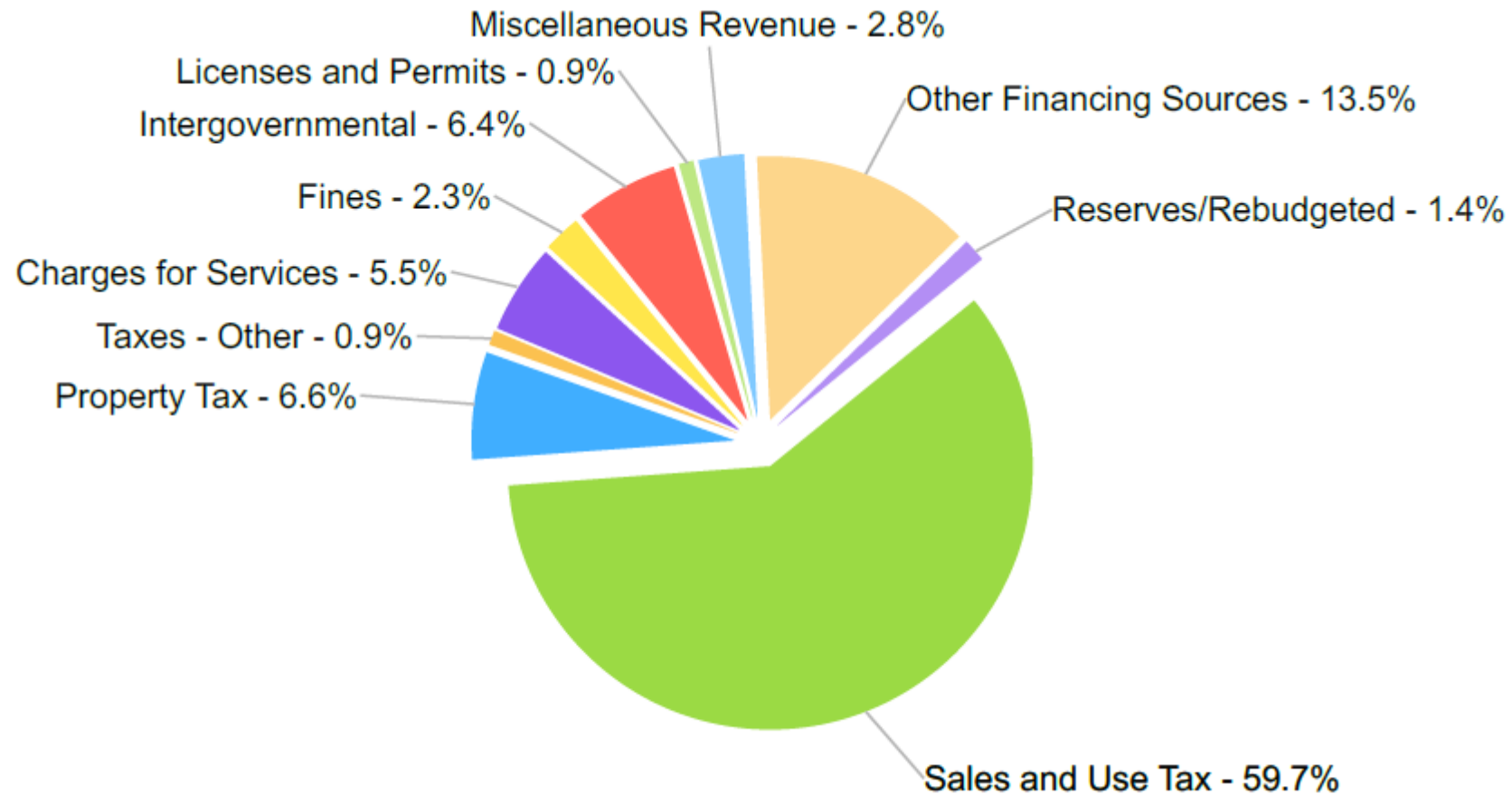


2025 & 2026 Budget Update

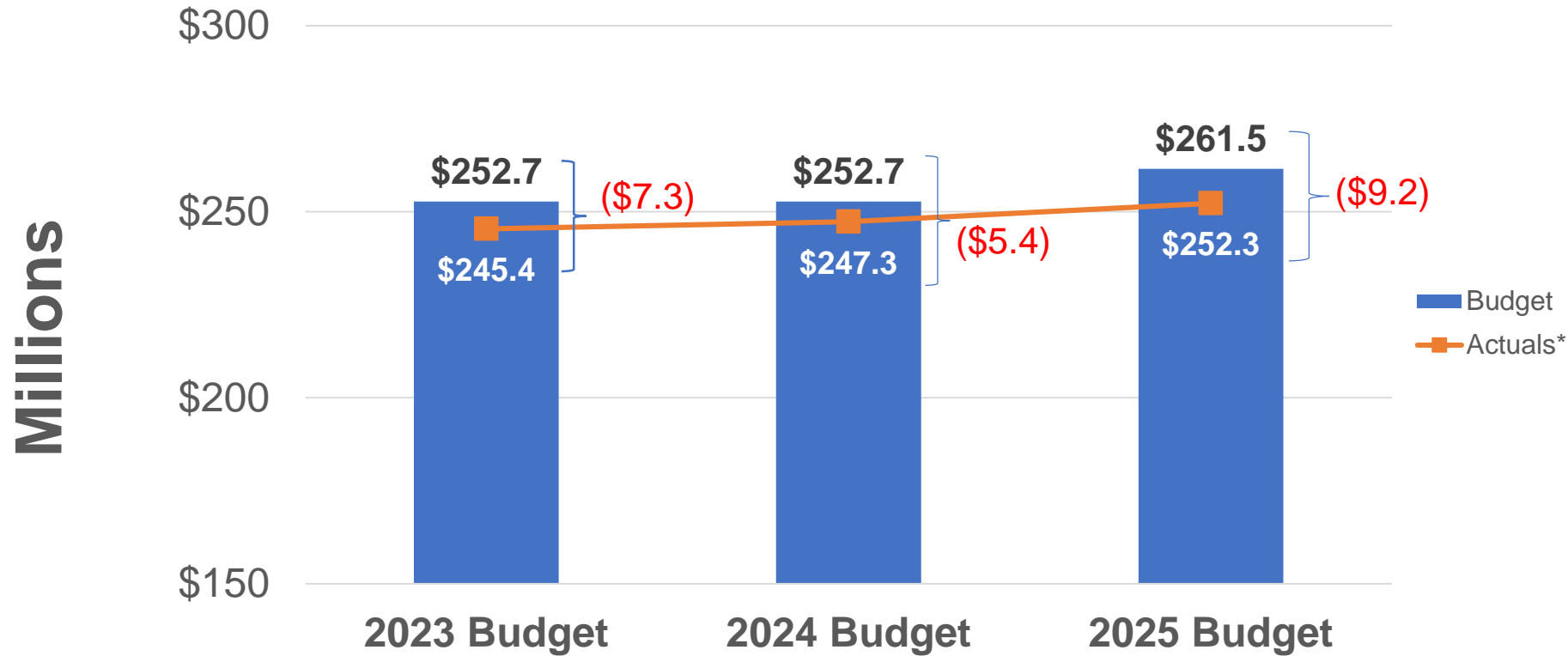
June 24, 2025

Jen Vance, Budget Manager

General Fund Revenue



Sales Tax Revenue 2023-2025



*2025 Actuals reflects projected actuals based on April 2025 collections

2026 General Fund Considerations



Item

Provision of core governmental services

911 Call Center staffing

Health insurance

Contracts

2025 one-time funding removed

GENERAL FUND RESERVES



GFOA best practice

- 16.67% of total expenditures

2025 General Fund

- 17.1% of 2025 expenditure budget

Key Dates



Date	Item
June 24	2025-2026 budget update with City Council
July 8	Preview of budget at City Council lunch
Aug 7	Council/Mayor Retreat
Jul-Sep	Individual City Councilmember meetings
Sept 5	Preview of budget balancing with City Council
Oct 6	Mayor distributes 2026 Budget
Oct 9	Review 2026 budget document with City Council
Oct 15	Council 2026 Budget Work Session
Oct 27	Public Hearing on 2026 Budget
Oct 29	Council 2026 Budget Markup Session
Nov 10	1 st Reading 2026 Budget Appropriation Ordinance
Nov 25	2nd Reading 2026 Budget Appropriation Ordinance