

FY 2025-26 Budget Adoption Addendum

The one-time budget adjustments listed below are meant to reduce the use of General Fund Reserves for FY 2025-26. Upon budget adoption, staff will implement the proposed adjustments.

Reduction in IT Software and Transfer to General Fund	\$100,000
Reduction in Fleet Capital Budget and Transfer to General Fund	\$800,000
Reduction in General Liability Insurance General Fund Transfer	\$1,300,000
Reduction in Economic Development Fund General Fund Transfer	\$250,000
Reduction in City Manager's Supplies & Services	\$50,000
Removal of Development Services Contracts	\$94,000
Property Acquisition Management Project Transfer to General Fund	\$600,000
Additional Vacancy Savings from Frozen Positions	\$1,396,860
Transfer of Route 238 Property Fund Balance to General Fund	\$2,650,000
Total Savings	\$7,240,860.00

Projected Deficit \$16.1 million – Total Savings \$7,240,860

Updated Projected Deficit = \$8,859,140 (\$8.9 million)