



Attachment 3

CITY AUDITOR

BUDGET WORK SESSION 2025-2026

	Filled	Vacant	Total	Vacancy Rate
Positions	4	2	6	33%

	Actual FY 2024	Adopted FY 2025	Amended FY 2025	Estimated FY 2025	Proposed FY 2026
	\$	\$	\$	\$	\$
Personnel	577,257	565,387	563,779	572,308	744,590*
Professional Services	1,335	-	3,500	3,131	-
Operating	37,296	30,386	37,386	33,559	37,394
Capital Outlay	-	-	-	-	-
Internal Service Allocation	90,579	113,532	115,400	104,151	148,512
Total	706,467	709,305	719,805	713,149	930,496

*Includes Enhancement funding in FY 2026 Personnel

New/Adjusted Revenues		
Name	Description	Proposed FY 2026
Total	N / A	\$
Efficiencies/Reductions		
Name	Description	Proposed FY 2026
Total	N / A	\$
Mandates		
Name	Description	Proposed FY 2026
Total	N/A	\$
Enhancements		
Name	Description	Proposed FY 2026
Add to personnel budget per City Council Audit Committee from 6/24/2025	Add salaries and retirement to total budget per City Council Audit Committee from 6/24/2025	*\$96,144
Total		\$96,144