

Al Merkel's Proposed budget cuts

| Number | Account | Category | 2025 | Recommended | Cut |
|--------|---------|-----------------------------|------------------------|-------------|---------------------|
| 1 | GF | City Council | \$ 754,111.00 | \$ | 30,000.00 |
| 2 | GF | City Manager | \$ 868,450.00 | \$ | 58,000.00 |
| 3 | GF | Deputy City Manager | \$ 637,381.00 | \$ | 100,000.00 |
| 4 | GF | City Attorney | \$ 983,089.00 | \$ | 162,325.00 |
| 5 | GF | Public Safety | | \$ | - |
| 6 | GF | City Services Admin | \$ 467,290.00 | \$ | 171,000.00 |
| 7 | GF | Facilities Admin | \$ 589,649.00 | \$ | 113,000.00 |
| 8 | GF | City Hall | \$ 189,100.00 | \$ | 3,000.00 |
| 9 | GF | Center Place | \$ 328,010.00 | \$ | 100,000.00 |
| 10 | GF | Police Campus | \$ 168,450.00 | \$ | 20,000.00 |
| 11 | GF | Balfor | \$ 83,375.00 | \$ | 48,500.00 |
| 12 | GF | Other General Facilities | \$ 54,900.00 | \$ | 22,000.00 |
| 13 | GF | Finance | \$ 1,506,684.00 | \$ | 100,000.00 |
| 14 | GF | General Gov | \$ 2,977,390.00 | \$ | 641,200.00 |
| 15 | GF | IT | \$ 444,125.00 | \$ | 102,788.00 |
| 16 | GF | HR | \$ 410,751.00 | \$ | 121,400.00 |
| 17 | GF | Public Works | \$ 405,023.00 | \$ | 150,000.00 |
| 18 | GF | public works engineering | \$ 2,118,034.00 | \$ | 249,458.00 |
| 19 | GF | Building | \$ 2,354,430.00 | \$ | 355,500.00 |
| 20 | GF | planning | \$ 1,113,019.00 | \$ | 277,315.00 |
| 21 | GF | Economic Development | \$ 1,244,350.00 | \$ | 432,840.00 |
| 22 | GF | Parks and rec admin | \$ 456,981.00 | \$ | 126,618.00 |
| 23 | GF | parks and rec maint | \$ 2,535,908.00 | \$ | 118,500.00 |
| 24 | GF | Parks and rec recreation | \$ 376,949.00 | \$ | 78,300.00 |
| 25 | GF | parks and rec aquatics | \$ - | \$ | - |
| 26 | GF | parks and rec senior center | \$ 45,678.00 | \$ | - |
| 27 | GF | Parks and rec centerplace | \$ 724,628.00 | \$ | 165,543.00 |
| 28 | GF | public works department | \$ 7,449,582.00 | \$ | 284,097.00 |
| 29 | GF | public works stormwater | \$ 5,563,136.00 | \$ | 2,682,232.00 |
| | | | \$34,850,473.00 | \$ | 6,713,616.00 |

Notes:

More that 45,000 on copier maintainence
More than 740,000 on software