



Council Agenda Item: 25-036-O

MEETING DATE: December 8, 2025

SUBJECT/TITLE: ORDINANCE SETTING THE BUDGET FOR THE FISCAL YEAR 2026 APPROPRIATING MONIES FOR THE SUPPORT OF THE CITY GOVERNMENT, PUBLIC UTILITIES AND PUBLIC ENTERPRISE FUNDS AND FOR OTHER PURPOSES.

SUBMITTED BY: Melissa Herold, Budget Manager

RECOMMENDATION: Approve.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: Not applicable.

PREVIOUS COUNCIL ACTION: None

BACKGROUND:

This annual ordinance sets the general fund department budgets, as well as special revenue, enterprise and public utility funds per the City Charter.

BUDGET/FISCAL IMPACT:

- General Fund: \$112,894,800
- Parks Fund: \$3,135,100
- Workforce Development Fund: \$3,696,384
- Street Maintenance Fund: \$2,658,900
- Street Improvement Tax Fund: \$9,200,000
- Street Lighting Fund: \$3,188,000
- Golf Fund: \$2,421,186
- Parking Fund: \$7,187,700
- Priley Drive Parking Facility: \$1,676,600
- Water Fund: \$97,367,000
- Gas Fund: \$57,645,900
- Sewer & Clean Water Fund: \$24,239,300
- Stormwater Fund: \$14,585,800
- Steam Fund: \$14,941,300

OPTIONS: The City Council must set the budget for fiscal year 2026 appropriating funds by December 31, 2025

NECESSARY ACTION: Approve

ATTACHMENTS: None