



# Budget Report Group Summary

For Fiscal: 2025-2026 Period Ending: 05/31/2026

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 0000 - NON-DEPARTMENTAL</b>						
Expense	574,766.00	574,766.00	0.00	0.00	574,766.00	100.00%
<b>Department: 0000 - NON-DEPARTMENTAL Total:</b>	<b>574,766.00</b>	<b>574,766.00</b>	<b>0.00</b>	<b>0.00</b>	<b>574,766.00</b>	<b>100.00%</b>
<b>Department: 1050 - CITY COUNCIL</b>						
Expense	336,016.00	336,016.00	0.00	0.00	336,016.00	100.00%
<b>Department: 1050 - CITY COUNCIL Total:</b>	<b>336,016.00</b>	<b>336,016.00</b>	<b>0.00</b>	<b>0.00</b>	<b>336,016.00</b>	<b>100.00%</b>
<b>Department: 1150 - CITY CLERK</b>						
Expense	580,946.00	580,946.00	0.00	0.00	580,946.00	100.00%
<b>Department: 1150 - CITY CLERK Total:</b>	<b>580,946.00</b>	<b>580,946.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,946.00</b>	<b>100.00%</b>
<b>Department: 1200 - ADMINISTRATION</b>						
Expense	2,078,937.00	2,078,937.00	0.00	0.00	2,078,937.00	100.00%
<b>Department: 1200 - ADMINISTRATION Total:</b>	<b>2,078,937.00</b>	<b>2,078,937.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,078,937.00</b>	<b>100.00%</b>
<b>Department: 1210 - COMMUNICATIONS</b>						
Expense	945,199.00	945,199.00	0.00	0.00	945,199.00	100.00%
<b>Department: 1210 - COMMUNICATIONS Total:</b>	<b>945,199.00</b>	<b>945,199.00</b>	<b>0.00</b>	<b>0.00</b>	<b>945,199.00</b>	<b>100.00%</b>
<b>Department: 1225 - FINANCE AND BUDGETING</b>						
Expense	2,587,976.00	2,587,976.00	0.00	0.00	2,587,976.00	100.00%
<b>Department: 1225 - FINANCE AND BUDGETING Total:</b>	<b>2,587,976.00</b>	<b>2,587,976.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,587,976.00</b>	<b>100.00%</b>
<b>Department: 1230 - I.T.</b>						
Expense	2,530,011.00	2,530,011.00	0.00	0.00	2,530,011.00	100.00%
<b>Department: 1230 - I.T. Total:</b>	<b>2,530,011.00</b>	<b>2,530,011.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,530,011.00</b>	<b>100.00%</b>
<b>Department: 1235 - ECONOMIC DEVELOPMENT</b>						
Expense	1,893,971.00	1,893,971.00	0.00	0.00	1,893,971.00	100.00%
<b>Department: 1235 - ECONOMIC DEVELOPMENT Total:</b>	<b>1,893,971.00</b>	<b>1,893,971.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,893,971.00</b>	<b>100.00%</b>
<b>Department: 1240 - RISK AND HUMAN RESOURCES</b>						
Expense	4,496,530.00	4,496,530.00	0.00	0.00	4,496,530.00	100.00%
<b>Department: 1240 - RISK AND HUMAN RESOURCES Total:</b>	<b>4,496,530.00</b>	<b>4,496,530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,496,530.00</b>	<b>100.00%</b>
<b>Department: 1300 - LEGAL</b>						
Expense	1,501,000.00	1,501,000.00	0.00	0.00	1,501,000.00	100.00%
<b>Department: 1300 - LEGAL Total:</b>	<b>1,501,000.00</b>	<b>1,501,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,501,000.00</b>	<b>100.00%</b>
<b>Department: 1350 - COMMUNITY DEVELOPMENT</b>						
Expense	1,311,635.00	1,311,635.00	0.00	0.00	1,311,635.00	100.00%
<b>Department: 1350 - COMMUNITY DEVELOPMENT Total:</b>	<b>1,311,635.00</b>	<b>1,311,635.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,311,635.00</b>	<b>100.00%</b>
<b>Department: 1550 - COMMUNITY SERVICES</b>						
Expense	2,956,259.00	2,956,259.00	0.00	0.00	2,956,259.00	100.00%
<b>Department: 1550 - COMMUNITY SERVICES Total:</b>	<b>2,956,259.00</b>	<b>2,956,259.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,956,259.00</b>	<b>100.00%</b>
<b>Department: 2000 - ANIMAL CONTROL</b>						
Expense	948,230.00	948,230.00	0.00	0.00	948,230.00	100.00%
<b>Department: 2000 - ANIMAL CONTROL Total:</b>	<b>948,230.00</b>	<b>948,230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>948,230.00</b>	<b>100.00%</b>
<b>Department: 2030 - COMMUNITY ENHANCEMENT</b>						
Expense	657,064.00	657,064.00	0.00	0.00	657,064.00	100.00%
<b>Department: 2030 - COMMUNITY ENHANCEMENT Total:</b>	<b>657,064.00</b>	<b>657,064.00</b>	<b>0.00</b>	<b>0.00</b>	<b>657,064.00</b>	<b>100.00%</b>
<b>Department: 2050 - POLICE</b>						
Expense	19,621,061.00	19,621,061.00	0.00	0.00	19,621,061.00	100.00%
<b>Department: 2050 - POLICE Total:</b>	<b>19,621,061.00</b>	<b>19,621,061.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,621,061.00</b>	<b>100.00%</b>
<b>Department: 2080 - K-9</b>						
Expense	22,749.00	22,749.00	0.00	0.00	22,749.00	100.00%

