

**MINUTES OF THE REGULAR MEETING OF THE SHOW LOW CITY COUNCIL  
HELD ON TUESDAY, JUNE 3, 2025, AT 7:00 PM IN THE CITY COUNCIL  
CHAMBERS, 181 NORTH 9TH STREET, SHOW LOW, NAVAJO COUNTY,  
ARIZONA**

1. Call to Order

Mayor Leech called the meeting to order at 7:00 p.m.

2. Roll Call

**COUNCIL MEMBERS PRESENT:** Mayor Leech, Vice Mayor Kakavas, Councilman Adams, Councilman Clark, Councilman Judd, Councilman Whipple

**COUNCIL MEMBERS ABSENT:** Councilman Hatch.

**STAFF MEMBERS PRESENT:** F. Morgan Brown, City Manager; Anna Atencio, City Attorney; Justin Johnson, Deputy City Manager; Brad Provost, Police Chief; Bill Kopp, Public Works Director; Mike Mariscal, Community Services Director; Greg Westover, Police Commander; Shane Hemesath, City Engineer; Rick Austin, Public Works Operations Manager; Mischa Steinbrecher, Finance Manager; and Rachael Hall, City Clerk.

**GUESTS:** Lacey Womack, Jeremy Lidas, Roger Llewellyn, Curt Fernau, and others.

3. Invocation

Councilman Judd gave the invocation.

4. Pledge of Allegiance

Councilman Adams led the Council and audience in the pledge of allegiance.

5. **CALL TO THE PUBLIC:**

Any citizen desiring to speak on a matter that is within the jurisdiction of the City Council may do so at this time. Comments shall be limited to three minutes per person and shall be addressed to the City Council as a whole, and not to any individual member. Issues raised shall be limited to those within the jurisdiction of the City Council. Pursuant to the Arizona Open Meeting Law, the City Council cannot discuss or act on items presented at this time. At the conclusion of the call to the public, individual City Council members may (1) respond to criticism made by those who have spoken, (2) ask staff to review a matter, and (3) ask that a matter be put on a future agenda.

Doug Roberts said the Cruz'n Down the Deuce would be held June 6, and the Cruz'n the Rim Car Show would be held on June 7, 2025, at Frontier Park.

6. **SPECIAL EVENTS:**

- A. Recognition of Show Low High School Wrestling State Champions Councilmembers congratulated Show Low Junior High State Champion Wrestler, Johnny Wilhelm, and Show Low High School State Champion Wrestler, Ruthie Wilhelm.

7. **CONSENT CALENDAR:**

- A. Consideration of Resolution No. R2025-15 Authorizing Intergovernmental Agreement with Navajo County Community College District for Northeastern Arizona Law Enforcement Training Academy (Greg Westover)
- B. Consideration of Approval of Cooperative Purchasing Agreement (Rick Austin)
- C. Consideration of Minutes of Show Low City Council meetings:
  - 1. Regular Meeting of May 20, 2025

Councilman Clark declared a conflict of interest due to his employment with Navajo County.

**VICE MAYOR KAKAVAS MOVED TO APPROVE THE CONSENT CALENDAR AS PRESENTED; SECONDED BY COUNCILMAN ADAMS; PASSED 5 TO 0 WITH MAYOR LEECH, VICE MAYOR KAKAVAS, COUNCILMAN ADAMS, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR, AND COUNCILMAN CLARK ABSTAINING FROM THE VOTE.**

8. **NEW BUSINESS:**

- A. **PUBLIC HEARING** - Application Submitted by White Mountain Moose Lodge 2650 for Bingo License at 145 North White Mountain Road, Suite E, Show Low, Arizona (Rachael Hall)

Ms. Hall said the White Mountain Moose Lodge 2650 previously held an approved bingo license for its location at 145 North White Mountain Road, Suite E, in Show Low. However, that license had lapsed, and they had to submit an application for a new bingo license. Unlike liquor licenses, which were administered by the Department of Liquor Licenses and Control, bingo licenses were controlled by the Arizona Department of Revenue.

