
City Council Regular Meeting

DEPARTMENT: Finance


FROM: Kevin Hennessey, Interim Director of Finance

MEETING: December 15, 2025

SUBJECT:

Consider approval of ordinance amending the City budget [CSO#5560-09-2024] for Fiscal Year 2024-2025 by increasing appropriations to various funds in the amount of \$1,079,074 to reconcile operating and capital needs; and find time is of the essence. (First and Final Reading) (Staff Contact: Kevin Hennessey, Interim Director of Finance)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>High Performing City Organization Providing Exceptional, People Focused Services</p>	<p>1.2 Continue to improve the efficiency and productivity of operations</p> <p>1.3 Deliver high-quality service and communications to external and internal customers</p>

SUMMARY:

Amending the City budget for Fiscal Year 2024-2025 by increasing appropriations in the grant funds to appropriate the funding related to accepted Public Safety and Library grants, provide funding the PID for park improvements for which there is available fund balance, a delivery of fuel at the end of September providing inventory that will carry over into FY 2026, and increased health claims, supported in part by Stop Loss coverage receipts.

RECOMMENDATION:

Approve the ordinance amending the City budget for Fiscal Year 2024-2025 by increasing appropriations to various funds.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

On September 9, 2024, the Council approved the final reading of the City's Fiscal Year 2024-2025 annual budget and the five-year Capital Improvement Plan (CIP).

On November 18, 2024, the Council approved a Budget Amendment to increase appropriations to accommodate the purchase order system to roll forward encumbrances from the prior year.

On March 23, 2025, the Council approved a Budget Amendment to increase various items.

On July 21, 2025, the Council approved a Budget Amendment to increase various items.

On August 18, 2025, the Council approved a Budget Amendment to increase various items.

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	FY 2025 Total Impact
Public Safety Grants Fund	\$ 60,372
Library Grants Fund	\$ 2,396
PID #1 Panchasarp	\$ 123,827
Equipment Services Fund	\$ 48,316
Health Insurance Fund	\$ 844,163
Total	\$ 1,079,074

STAFF CONTACT:

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