

**FY 2025-2026 Budget Adjustments Since May 15
Operating Budget Summary**

ATTACHMENT D

| Fund | Revenue | Expenditure | Change in Fund Balance | Description |
|-------------------------------------|-----------------------|------------------|---------------------------|--|
| GENERAL FUND | | | | |
| 100 General Fund | - | (63,733) | 63,733 | Eliminate PT Economic Development Analyst |
| 100 General Fund | - | 146,710 | (146,710) | Administrative Assistant (Hybrid Commission Meeting Support) |
| 100 General Fund | - | - | - | Econ Development moved back to City Manager's Office from Community Development |
| 100 General Fund | - | (17,011) | 17,011 | Eliminate Assistant Director of Administrative Services |
| TOTAL GENERAL FUND | - | 65,966 | (65,966) | |
| ENTERPRISE FUNDS | | | | |
| 580 Recreation Program | (500,000) | - | (500,000) | Removing Transfers In |
| TOTAL ENTERPRISE FUNDS | (500,000) | - | (500,000) | |
| INTERNAL SERVICE FUNDS | | | | |
| 610 Innovation & Technology | (1,000,000) | - | (1,000,000) | Removing Transfers In |
| TOTAL INTERNAL SERVICE FUNDS | (1,000,000) | - | (1,000,000) | |
| TOTAL ALL FUNDS | \$ (1,500,000) | \$ 65,966 | \$ (1,565,966) | |