

## Proposed FY 2027 Budget Reductions

| Fund | Department     | Line Item     | Amount           | Notes                                                             |
|------|----------------|---------------|------------------|-------------------------------------------------------------------|
| 100  | Finance        | 100-000-63004 | \$ 425           | TCMA Membership                                                   |
| 100  | Finance        | 100-000-63004 | \$ 900           | ICMA Membership                                                   |
| 100  | Legal          | 100-000-63004 | \$ 300           | SABA Bass Association                                             |
| 100  | Legal          | 100-000-63004 | \$ 390           | ABA Membership                                                    |
| 100  | Legal          | 100-000-63005 | \$ 1,800         | TCAA SummerConference reduced to one attendee                     |
| 100  | Legal          | 100-000-63005 | \$ 3,600         | TCAA Fall Conference                                              |
| 100  | Legal          | 100-000-63005 | \$ 1,800         | IMLA Fall Conderence                                              |
| 100  | Legal          | 100-000-63005 | \$ 1,000         | Legal Seminars                                                    |
| 100  | Maintenance    | 100-000-63005 | \$ 8,400         | PWX Conference                                                    |
| 100  | City Secretary | 100-102-64032 | \$ 3,400         | Meeting Meals                                                     |
| 100  | Building       | 100-304-63002 | \$ 1,000         | Dash Cams                                                         |
| 100  | Building       | 100-304-63002 | \$ 1,200         | Car Wash                                                          |
| 100  | Building       | 100-304-64003 | \$ 720           | Hats                                                              |
| 100  | Building       | 100-304-64003 | \$ 1,200         | Uniforms                                                          |
| 100  | Building       | 100-000-63005 | \$ 2,250         | Residential Plumbing Training                                     |
| 100  | Building       | 100-000-63005 | \$ 240           | Residential Plumbing test                                         |
| 100  | Building       | 100-000-63005 | \$ 1,650         | Water System Protection Specialist                                |
| 100  | Building       | 100-000-63005 | \$ 1,650         | Medical Gas and Vacuum                                            |
| 100  | Building       | 100-000-63005 | \$ 1,650         | Multipurpose Residential Fire Protection Specialist               |
| 100  | Building       | 100-000-63005 | \$ 1,150         | Texas State Board of Plumbing Examiners Inspector Training        |
| 100  | Building       | 100-000-63005 | \$ 105           | Texas State Board of Plumbing Examiners Inspector test            |
| 100  | Building       | 100-000-63005 | \$ 1,740         | Building Official Association of Texas (BOAT) Conference          |
| 100  | Building       | 100-000-63005 | \$ 249           | Commercial Plumbing Inspector Exam Prep Book                      |
| 100  | Building       | 100-000-63005 | \$ 320           | Commercial Plumbing Cert                                          |
| 100  | Building       | 100-000-63005 | \$ 1,750         | Code Enforcement Conference                                       |
| 100  | Building       | 100-000-63005 | \$ 1,750         | Code Enforcement Conference                                       |
| 100  | Building       | 100-000-63005 | \$ 2,085         | Texas Certified Public Management Program (tuition reimbursement) |
| 100  | Building       | 100-000-63005 | \$ 1,795         | OSSF Designated Representative training course                    |
| 100  | Building       | 100-000-63005 | \$ 305           | OSSF DR test                                                      |
| 100  | Building       | 100-000-63005 | \$ 450           | Central Texas Environmental Health Association Conference         |
| 100  | Building       | 100-000-63005 | \$ 1,150         | Texas Environmental Health Association Conference                 |
| 100  | Building       | 100-000-63005 | \$ 1,225         | Texas On-Site Wastewater Association Conference                   |
| 100  | Finance        | 100-000-63005 | \$ 2,519         | 2027 Tyler Conference                                             |
| 100  | Finance        | 100-000-63005 | \$ 2,519         | 2027 Tyler Conference                                             |
| 100  | Finance        | 100-000-63005 | \$ 2,000         | TCMA Annual Conference                                            |
| 100  | Finance        | 100-000-63005 | \$ 2,750         | TML Annual Conf                                                   |
| 100  | City Wide      | 100-000-63005 | \$ 1,250         | Hill Country Alliance Leadership Institute                        |
|      |                |               | <b>\$ 58,687</b> |                                                                   |