Ms. Hall said the White Mountain Moose Lodge has completed the bingo license application and necessary associated documents. However, before the application can be submitted, state statutes mandate that the City Council hold a hearing to consider approving or denying the application. After the hearing, the application is submitted to the Department of Revenue with the Council's recommendation that the license be approved or disapproved.

Ms. Hall said as stated on the application form, the Moose Lodge planned to play bingo on Wednesdays and Saturdays from 2:00 p.m. to 4:00 p.m. Copies of the entire application packet, which included the required individual affidavits, rental agreement, Moose Lodge articles of incorporation and bylaws, list of officers, etc., was attached and representatives of the Moose Lodge were present to answer any questions.

**COUNCILMAN JUDD MOVED TO RECOMMEND APPROVAL TO THE ARIZONA DEPARTMENT OF REVENUE, BINGO SECTION, OF THE APPLICATION SUBMITTED BY WHITE MOUNTAIN MOOSE LODGE 2650 FOR A BINGO LICENSE; SECONDED BY COUNCILMAN WHIPPLE; PASSED 6 TO 0 WITH MAYOR LEECH, VICE MAYOR KAKAVAS, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR.**

- B. Consideration of Award of Construction Contract for Fools Hollow Subdivision Waterline Replacement Phase II, City of Show Low Project No. W-5525 (Shane Hemesath)

Mr. Hemesath said the 2025 City Budget included \$1,250,000.00 in funding for a waterline replacement labeled Fools Hollow AC replacement Phase II. The project scope included installing approximately 5,200 linear feet of new eight- inch C-900 PVC waterline, including fire hydrants, new water services, and required fittings. The scope of work also included installing any concrete or pavement removed during the work. The work would take place in the Fools Hollow Subdivision along North 22nd Drive, West Sylvester Circle, West Thornton, North Beaman Circle, and North 22nd Way in Show Low, Arizona. This was the final phase of waterline replacement in this area.

Mr. Hemesath said the project was designed by City engineering staff with an engineer's construction estimate of \$1,150,000.00. The project was publicly bid, and the following bids were received:

Contractor

Total Bid

|                                        |                |
|----------------------------------------|----------------|
| Gunner Contracting LLC                 | \$920,166.37   |
| Western Grade LLC                      | \$984,203.81   |
| Apache Underground and Excavating      | \$988,421.00   |
| Central Arizona Civil Construction Co. | \$1,157,618.00 |

Mr. Hemesath said the City had not worked with Gunner Contracting LLC and was unaware of any projects completed in the area. Staff requested additional information from Gunner Contracting LLC, including current staffing levels, equipment available for the project, and references. Gunner Contracting LLC met with the City to explain that they were a new company with employees who have completed similar work within Arizona. They provided a project staffing plan and a schedule to perform the work. Financial documents and evidence for bonding capabilities were also provided.

Mr. Hemesath said staff recommended awarding the construction contract for Fools Hollow Waterline Replacement Phase II to Gunner Contracting LLC in an amount not to exceed \$920,166.37.

**VICE MAYOR KAKAVAS MOVED TO APPROVE THE CONSTRUCTION CONTRACT FOR FOOLS HOLLOW WATERLINE REPLACEMENT PHASE II, CITY OF SHOW LOW PROJECT NO. W-5525, TO GUNNER CONTRACTING LLC IN AN AMOUNT NOT TO EXCEED \$920,166.37; SECONDED BY COUNCILMAN ADAMS; PASSED 6 TO 0 WITH MAYOR LEECH, VICE MAYOR KAKAVAS, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR.**

C. Consideration of Acceptance of Waterline Extension Agreement for North 16th Avenue (Shane Hemesath)

Mr. Hemesath said the City was approached by residents located on North 16th Avenue asking to connect to the City's water distribution system. In order for the residents to connect to the City's water system, approximately 850 linear feet of an eight-inch water main extension would need to be installed. Estimates for the work were around \$100,000.00. The City did not have a current project planned in the budget for this work. After bid savings from other capital projects were realized, the City asked the residents to partner on the project. The City would contribute \$50,000.00 and fire hydrants towards the project in an effort to enhance fire protection city-wide.

