

List of Reductions by Department

Org-Key	Department	Fund	Account	Object	FY26	FY27	Description
1103120-62160	Police	110	1103120	62160	(50,000.00)	(50,000.00)	New Request; Community Connect
1101600-62960	CMO	110	1101600	62960	(35,555.00)	(35,555.00)	Going digital with the Community Guide
1101400-51XXX	CMO	110	1101400	51XXX	(399,588.00)	(400,268.00)	Reduction of second ACM Position
1102200-60020	HR	110	1102200	60020	(5,000.00)	(5,000.00)	Reduce Advertising by \$5K
1102200-63640	HR	110	1102200	63640	(10,000.00)	(17,000.00)	Reduce Pre-Employment Exp
1102200-63760	HR	110	1102200	63760	(5,000.00)	(5,000.00)	Staff Recruitment Expense (reduce by \$5k)
7268340-60480	IT	726	7268340	60480	(20,000.00)	(20,000.00)	Reduced Consultants
7268340-60480	IT	726	7268340	60480	(10,000.00)	(10,000.00)	Reduced Network Programming
1104100-60020	Econ Dev	110	1104100	60020	(5,000.00)	(5,000.00)	Advertising
1104100-62440	Econ Dev	110	1104100	62440	(1,500.00)	(1,500.00)	Other Spc. Dept Exp
1104100-62720	Econ Dev	110	1104100	62720	(4,500.00)	(4,500.00)	Printing
1104100-62978	Econ Dev	110	1104100	62978	(10,000.00)	(10,000.00)	Program Shop Local
1104100-63120	Econ Dev	110	1104100	63120	(17,000.00)	(17,000.00)	Program Marketing
1104100-63880	Econ Dev	110	1104100	63880	(2,060.00)	(2,060.00)	Subscription Membership Dues
1114100-64280	Econ Dev	111	1114100	64280	(5,000.00)	(5,000.00)	Training Conferences/Meetings
1104100-64440	Econ Dev	110	1104100	64440	(2,000.00)	(2,000.00)	Travel-Official Meetings
1105100-63320	CSD	110	1105100	63320	(5,000.00)	(5,000.00)	Program-Special Department Exp
1715120-60480	CSD	171	1715120	60480	(5,220.00)	(6,090.00)	Contract Srvcs-Other
1715120-61960	CSD	171	1715120	61960	(11,000.00)	(16,700.00)	Maintenance-General Maint/Repa
1715120-64360	CSD	171	1715120	64360	(1,900.00)	(2,649.00)	Training & Development
1715162-60480	CSD	171	1715162	60480	-	(25,000.00)	Contract Srvcs-Other
3115900-60480	Library	311	3115900	60480	(2,000.00)	(2,000.00)	Contract Srvcs-Other
3115900-61750	Library	311	3115900	61750	(500.00)	(500.00)	Insurance-Special Event
3115900-62000	Library	311	3115900	62000	(33,510.50)	(15,549.75)	Maintenance-Building
3115900-62160	Library	311	3115900	62160	(8,000.00)	(9,500.00)	Maintenance-Software Licenses
3115900-62440	Library	311	3115900	62440	(3,800.00)	(14,300.00)	Other-Special Dept Expenditure
3115900-63880	Library	311	3115900	63880	(842.00)	(850.00)	Subscription-Membership, Dues,
3115900-64000	Library	311	3115900	64000	(3,000.00)	(3,000.00)	Supplies-Library
3115900-64280	Library	311	3115900	64280	(2,125.00)	(2,375.00)	Training-Conference/Meeting
3115900-64360	Library	311	3115900	64360	(2,500.00)	(2,500.00)	Training & Development
7268340-62160	Finance	726	7268340	62160	(27,550.00)	(28,930.00)	Moving from OpenGov to ClearGov for Transparency
1102600-62160	Finance	110	1102600	62160	28,800.00	25,920.00	ClearGov Transparency & CIP Budget Book
1102600-64370	Finance	110	1102600	64370	(1,000.00)	(1,000.00)	Travel-Mileage
