

2025-2026 Budget Proviso List

Climate Coordinator

Given:

1. Residents have made **and continue to make** significant public comment about the need for a city official to be responsible for meeting the city's environmental goals outlined in the recently accepted Climate Action Plan.
2. There is not a source of funding in the currently proposed budget for such a position.

Then the city council resolves to fund such a position contingent on:

1. The City Council proposes and passes a utility tax on solid waste disposal; and
2. New revenue sources alleviate the general fund deficit, and sufficient solid waste utility tax funds accrue to cover the personnel and incidental costs, **with the intention that this official be hired in or by December 2025.**
3. **A portion of this tax revenue continuing to be directed to the General Fund (001) with the intention of reducing the General Fund deficit.**

Court Staff

Given:

1. Resulting from increased traffic speed cameras there is potential need for increased staffing in the Municipal Court.
2. The city's general fund cannot support additional personnel.

Then the city council resolves to fund such position(s) contingent on:

1. - 0.5 additional staff (1,900 – 3,500 tickets per month).
- 0.5 - 1.0 additional staff (3,501 – 5,000 tickets per month).
- 0.5 – 1.0 additional staff (5,001 – 6,500 tickets per month)
2. Associated traffic speed camera revenues are sufficient to cover operational costs and requested staff.

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PD Traffic Camera Reviewer

Given:

1. Resulting from increased traffic speed cameras there is potential need for increased staffing in the Police Department.
2. The city's general fund cannot support additional personnel.

Then the city council resolves to fund such position contingent on:

1. -0.5 – 1.0 additional staff (5,001 – 6,500 tickets per month)
2. Associated traffic speed camera revenues are sufficient to cover operational costs and requested staff.
3. The Police Guild authorizes the use of civilian personnel for infraction review.

Recommended Budget Savings

Given:

1. To address the \$1.5M shortfall per year of the upcoming biennium, council leadership and the administration propose the following budget cuts to the mayor's proposed 2025-2026 biennial budget.
2. Then the city council resolves to evaluate each of these programs, based on merit, during the mid-biennial budget process, solely dependent on new sources of revenue coming to bear.

Proposed savings:

Program	Biennial Value
Fleet Funding Strategy	\$ 202,912.00
Human Resources support	\$ 247,000.00
City Council professional services	\$ 9,000.00
City Council travel & training	\$ 11,700.00
Mayor's reserve	\$ 7,500.00
Mailbox program	\$ 4,000.00
Total value	\$ 482,112.00