

**FY 2025-26 Proposed Department Vacancy Hold  
Attachment 6**

**General Fund Vacancy Hold Target %**

<b>3.0%</b>
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<b>General Fund - By Department</b>	<b>3% Vacancy Hold Target Amount</b>
City Manager	40,024
Administrative Services	87,729
Human Resources	12,366
General Government	13,773
Fire	803,935
Police	1,458,086
Community & Economic Development	141,226
Public Works	139,459
Library	88,378
Parks & Recreation	89,287
<b>Total FY 2025-26 Vacancy Hold Savings</b>	<b>\$2,874,262</b>

**Assumptions:**

- (1) 3% Amount is calculated off Department's General Fund Salaries & Benefits budget.
- (2) There is no pre-established list of positions to be held vacant and savings will be achieved at department level in FY 25-26.
- (3) Departments can utilize current vacant positions, positions that become vacant due to staff turnover and/or underfill positions w/ lower-level positions to achieve savings' target.
- (4) City Manager will review all Department's fillings of vacant positions in order to achieve projected target savings.