



Staff Report – Public Hearing for Ordinance 25-019

November 17, 2025 Council Regular Meeting

Public Hearing – Ordinance 25-019 Fall Omnibus Amending the 2025-2026 Budget

Presenter: Debra Brooks, Financial Analyst

Time Estimate: 5 minutes

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BACKGROUND: This public hearing is to consider public comments on the 2025 Fall Omnibus Budget Amendment. Ordinance 25-019 contains 20 budget amendment packages, which were previously presented to Council in overview at the City Council Workshop on November 3, 2025.

SUMMARY: The omnibus contains requests to address unforeseen budget requirements or cost increases during the fiscal year, administrative budget appropriations that are technical in nature or have dedicated funding sources, and any budget carry forward from the prior fiscal year not previously addressed in the Spring Budget Amendment.

BENEFITS TO THE COMMUNITY: Several packages include capital projects from long-range planning documents that have been identified as integral for continuing to provide safe and reliable services to the growing community.

STRATEGIC PLAN: These packages support three priority areas of the Strategic Plan, as discussed with Council at the prior workshop: Economic Prosperity, Safe & Accessible Community, and Stewardship of City Assets. These are noted in the attached Exhibit A.

BUDGET IMPACT: The proposed budget impact is \$485k in 2024 budget expense carry forward, \$44.8M in additional revenue from administrative budget items, and an expense reduction of \$(3.1M) for supplemental packages. The total budget impact is a \$47.4M net increase to estimated ending fund balance.

RECOMMENDATION: Staff recommends the Council open a public hearing to consider public comments on the 2025 Fall Omnibus Budget Amendment, to remain open until the Regular Council Meeting on December 3, 2025.