

Finance 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	1,698,946.11	1,784,914.13	1,970,275.68	2,253,482.00	2,253,482.00	2,300,155.00	46,673.00	2.1%
Operating Expenditures/Expenses	387,904.61	373,256.73	465,521.22	391,028.00	391,028.00	384,043.00	(6,985.00)	-1.8%
Total Administration	2,086,850.72	2,158,170.86	2,435,796.90	2,644,510.00	2,644,510.00	2,684,198.00	39,688.00	1.5%
<u>Purchasing</u>								
Personnel Services	0.00	543,809.02	531,272.07	646,816.00	646,816.00	651,944.00	5,128.00	0.8%
Operating Expenditures/Expenses	0.00	40,837.23	93,657.72	118,965.00	118,965.00	117,475.00	(1,490.00)	-1.3%
Total Purchasing	0.00	584,646.25	624,929.79	765,781.00	765,781.00	769,419.00	3,638.00	0.5%
Grand Total Expenses	\$ 2,086,850.72	\$ 2,742,817.11	\$ 3,060,726.69	\$ 3,410,291.00	\$ 3,410,291.00	\$ 3,453,617.00	\$ 43,326.00	1.3%