

City of LaBelle
Commission
FY2026 Budget

		Actual	6mos actual	Budget			
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
	PERSONNEL	133,734	65,959	137,417	141,940	128,818	(13,122)
*	OPERATING	320,565	110,794	314,868	275,886	413,849	137,963
	CAPITAL	-	-	-	-	15,000	15,000
	DEBT SERVICE						
	TOTAL EXPENDITURES	454,299	176,753	452,285	417,826	557,667	139,841

* General Fund legal fees allocated to Commission from other departments. (Assume rate increase offset by Admin Asst and reduced reliance on Derek.)