Mr. Hemesath said the residents hired Perkins Cinders to install the main, and the City provided inspection and testing services for the project.

Mr. Hemesath said due to the location of the waterline extension, other

property owners may likely connect or further extend the water infrastructure in this area. Per City Code, a line extension agreement may be agreed upon, which allowed the original project owners the ability to recover some construction costs over the next ten years. During that period, additional parties connecting to the line extension or further extensions would reimburse the original participating parties with a portion of the costs based off the frontage of the connecting lot.

Mr. Hemesath said staff recommended accepting the Waterline Extension Agreement for the North 16th Avenue Waterline Extension.

Vice Mayor Kakavas asked why the residents were not required to create an improvement district for this type of infrastructure improvement. Mr. Hemesath said for smaller waterline extensions such as this project, requesting residents to create an improvement district was not a practice that the City normally required.

Mayor Leech asked if some residents in the area were on a shared well and if they would have to pay to connect to the water. Mr. Hemesath said yes, there were some residents that were on a shared well and if they decided to connect to the City's water, then they would be required to pay the capacity and meter fees to connect to the City's water.

Councilman Clark asked if residents that were on a shared well would be mandated to connect to the City's water. Mr. Hemesath said no, the City would not mandate residents to connect to the City's water system.

**COUNCILMAN ADAMS MOVED TO ACCEPT THE WATERLINE EXTENSION AGREEMENT FOR THE NORTH 16TH AVENUE WATERLINE EXTENSION; SECONDED BY COUNCILMAN CLARK; PASSED 6 TO 1 WITH MAYOR LEECH, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR, AND VICE MAYOR KAKAVAS WITH THE DISSENTING VOTE.**

- D. Consideration of Adopting Resolution No. R2025-17 Accepting Donation of Land and Approving Fourth Amendment to Show Low Bluff Agreement (Anna Atencio)

Ms. Atencio said on December 7, 2010, the City entered into the Show Low Bluff Agreement with the then-owners and developers. On February 17, 2015, the City approved an Amended Development Agreement with SRH Holdings, LLC as the owner of the property and Show Low Bluff Development Corporation as the Developer. The City approved a Second Amendment to the Show Low Bluff Development Agreement on April 16, 2019, with SRH Holdings, LLC as owner and developer. On December 5,

2023, the City approved the Third Amendment to the Show Low Bluff Development Agreement whereby SRH Holdings deeded specific land, A.P.N.s 210-28-036 and 210-28-037, approximately nine acres, for the Show Low Sports and Event Center Project.

Ms. Atencio said as the event center planning had progressed, it had been determined that, in order to best suit the Show Low Sports and Event Center Project, a different parcel, A.P.N. 210-28-035, would work better than the previously planned parcel, A.P.N. 210-28-037. It was the desire of the Parties to modify the Agreement with the Fourth Amendment to the Show Low Bluff Development Agreement to reflect that SRH Holdings would deed to the City approximately nine acres of land dedicated to the Show Low Sports and Event Center Project. The proposed nine acres were comprised of parcels described as A.P.N. 210-28-036 and A.P.N. 210-28-035. The actual dimensions may be adjusted on the final design. All other terms of the Amended Development Agreement dated February 17, 2015, and Amendments thereto, shall remain the same.

Ms. Atencio said staff recommended adopting Resolution No. R2025-17 accepting donation of land known as A.P.N. 210-28-035 and A.P.N. 210-28-036, approving the Fourth Amendment to the Show Low Bluff Development Agreement, and authorizing the Mayor to sign the Agreement.

