



NON-DEPARTMENTAL

Budget FY 25 - 26

Presented by Mary Beth Thompson, CFO



OVERVIEW OF GENERAL FUND CHANGES

Current	Proposed	Total
\$128,917,176	\$3,293,093	\$132,210,269

NON-DEPARTMENTAL



HIGHLIGHTS OF KEY CHANGES

Insight	Description	Value	One-Time Ongoing	Fund Source	Responsible Department
1	Inflationary/Contractual Increases	\$ 2,512,259	Ongoing	General Fund	Various
2	Human Services Fare Program	\$ 150,000	Ongoing	General Fund	CAN
3	Municipal Elections	\$ 141,153	One-Time	General Fund	Attorney
4	Quiet Zone Compliance (from Noise Reduction Holding Account)	\$ 50,000	One-Time	General Fund	Public Services
5	Street Lighting Additions	\$ 300,000	One-Time	General Fund	Public Utilities
6	Transfer to Fleet for Replacement and Maintenance	\$ 2,817,771	One-Time	General Fund	Public Services - Fleet
7	IMS Allocation to General Fund	\$ 5,834,047	Ongoing	General Fund	IMS
8	Gun Range Remediation	\$ 500,000	Ongoing	General Fund	Public Utilities
9	Salary Increase for Mental Health Responders	\$ 372,214	Ongoing	General Fund	Police
10	National League of Cities & Towns Conference	\$ 250,000	One-Time	General Fund	Mayor

NON-DEPARTMENTAL



HIGHLIGHTS OF KEY CHANGES

Insight	Description	Value	One-Time Ongoing	Fund Source	Responsible Department
1	Contractual Public Safety Software Increases	\$ 296,694	Ongoing	FOF	Police, Fire
2	Fire Hydrant Fee	\$ 89,237	Ongoing	FOF	Public Utilities
3	Alternate Response Models	\$ 647,105	Ongoing	FOF	Police
4	Social Worker Program	\$ 172,885	Ongoing	FOF	Police
5	On Demand Ride Services	\$ 124,193	Ongoing	FOF	CAN - Transit
6	Service for Key Routes	\$ (500,000)	Ongoing	FOF	CAN - Transit

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THANK YOU

For questions contact department