



AGENDA ITEM COMMENTARY

MEETING NAME:	City Council
MEETING DATE:	July 21, 2025
ITEM TITLE:	Consider and take appropriate action on FY '25-'26 Budget Workshop #3.
STAFF INITIATOR:	Randy Criswell, City Manager

BACKGROUND:

At the time of the preparation of this item, the budget process remains fluid. I look forward to our discussion on Monday.

Current status: GF \$110,888 Deficit
 UF \$183,777 Surplus

Latest revisions are primarily in the General Fund, Fire and EMS departments. Lance and I have consolidated the Emergency Management department into the Fire Department, then either combined or eliminated the Emergency Management department expenses.

We've lowered the anticipated Health Insurance increase to 10%.

Police funding package for three additional officers has been approved.

Contract mowing versus added personnel is still under evaluation.'

Next meeting, August 4. We anticipate having our Certified Values and our Tax Worksheet by then, and we will need to take a record vote on the proposed maximum tax rate.

EXHIBITS:

COUNCIL ACTION/STAFF RECOMMENDATION: