

Fiscal Year 2026 Cuts by Department

Unspent Budget by Fiscal Year							\$100,000 to Cut	% Cut from Budget
Divisions	FY 2024	FY 2023	FY 2022	3-Yr Avg	% Total of Avg Unspent	2025 Budget		
CITY MANAGER	4,990	17,965	690	7,882	0.3%	50,857	341	0.67%
CITY CLERK	38,096	80,562	50,823	56,493	2.4%	166,486	2,447	1.47%
COMMUNICATIONS	35,866	12,616	19,118	22,533	1.0%	83,886	976	1.16%
FINANCE	94,092	7,874	28,468	43,478	1.9%	176,314	1,883	1.07%
LEGAL	95,425	26,844	64,288	62,186	2.7%	197,410	2,694	1.36%
HUMAN RESOURCES	76,682	181,659	10,914	89,752	3.9%	137,841	3,888	2.82%
MUNICIPAL COURT	169,031	24,990	59,284	84,435	3.7%	309,601	3,658	1.18%
INFORMATION TECHNOLOGY/GIS	351,720	250,792	153,399	251,970	10.9%	538,047	10,915	2.03%
PLANNING & DEVELOPMENT	96,730	73,647	148,321	106,233	4.6%	221,379	4,602	2.08%
ENGINEERING	150,952	198,283	107,585	152,273	6.6%	323,817	6,596	2.04%
ECONOMIC DEVELOPMENT	275	-		137	0.0%	14,048	6	0.04%
EMERGENCY MANAGEMENT	(20,189)	19,390	8,688	2,630	0.1%	84,204	114	0.14%
FIRE/FIRE MARSHAL	183,300	290,172	183,014	218,829	9.5%	334,108	9,479	2.84%
POLICE OPERATIONS	127,601	109,028	248,065	161,564	7.0%	664,119	6,999	1.05%
PUBLIC WORKS	572,583	564,767	508,501	548,617	23.8%	2,730,778	23,765	0.87%
NEIGHBORHOOD ENHANCEMENT	282,253	255,216	226,125	254,531	11.0%	393,946	11,026	2.80%
LIBRARY	10,492	1,632	2,695	4,940	0.2%	165,561	214	0.13%
PARKS	357,115	82,196	158,542	199,284	8.6%	642,406	8,633	1.34%
CITY MARSHAL/PARKING ENFORCEMENT	112,769	(6,957)	16,275	40,696	1.8%	194,772	1,763	0.91%
Grand Total	2,739,781	2,190,676	1,994,795	2,308,463	100%	7,429,580	100,000	1.35%

**General Fund FY26 Budget
\$100K Cuts by Department**

DEPT	ACTIVITY	AMOUNT CUT	NOTES (IF APPLICABLE)
CITY MANAGER	PRINTING-PUBLICATIONS	\$ 300	City Manager's Office decreased printing and publications budget
	SUPPLIES - OTHER	\$ 41	City Manager's Office decreased supplies other
	TOTAL:	\$ 341	
CITY CLERK	PRINTING-PUBLICATIONS	\$ 2,447	Printing
	TOTAL:	\$ 2,447	
COMMUNICATIONS & IGR	SUPPLIES - OTHER	\$ 290	
	DUES & SUBSCRIPTIONS	\$ 295	
	MARKETING	\$ 391	
	TOTAL:	\$ 976	
FINANCE	PRINTING-PUBLICATIONS	\$ 86	
	MEALS	\$ 636	
	TRAVEL	\$ 1,161	
	TOTAL:	\$ 1,883	
LEGAL	SUPPLIES - OFFICE	\$ 2,000	
	POSTAGE	\$ 694	
	TOTAL:	\$ 2,694	
HUMAN RESOURCES	SAFETY	\$ 1,288	
	TRAVEL	\$ 2,500	
	PRE-EMPLOYMENT SCREENINGS	\$ 100	
	TOTAL:	\$ 3,888	
MUNICIPAL COURT	LEGAL BOOKS	\$ 500	
	PRINTING-PUBLICATIONS	\$ 200	
	OFFICE EQUIPMENT	\$ 1,000	
	SUPPLIES - OTHER	\$ 500	
	SUPPLIES - OFFICE	\$ 539	
	POSTAGE	\$ 200	
	DUES & SUBSCRIPTIONS	\$ 719	
	TOTAL:	\$ 3,658	
INFORMATION TECHNOLOGIES / GIS	PROFESSIONAL SERVICES	\$ 5,457	Professional Services
	CONTRACTED SERVICES	\$ 5,458	Contracted Services
	TOTAL:	\$ 10,915	

**General Fund FY26 Budget
\$100K Cuts by Department**

DEPT	ACTIVITY	AMOUNT CUT	NOTES (IF APPLICABLE)
PLANNING & DEVELOPMENT SVCS	PRINTING-PUBLICATIONS	\$ 3,000	P&DS has moved to sharing documents online and anticipates reduce printing costs for upcoming plans
	PROFESSIONAL SERVICES	\$ 1,602	P&DS is taking on more in-house long-range planning and reduced the budget for consultants
	TOTAL:	\$ 4,602	
ENGINEERING	DUES & SUBSCRIPTIONS	\$ 6,596	Dues & Subscriptions
	TOTAL:	\$ 6,596	
ECONOMIC DEVELOPMENT	SUPPLIES-OFFICE	\$ 6	
	TOTAL:	\$ 6	
EMERGENCY MANAGEMENT	SUPPLIES-OFFICE	\$ 114	
	TOTAL:	\$ 114	
FIRE	SUPPLIES-OTHER	\$ 9,479	
	TOTAL:	\$ 9,479	
POLICE OPERATIONS	PROFESSIONAL DEVELOPMENT	\$ 6,999	Police Professional Development
	TOTAL:	\$ 6,999	
PUBLIC WORKS	FACILITY MAINTENANCE	\$ 11,883	FAC maintenance
	ASPHALT	\$ 11,882	Asphalt
	TOTAL:	\$ 23,765	
NEIGHBORHOOD ENHANCEMENT	PRINTING & PUBLICATIONS	\$ 2,000	
	SUPPLIES - OTHER	\$ 2,513	
	SUPPLIES - OFFICE	\$ 1,000	
	PRINTING & PUBLICATIONS	\$ 1,000	
	SUPPLIES - OTHER	\$ 2,513	
	SUPPLIES - OFFICE	\$ 1,000	
	UNIFORMS	\$ 1,000	
	TOTAL:	\$ 11,026	
LIBRARY	SOFTWARE LICENSE/MAINT	\$ 214	
	TOTAL:	\$ 214	

General Fund FY26 Budget
\$100K Cuts by Department

DEPT	ACTIVITY	AMOUNT CUT	NOTES (IF APPLICABLE)
PARKS & RECREATION	SUMMER FUN RENT/LEASE	\$ 5,000	Facilty Use Agreement with SMCISD has lowered costs for summer camp
	EQUIPMENT RENT/LEASE	\$ 1,383	Need for equipment rentals has gone down
	TEAM REGISTRATION	\$ 2,250	Able to move expense to Athletics Special Revenue Account
	TOTAL:	\$ 8,633	
CITY MARSHAL/PARKING ENFORCEMENT	SUPPLIES - OFFICE	\$ 1,764	
	TOTAL:	\$ 1,764	
GRAND TOTAL:		\$ 100,000	