

City Manager Department - FY 2026 Budget Summary

	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2026 Department Entry	2026 - 2025 Amd Inc (Dec) \$	2026 vs 2025 Amd Inc (Dec) %
General Fund								
<u>Expenses</u>								
<u>Administration</u>								
Personnel Services	783,887.44	780,493.61	895,397.59	935,481.00	935,481.00	1,030,908.00	95,427.00	10.2%
Operating Expenditures/Expenses	122,871.98	134,838.12	127,342.14	132,049.00	192,049.00	138,629.00	(53,420.00)	-27.8%
Total Administration	906,759.42	915,331.73	1,022,739.73	1,067,530.00	1,127,530.00	1,169,537.00	42,007.00	3.7%
<u>Communications</u>								
Personnel Services	179,144.81	0.00	0.00	0.00	0.00	0.00	0.00	N/A
Operating Expenditures/Expenses	18,228.46	386.51	0.00	0.00	0.00	0.00	0.00	N/A
Total Communications	197,373.27	386.51	0.00	0.00	0.00	0.00	0.00	N/A
<u>Economic Development</u>								
Personnel Services	124,288.17	114,108.38	120,346.92	127,999.00	127,999.00	137,961.00	9,962.00	7.8%
Operating Expenditures/Expenses	97,334.19	137,994.18	34,309.69	79,923.00	79,923.00	77,396.00	(2,527.00)	-3.2%
Total Economic Development	221,622.36	252,102.56	154,656.61	207,922.00	207,922.00	215,357.00	7,435.00	3.6%
<u>Education</u>								
Personnel Services	181,017.96	77,573.05	118,716.91	119,576.00	119,576.00	152,755.00	33,179.00	27.7%
Operating Expenditures/Expenses	108,353.99	78,628.19	15,770.05	41,156.00	41,156.00	61,544.00	20,388.00	49.5%
Grants & Aids	0.00	143,000.00	334,090.00	288,000.00	288,000.00	143,000.00	(145,000.00)	-50.3%
Total Education	289,371.95	299,201.24	468,576.96	448,732.00	448,732.00	357,299.00	(91,433.00)	-20.4%
<u>Sustainability Resilience</u>								
Personnel Services	196,007.94	206,145.33	234,511.56	253,561.00	253,561.00	133,802.00	(119,759.00)	-47.2%
Operating Expenditures/Expenses	131,768.43	15,655.70	35,937.01	105,646.00	105,646.00	116,436.00	10,790.00	10.2%
Capital Outlay	0.00	0.00	20,193.50	0.00	0.00	0.00	0.00	N/A
Total Sustainability Resilience	327,776.37	221,801.03	290,642.07	359,207.00	359,207.00	250,238.00	(108,969.00)	-30.3%
Total Expenses	\$ 1,942,903.37	\$ 1,688,823.07	\$ 1,936,615.37	\$ 2,083,391.00	\$ 2,143,391.00	\$ 1,992,431.00	\$ (150,960.00)	-7.0%
Grand Total Expenses	\$ 1,942,903.37	\$ 1,688,823.07	\$ 1,936,615.37	\$ 2,083,391.00	\$ 2,143,391.00	\$ 1,992,431.00	\$ (150,960.00)	-7.0%