



FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of the City Manager

April 21, 2025

City Manager Department ~ Budget Summary

	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 PROJECTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>					
SALARIES	\$ 730,198	\$ 1,087,251	\$ 1,088,251	\$ 1,267,348	\$ 1,319,496
FRINGE BENEFITS	331,687	549,108	549,108	459,991	486,339
PURCHASED SERVICES	14,126	101,050	88,100	105,050	109,050
INTERNAL SERVICES	144	1,200	1,200	1,312	1,351
SUPPLIES & MATERIALS	9,658	14,800	12,800	28,700	29,045
OPERATING EXPENSES	41,519	36,100	38,500	44,100	46,100
REPAIRS & MAINTENANCE	-	-	-	-	-
TOTAL	\$ 1,127,332	\$ 1,789,509	\$ 1,777,959	\$ 1,906,501	\$ 1,991,381



City Manager Department Functions

- Chief Administrative Officer & Assistant Chief Administrative Officer
- City Council Support
- Human Resources
- Communications
- Special Event Subsidies for Security & Parking

City Manager Department

- Total Budget is \$1.9M, a 6.5% increase over last year.
- Salaries and Benefits consists of \$1.7M, which is 91% of the total budget.
- Expenses other than personnel are \$179k (9%).