

**ATTACHMENT A - GENERAL FUND BUDGETED EXPENSES BY DEPARTMENT
FISCAL YEAR 2026-27**

	Expenditures
City Council	\$ 339,800
City Manager	1,158,398
Economic Development	509,345
City Attorney	865,000
Finance	1,411,296
Information Services	1,240,962
Community Development	2,498,477
Police	7,984,569
Fire	4,090,791
Public Works	4,443,516
Library	1,244,321
Museum	441,843
Recreation	1,804,081
Debt Services & Obligations	6,588,293
Other Transfers	674,903
Capital Outlay	225,500
Capital Project Transfers	500,000
Total General Fund Budgeted Expenses	\$ 36,021,095