

## Exhibit C

## FY25/26 General Fund Projected Expenditure Budget

Departments	2026 Projected		Variance	% of Budget
	2026 Budget	Yearend		
<b>401 - ELECTED OFFICIALS</b>	<b>354,100</b>	<b>436,600</b>	<b>(82,500)</b>	<b>123.30%</b>
Personnel Cost	17,200	31,100		
O & M Cost	336,400	405,000		
Capital Expenditure	500	500		
<b>404 - COMMUNITY DEVELOPMENT</b>	<b>616,400</b>	<b>650,100</b>	<b>(33,700)</b>	<b>105.47%</b>
Personnel Cost	173,000	173,400		
O & M Cost	341,900	337,700		
Capital Expenditure	101,500	139,000		
<b>405 - ADMINISTRATIVE SERVICES DEPT.</b>	<b>330,000</b>	<b>336,400</b>	<b>(6,400)</b>	<b>101.94%</b>
Personnel Cost	268,700	274,400		
O & M Cost	55,300	56,000		
Capital Expenditure	6,000	6,000		
<b>406 - FINANCIAL SERVICES DEPARTMENT</b>	<b>359,900</b>	<b>315,800</b>	<b>44,100</b>	<b>87.75%</b>
Personnel Cost	181,300	186,300		
O & M Cost	178,600	129,500		
<b>408 - HUMAN RESOURCES DEPT</b>	<b>202,200</b>	<b>226,700</b>	<b>(24,500)</b>	<b>112.12%</b>
Personnel Cost	127,300	132,000		
O & M Cost	74,900	94,700		
<b>413 - POLICE DEPARTMENT</b>	<b>5,416,100</b>	<b>5,580,100</b>	<b>(164,000)</b>	<b>103.03%</b>
Personnel Cost	3,768,400	3,961,700		
O & M Cost	931,700	874,000		
Capital Expenditure	716,000	744,400		
<b>415 - POLICE - ANIMAL CONTROL</b>	<b>169,000</b>	<b>180,100</b>	<b>(11,100)</b>	<b>106.57%</b>
Personnel Cost	62,400	74,100		
O & M Cost	106,600	106,000		
<b>416 - FIRE/EMS DEPARTMENT</b>	<b>5,175,100</b>	<b>4,192,400</b>	<b>982,700</b>	<b>81.01%</b>
Personnel Cost	2,576,100	2,785,200		
O & M Cost	1,047,000	1,043,400		
Capital Expenditure	1,552,000	363,800		
<b>431 - SERVICE CENTER DEPARTMENT</b>	<b>46,000</b>	<b>48,000</b>	<b>(2,000)</b>	<b>104.35%</b>
Personnel Cost	28,000	29,300		
O & M Cost	18,000	18,700		
<b>432 - BLDGS &amp; GROUNDS MAINTENANCE</b>	<b>751,900</b>	<b>734,600</b>	<b>17,300</b>	<b>97.70%</b>
O & M Cost	751,900	734,600		
<b>435 - AIRPORT OPERATIONS</b>	<b>531,900</b>	<b>551,900</b>	<b>(20,000)</b>	<b>103.76%</b>
Personnel Cost	49,700	49,900		
O & M Cost	220,900	250,100		
Capital Expenditure	261,300	251,900		
<b>440 - MUNICIPAL GROUNDS MAINT</b>	<b>2,373,800</b>	<b>2,448,600</b>	<b>(29,200)</b>	<b>113.22%</b>
Personnel Cost	275,600	276,100		
O & M Cost	390,200	274,300		
Capital Expenditure	1,708,000	1,898,200		
<b>Grand Total</b>	<b>16,326,400</b>	<b>15,701,300</b>	<b>625,100</b>	<b>96.17%</b>