1102600-62720	Finance	110	1102600	62720	(1,800.00)	(1,900.00)	Printing
1103120-62000	Police	110	1103120	62000	(60,000.00)	(60,000.00)	Building Maintenance
1103120-63040	Police	110	1103120	63040	(20,000.00)	(20,000.00)	Team Kids (Prev. DARE)
1103120-64200	Police	110	1103120	64200	(20,000.00)	(20,000.00)	Mobile Field Force
1103120-64200	Police	110	1103120	64200	(12,200.00)	(12,200.00)	Launchers
1103160-63050	Police	110	1103160	63050	(9,000.00)	(9,000.00)	SWAT
1103160-63960	Police	110	1103160	63960	(2,500.00)	(2,500.00)	K-9
1113120-63055	Police	111	1113120	63055	(20,000.00)	(20,000.00)	UAS
1103160-51040	Police	110	1103160	51040	(100,000.00)	(100,000.00)	OT; Finance with Spread OT fairly across Object Codes
1103180-51040	Police	110	1103180	51040	(100,000.00)	(100,000.00)	OT; Finance with Spread OT fairly across Object Codes
1513520-62440	Fire	151	1513520	62440	(12,000.00)	(12,000.00)	Fire Admin – Other Special Dept. Expenditure
1513580-60480	Fire	151	1513580	60480	(62,000.00)	(62,000.00)	Fire Operations – Contract Services Other
1513580-64360	Fire	151	1513580	64360	(10,000.00)	(10,000.00)	Fire Operations – Training & Development
1513580-64400	Fire	151	1513580	64400	(10,000.00)	(10,000.00)	Fire Operations - Fire Mutual Aid Travel
1513590-64080	Fire	151	1513590	64080	(1,200.00)	(1,200.00)	Fire Community Risk Reduction – Supplies Office
1106120-60600	Public Works	110	1106120	60600	(50,000.00)	(50,000.00)	Reduction in Contract Service for Plan Checks
1106120-60640	Public Works	110	1106120	60640	(25,000.00)	(50,000.00)	Reduction in Contract Service for Inspections
1104400-60320	Planning	110	1104400	60320	(57,000.00)	(57,000.00)	Reduction in Contract Services - Consultants
1104400-60480	Planning	110	1104400	60480	(35,000.00)	(35,000.00)	Reduction in Contract Services - Other
	Building &						Reduction in Contract Services to do more Plan Checks and
1104600-60480	Safety	110	1104600	60480	(295,000.00)	(295,000.00)	Inspections in House.
	Various	Training			(204,359.00)	(227,883.50)	Reduction in Training Budgets back to FY25 levels
Grand Total					(1,768,409.50)	(1,855,590.25)	

Department	FY26	FY27
Police	(393,700.00)	(393,700.00)
City Manager's Office	(435,143.00)	(435,823.00)
Human Resources	(20,000.00)	(27,000.00)
Information Services	(30,000.00)	(30,000.00)
Econ Development	(47,060.00)	(47,060.00)
CSD	(23,120.00)	(55,439.00)
Library	(56,277.50)	(50,574.75)
Building & Safety	(295,000.00)	(295,000.00)
Finance	(1,550.00)	(5,910.00)
Fire	(95,200.00)	(95,200.00)
Public Works/Engineering	(75,000.00)	(100,000.00)
Planning	(92,000.00)	(92,000.00)
Training - Various Dept.	(204,359.00)	(227,883.50)
Grand Total	(1,768,409.50)	(1,855,590.25)

Funds	Sum of FY26	Sum of FY27
110	(399,588.00)	(400,268.00)
110	(912,315.00)	(947,295.00)
111	(25,000.00)	(25,000.00)
151	(95,200.00)	(95,200.00)
171	(18,120.00)	(50,439.00)
311	(56,277.50)	(50,574.75)
726	(57,550.00)	(58,930.00)
Training	(204,359.00)	(227,883.50)
Grand Total	(1,768,409.50)	(1,855,590.25)