



Staff Report

November 3, 2025 Council Workshop Meeting

2025 Fall Omnibus Budget Amendment Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 15 minutes

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BACKGROUND: This presentation will review the carry forward, administrative, and supplemental budget packages to amend the 2025 Budget.

SUMMARY: The 2025 Fall Omnibus consists of four unanticipated carry forward items from the 2024 budget, eight supplemental packages to address unforeseen budget needs, and ten administrative budget appropriations that are budget neutral due to being technical in nature. Additional information will be presented to Council at the workshop.

BENEFITS TO THE COMMUNITY: Several omnibus packages include capital projects from long-range planning documents such as the Capital Facilities Plan, Water System Plan, Sewer System Plan, and Transportation Plan.

STRATEGIC PLAN: This agenda item supports efforts under strategic priorities for economic prosperity, safe & accessible community, and stewardship of City assets. Additional information will be provided during the presentation.

BUDGET IMPACT: The budget impact will be \$735k in 2024 budget carry forward to 2025, a net neutral impact from administrative budget items that are technical in nature, and a reduction in budget of \$2.34M for supplemental packages representing primarily capital projects that completed under the anticipated amount needed at the time of budgeting.

RECOMMENDATION: The next step will be opening a public hearing to consider public comments on the 2025 Fall Omnibus. This hearing will be opened at the November 17, 2025 Council Meeting and remain open until the December 3, 2025 Council Meeting, whereupon the public hearing will be closed and staff will recommend that the City Council consider the ordinance for adoption.