830	2,203,734	2,228,564	
Community Development	U.S. Department of Treasury	COVID-19 - Coronavirus State and Local Fiscal Recovery Funds (ARPA)	375,160	1,318,304	1,693,464	1.7
Community Development	U.S. Department of Housing and Urban Development	Housing Choice Voucher Family Self-Sufficiency	200,000	-	200,000	
			94,009,890	73,197,688	167,207,578	55.5

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		Row Labels	FY26 Proposed Budget	Estimated Carry Over	Sum of Projected FY26 Budget	Sum of FTE
		U.S. Department of Health and Human Services	-	717,908	717,908	
		U.S. Department of Homeland Security	537,910	5,751,747	6,289,657	2.0
		U.S. Department of Housing and Urban Development	77,572,980	18,118,260	95,691,240	33.3
		U.S. Department of Justice	689,560	1,404,943	2,094,503	
		U.S. Department of Labor	2,339,520	1,346,774	3,686,294	14.5
		U.S. Department of the Interior - Bureau of Reclamation	-	2,284,000	2,284,000	
		U.S. Department of Transportation	11,966,290	10,964,811	22,931,101	
		U.S. Department of Treasury	903,630	32,609,245	33,512,875	5.7
		Grand Total	94,009,890	73,197,688	167,207,578	55.5
		Row Labels	FY26 Proposed Budget	Estimated Carry Over	Sum of Projected FY26 Budget	Sum of FTE
		City Manager	-	373,631	373,631	0.0
		Community Development	80,292,660	22,460,195	102,752,855	49.5
		Finance & Management Services	227,520	413,035	640,555	2.0
		Information Technology	-	1,317,637	1,317,637	
		Library	-	15,157,365	15,157,365	
		Police	1,426,790	7,685,708	9,112,498	2.0
		Public Works	12,062,920	25,790,117.00	37,853,037	2.0
		Grand Total	94,009,890	73,197,688	167,207,578	55.5