



CITY COUNCIL MEMO

TOPIC: *FY2026 BUDGET*

DATE: 6/18/2025

BACKGROUND

The budget committee met on May 1, 2025, to receive the budget message and proposed budget for fiscal year 2026. The committee met again on May 15, 2025, to review committee questions and answers from staff. During this time, the committee also deliberated and requested staff bring additional information for the next meeting. The committee reconvened on May 29, 2025, and reviewed 5 proposed options for the FY2025-2026 budget. the proposed budget. Following discussion and deliberation, the budget committee approve Option #4 of the proposed budget.

DISCUSSION

Proposed budget option #4 reduced the originally proposed budget by \$3,093,250. The reductions consist of no COLA for FY2026 for all employee groups, no implementation of a general service fee and a General Fund reserve of 6.2% after adding back the full City Council pay.

The approved budget also includes an increase of the business license fee for rental to \$10 per month for residential and \$20 per month for commercial. Additionally, it includes an impact fee of \$4.95 to be charged for all City sanctioned events ticket sales. Staff is working on Universal Fee Schedule and plan to have a resolution for you in July.

The budget resolution adopts the FY2026 budget in the amount of \$92,073,749, with appropriated expenditures of \$90,320,546.

The approved budget includes the recommended utility rates and the increase of the public safety facility fee that are on separate resolutions before you.

It does not include the committee recommended general service fee, so that Council can refer to voters for approval.

RECOMMENDATION

Staff recommend adoption of the approved budget.

Suggested motions:

“I move to adopt Resolution No. 2043, a resolution adopting the City of St. Helens FY2026 budget in the amount of \$92,073,749; to make appropriations in the amount of \$90,320,546; to impose the ad valorem property taxes at the rate of \$1.9078 per \$1,000 of assessed value for the permanent rate for tax year 2025-2026; and to categorize the taxes.”