Staff Report

November 2, 2026 Council Workshop Meeting

2026 Fall Omnibus Budget Amendment Presentation
Presenter: Kayla McCauley, Interim Finance Director
Time Estimate: 15 minutes

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BACKGROUND: This presentation will review the carry forward, administrative, and supplemental budget adjustments requested to amend the 2026 Readopted Budget.

SUMMARY: The 2026 Fall Omnibus consists of two carry-forward items from the 2025 budget, seven supplemental packages for previously unknown budget needs, and seven administrative items that are budget neutral or technical in nature.

BENEFITS TO THE COMMUNITY: The largest omnibus packages by total are utility-related items that involve the stewardship of City assets. Maintaining and replacing assets proactively helps the City to ensure the highest quality utility services to residents as affordably as possible.

STRATEGIC PLAN: This agenda item supports the following key components of the strategic plan. More details will be provided in the presentation to the City Council.

- Stewardship of City Assets - **$7,556,179**
- Safe and Accessible Community **- $475,000**
- Vibrant Community Amenities - **$361,386**

BUDGET IMPACT: The budget impact is $7.06 million in unspent 2025 budget carried into 2026, a small budget reduction of $(6,529) from administrative items, and $1.33 million in new expenses. Overall, the 2026 Fall Omnibus Budget Amendment represents $8.39 million in net appropriations.

RECOMMENDATION: The next step at the November 16, 2026 Council Meeting will be a recommendation to open a Public Hearing to consider public comments. The hearing would remain open until the December 7, 2026 Council Meeting, whereupon staff would recommend closing the public hearing and considering adoption of the ordinance amending the 2026 Adopted Budget.