**COUNCILMAN CLARK MOVED TO ADOPT RESOLUTION NO. R2025-17 ACCEPTING DONATION OF LAND KNOWN AS A.P.N. 210-28-035 AND A.P.N. 210-28-036, APPROVING THE FOURTH AMENDMENT TO THE SHOW LOW BLUFF DEVELOPMENT AGREEMENT, AND AUTHORIZING THE MAYOR TO SIGN THE AGREEMENT; SECONDED BY MAYOR LEECH; PASSED 6 TO 0 WITH MAYOR LEECH, VICE MAYOR KAKAVAS, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR.**

- E. Consideration of Ordinance No. 2025-03, Authorizing Purchase of Real Property Known as A.P.N. 210-23-009E from JED Owens, LLC (Anna Atencio)

Ms. Atencio said Jim Owens, on behalf of JED Owens, LLC, approached the City about wanting to sell family property to the City. The property, A.P.N. 210-23-009E, was 49.7 acres near Show Low Bluff, with portions bordering Show Low Creek. The City was originally interested in the land along the Creek for preservation and possible future expansion of Meadow Park. After several discussions with city staff, Jim Owens made a favorable offer for the entire parcel.

Ms. Atencio said the agreement was for the sale of the entire property, 49.76 acres, at \$30,000.00 per acre. JED Owens, LLC would donate four acres along Show Low Creek to the City. They would further discount the sale price by five percent in lieu of realtor commissions. The donation of four acres was valued at \$120,000.00. The five percent discount was an additional \$68,640.00 savings. The adjusted purchase price to the City was \$1,304,160.00. Payments would be made over three years at zero percent interest.

Ms. Atencio said the parcel had a couple of access easements to the property, including an easement out to Penrod Road.

Ms. Atencio said in the agreement that was given to the City Council in the agenda packet had said that the City and JED Owens LLC would split the escrow however Mr. Owens called staff today and due to circumstances he asked that the City fully fund the escrow.

Ms. Atencio said the property purchase would allow for additional preservation along Show Low Creek and provide for many potential uses in the future.

Ms. Atencio said staff recommended adopting Ordinance No. 2025-03 for the purchase of the property.

Vice Mayor Kakavas declared a conflict for this item.

**BY UNANIMOUS CONSENT, MS. HALL READ ORDINANCE NO. 2025-03 BY TITLE ONLY SINCE ALL COUNCIL MEMBERS HAVE A COPY.**

**COUNCILMAN WHIPPLE MOVED TO ADOPT ORDINANCE NO. 2025-03, AUTHORIZING THE PURCHASE OF REAL PROPERTY KNOWN AS A.P. N. 210-23-009E FROM JED OWENS, LLC; SECONDED BY COUNCILMAN CLARK; PASSED 5 TO 0 WITH MAYOR LEECH, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR, AND VICE MAYOR KAKAVAS ABSTAINING FROM THE VOTE.**

- F. Consideration of Resolution No. R2025-16 Adopting Tentative Budget and Establishing Expenditure Limitation for Fiscal Year Ending June 30, 2026 (Justin Johnson)

Mr. Johnson reviewed the tentative budget for Fiscal Year 2026. The presentation would be attached to minutes. He said the required forms would be published twice in the local newspaper, and the City Council would be asked to adopt them as final on June 17, 2025, following a public

hearing on the budget.

**COUNCILMAN CLARK MOVED TO ADOPT RESOLUTION NO. R2025-16 ADOPTING THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR FISCAL YEAR 2026 AT \$133,146,984.00; SECONDED BY COUNCILMAN ADAMS; PASSED 6 TO 0 WITH MAYOR LEECH, VICE MAYOR KAKAVAS, COUNCILMAN ADAMS, COUNCILMAN CLARK, COUNCILMAN JUDD, AND COUNCILMAN WHIPPLE VOTING IN FAVOR.**

9. **AT THIS TIME, THE CITY COUNCIL WILL RECESS INTO A SPECIAL MEETING OF THE SHOW LOW BLUFF COMMUNITY FACILITIES DISTRICT BOARD TO ADOPT THE TENTATIVE BUDGET FOR FISCAL YEAR 2025-26 FOR THE DISTRICT:**

The Show Low City Council recessed into a Special Meeting of the Show Low Bluff Community Facilities District Board at 7:43 p.m. The Show Low City Council reconvened at 7:46 p.m.

10. **SUMMARY OF CURRENT EVENTS:**

A. Council Members

None.

B. Mayor

Mayor Leech encouraged citizens to drive cautiously in the City during the summer months and thanked Arizona Department of Public Safety Patrol Officers for their help during the holiday weekends.

