



CITY OF CLEARLAKE

City Council

STAFF REPORT

SUBJECT: Adoption of the City of Clearlake's Budget for Fiscal Year 2025-26

MEETING DATE:

June 19, 2025

SUBMITTED BY: Matt Pressey, Acting Finance Director
Alan D. Flora, City Manager

PURPOSE OF REPORT: ☐ Information only ☒ Discussion ☒ Action Item

WHAT IS BEING ASKED OF THE CITY COUNCIL/BOARD:

The June 19, 2025 City Council meeting will include a Budget Workshop at 5:00 p.m. and a public hearing during the regular meeting for the:

- FY 2025-26 Proposed Budget
- FY 2025-26 Gann/Appropriations Limit
- FY 2025-26 Fee Schedule

If the Council has no significant changes to the budget, all could be adopted on June 19th. Alternatively, the Council can provide other direction to staff, and the Public Hearing can be continued to a date before July 1st to reconsider adoption once the directed changes are made.

BACKGROUND/DISCUSSION:

Further detail on the financial and policy implications of the FY 2025-26 Budget are included within the Proposed Budget and will be explained at the Budget Workshop on June 19th at 5:00 p.m. The proposed Budget can be accessed through the City's website on the Finance Department webpage at <https://www.clearlake.ca.us/175/Finance> or directly through the City's OpenGov Budget portal at <https://stories.opengov.com/clearlake/published/yqsWP9AHug>

OPTIONS:

1. Move to adopt Resolution No. 2025-26
2. Other direction

FISCAL IMPACT:

☐ None ☒ \$ Budgeted Item? ☒ Yes ☐ No

Budget Adjustment Needed? ☒ Yes ☐ No If yes, amount of appropriation increase: \$

Affected fund(s): ☒ General Fund ☒ Measure P Fund ☒ Measure V Fund ☒ Other: All Funds

Comments:

STRATEGIC PLAN IMPACT:

- ☒ Goal #1: Make Clearlake a Visibly Cleaner City
- ☒ Goal #2: Make Clearlake a Statistically Safer City
- ☒ Goal #3: Improve the Quality of Life in Clearlake with Improved Public Facilities
- ☒ Goal #4: Improve the Image of Clearlake
- ☒ Goal #5: Ensure Fiscal Sustainability of City
- ☒ Goal #6: Update Policies and Procedures to Current Government Standards
- ☒ Goal #7: Support Economic Development

SUGGESTED MOTIONS:

Move to adopt Resolution No. 2025-26, Adopting the City of Clearlake FY 2025-26 Budget

- ☒ **Attachments:**
 - 1) Resolution No. 2025-26
 - 2) Proposed FY 2025-26 Salary Schedule