



Tentative Budget Adoption FY 2025-26

City Council Meeting | June 10, 2025



FY 2025-26 Tentative Budget Adoption

- Establishes a total of \$277,326,640 for the annual FY 2025-26 budget
- The items within this total amount may be changed or the amount may be reduced for the final budget scheduled for adoption on June 24, 2025

Total may not be increased

- No changes since the May proposed budget session

FY 2025-26 Tentative Budget Adoption

- Highlights of Included Items
 - ➡ Property Tax Rate Unchanged
 - ➡ Park Improvements and Amenities
 - ➡ Computer Aided Dispatch (CAD) System
 - ➡ Infrastructure & Capital Maintenance
 - ➡ Implement Classification and Compensation Study

FY 2025-26 Tentative Budget Adoption

- ➡ Conservative Revenue Projections
- ➡ Responsibly Managed Expenditures
- ➡ Annual Contingency Amounts
- ➡ Budget Stabilization Reserves

FY 2024-25 Budget to Actual (in millions)

Fund	Budgeted Expenses	Estimated Actual Expenses
Governmental Funds		
General Fund	\$101.4	\$82.6
Special Revenue Funds		
Highway User Revenue Fund	\$21.8	\$16.0
Flood Control	\$4.5	\$1.8
Enterprise Funds		
Airport	\$4.3	\$1.4
Refuse	\$8.3	\$8.2
Wastewater	\$39.7	\$31.0
Water	\$35.0	\$22.8

Discussion/ Questions