**Budget Report**

**For Fiscal: 2025-2026 Period Ending: 05/31/2026**

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Department: 2080 - K-9 Total:</b>	22,749.00	22,749.00	0.00	0.00	22,749.00	100.00%
<b>Department: 2090 - POLICE SUPPORT</b>						
Expense	3,731,585.00	3,731,585.00	0.00	0.00	3,731,585.00	100.00%
<b>Department: 2090 - POLICE SUPPORT Total:</b>	3,731,585.00	3,731,585.00	0.00	0.00	3,731,585.00	100.00%
<b>Department: 2100 - FIRE</b>						
Expense	9,315,886.00	9,315,886.00	0.00	0.00	9,315,886.00	100.00%
<b>Department: 2100 - FIRE Total:</b>	9,315,886.00	9,315,886.00	0.00	0.00	9,315,886.00	100.00%
<b>Department: 2150 - BUILDING AND SAFETY</b>						
Expense	1,551,302.00	1,551,302.00	0.00	0.00	1,551,302.00	100.00%
<b>Department: 2150 - BUILDING AND SAFETY Total:</b>	1,551,302.00	1,551,302.00	0.00	0.00	1,551,302.00	100.00%
<b>Department: 3100 - ENGINEERING AND PUBLIC WORKS</b>						
Expense	3,270,995.00	3,270,995.00	0.00	0.00	3,270,995.00	100.00%
<b>Department: 3100 - ENGINEERING AND PUBLIC WORKS Total:</b>	3,270,995.00	3,270,995.00	0.00	0.00	3,270,995.00	100.00%
<b>Department: 3250 - STREET MAINTENANCE</b>						
Expense	3,623,917.00	3,623,917.00	0.00	0.00	3,623,917.00	100.00%
<b>Department: 3250 - STREET MAINTENANCE Total:</b>	3,623,917.00	3,623,917.00	0.00	0.00	3,623,917.00	100.00%
<b>Department: 6000 - BUILDING CUSTODIAL</b>						
Expense	652,130.00	652,130.00	0.00	0.00	652,130.00	100.00%
<b>Department: 6000 - BUILDING CUSTODIAL Total:</b>	652,130.00	652,130.00	0.00	0.00	652,130.00	100.00%
<b>Department: 6011 - BUILDING FACILITIES MAINT</b>						
Expense	977,811.00	977,811.00	0.00	0.00	977,811.00	100.00%
<b>Department: 6011 - BUILDING FACILITIES MAINT Total:</b>	977,811.00	977,811.00	0.00	0.00	977,811.00	100.00%
<b>Department: 6050 - PARKS AND GROUNDS MAINT</b>						
Expense	5,949,186.00	5,949,186.00	0.00	0.00	5,949,186.00	100.00%
<b>Department: 6050 - PARKS AND GROUNDS MAINT Total:</b>	5,949,186.00	5,949,186.00	0.00	0.00	5,949,186.00	100.00%
<b>Report Total:</b>	<b>72,115,162.00</b>	<b>72,115,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,115,162.00</b>	<b>100.00%</b>

### Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance	
					Favorable (Unfavorable)	Percent Remaining
100 - GENERAL FUND	72,115,162.00	72,115,162.00	0.00	0.00	72,115,162.00	100.00%
<b>Report Total:</b>	<b>72,115,162.00</b>	<b>72,115,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,115,162.00</b>	<b>100.00%</b>