

Dept. 543/692 | VETERANS SERVICES

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-543-5110	Permanent Employees	\$ 81,511.00	\$ 58,802.00	\$ 85,899.00
010-543-5111	Part-Time Employees	\$ 33,733.44	\$ 23,265.00	\$ 34,328.00
010-543-5150-1116	Travel	\$ 1,020.00	\$ -	\$ -
010-543-5150-1111	Longevity	\$ 1,100.00	\$ 1,250.00	\$ 1,250.00
010-543-5150-1115	Sick-Leave Incentive	\$ 1,525.00	\$ -	\$ 1,525.00
010-543-5125	Stipends	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00
Personnel Totals:		\$ 121,889.44	\$ 85,567.00	\$ 126,002.00
Ordinary Expenses				
010-543-5240	Repair and Maintenance	\$ 1,214.00	\$ 1,335.00	\$ 1,214.00
010-543-5301	Prof/Tech Services - Financial	\$ 2,000.00	\$ 476.00	\$ 2,000.00
010-543-5380	Veterans cash aid	\$ 300,000.00	\$ 125,339.00	\$ 300,000.00
010-543-5420	Veterans office supplies	\$ 1,500.00	\$ 900.00	\$ 1,500.00
010-543-5710	Travel, conferences	\$ 3,000.00	\$ 280.00	\$ 3,000.00
010-692-5380	Celebrations	\$ 15,000.00	\$ 3,584.00	\$ 15,000.00
Expense Totals:		\$ 322,714.00	\$ 131,914.00	\$ 322,714.00
Departmental Totals:		\$ 444,603.44	\$ 217,481.00	\$ 448,716.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 4,388.00	5%
\$ 594.56	2%
\$ (1,020.00)	-100%
\$ 150.00	14%
\$ -	0%
\$ -	0%
\$ 4,112.56	3%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 4,112.56	1%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	81,511.00	1	85,899.00
Principal Clerk *	0.5	33,491.00	0.5	34,328.00
Dept. Totals	1.5	115,002.00	1.5	120,227.00

Change FY25 - FY26	% Change FY25 - FY26
4,388.00	5.38%
837.00	2.50%
5,225.00	4.54%

* For FY26, all Senior Clerk positions have been changed to Principal Clerk per the agreed upon Collective .

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	444,603.44
FY26	448,716.00
Net increase/(decrease)	4,112.56

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-543-5110	Permanent Employees	\$ 4,388.00	Step increase and COLA increase
010-543-5111	Part-Time Employees	\$ 594.56	Clerical contract increases
010-543-5150-1111	Longevity	\$ 150.00	Clerical contract increases