



## Department Cuts from FY26 Budget Requests for Balanced Revenue Neutral Budget

**Total Cut: \$279,250.00**

### **Department Specific Cuts**

**Contingency: - \$17,250 Total**

**General Government: - \$41,250 Total**

Training Courses/Conferences	-1,750
Training/Conference Travel	-2,500
Board Retreat	-1,000
Advertising Branding (carved logo)	-6,500
Copier	-500
Mileage	-500
Software – (Laserfische)	-10,000
Office Supplies	-1,000
Electricity	-500
CIP Project (Laserfiche)	-17,000
Office Furniture (Fire Proof Cabinet)	-5,500

**Public Safety: - \$6,500 Total**

Off Duty Deputies for Traffic Control	-6,500
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**Parks and Recreation: - \$61,000 Total**

Habitat Builders Contribution/WFC	-1,000
Marvin Day (Fireworks)	-10,000
CIP Project (Athletic Field Study)	-25,000
Capital Savings Future Greenways	-25,000

**Public Works: - \$153,500 Total**

Landscape Mulch	-2,000
Fertilizer/Chemicals/Mosquito	-1,000
Small Equipment (Hand Tools)	-2,000
Décor Materials (Pole Banners	-15,000
Maintenance of Off-Site Properties	-2,000
Equipment Maintenance	-3,000
Equipment Rentals	-1,000
CIP Items (Bucket Truck/Facility Study)	-110,000
Capital Savings for Bucket Truck	-17,500

This budget also includes no additional money being set aside for our fund balance for roads and no additional money being set aside for future or new greenway/trail projects.