C. City Manager

Mr. Brown said the first annual Show Low Junior Rodeo would be held June 6-7, at Linden Valley Arena. The event would start at 6:00 p.m. and included events such as parent/offspring roping, barrel racing, ribbon roping, mutton busting, calf riding, steer riding, and more.

Mr. Brown said on June 6, the Cruz'n the Rim Car Show "Cruise the Deuce", would be starting at 5:30 p.m. from the corner of Hwy 60 and SR 260. The cars would cruise through the City on the Deuce of Clubs and end at Hatch Toyota with a hamburger burn event. Then on June 7, there would be the Cruz'n the Rim Car Show at Frontier Fields.

Mr. Brown said on June 13-14, was Show Low Days at Frontier Field. He said there would be live music, arts and crafts, game booths and food to

celebrate the history and heritage of our great mountain town.

11. **SCHEDULE OF MEETINGS:**

Scheduling of meetings, which may be brought up at this time.

Mr. Brown said there would be a joint study session with the Show Low School Board on June 19, 2025, at 6:00 p.m. at City Hall.

12. **EXECUTIVE SESSION:**

A. Confidentiality Statement.

B. Discussion or consultation for legal advice with the attorney or attorneys of the public body or with designated representatives of the public body in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale, or lease of real property pursuant to A.R.S. Sections 38- 431.03(A)(3) and 38-431.03(A)(7).

(1) Agenda Items 8.D and 8.E, if needed.

**\*NO EXECUTIVE SESSION WAS NEEDED FOR AGENDA ITEMS 8.D or 8.E.**

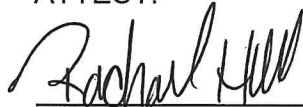
13. **POST EXECUTIVE SESSION:**

A. Consideration of any item on the Executive Session portion of this agenda which the Council may wish to take action upon in Open Session.

14. **ADJOURNMENT:**

There being no further business to be brought before the Council, **MAYOR LEECH ADJOURNED THE REGULAR MEETING OF THE SHOW LOW CITY COUNCIL OF JUNE 3, 2025, AT 7:49 P.M.**

ATTEST:



Rachael Hall, City Clerk

APPROVED:



John Leech, Jr., Mayor

**CERTIFICATION**

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Meeting of the City Council of Show Low held on June 3, 2025. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this 17<sup>th</sup> day of June, 2025.

(SEAL)

A handwritten signature in black ink, appearing to read "Rachael Hall", written over a horizontal line.

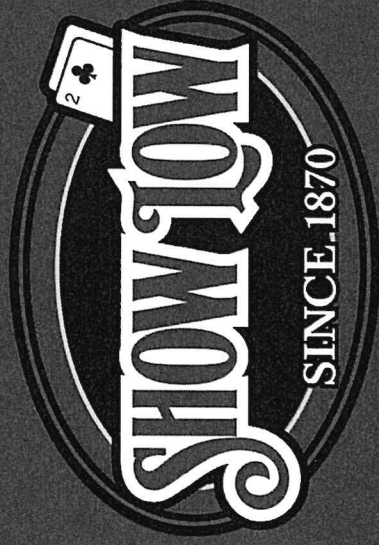
Rachael Hall, City Clerk

# City of Show Low, AZ

FY2026 Tentative Budget

\$133,146,984

June 3, 2025

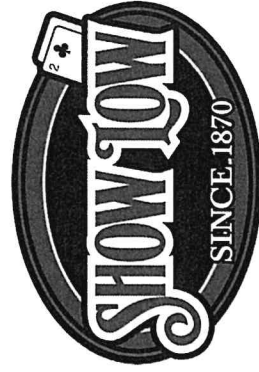


# Budget - Transparency

January 21 – Council study session  
January 30 – Budget town hall  
March 28 – Recommended budget overview  
April 3 – Town hall/budget study session  
May 20 – DRAFT Tentative budget review

## ***June 3 – Tentative budget adoption***

*June 17 – Final budget adoption*  
*July 15 – Adopt secondary tax rate*

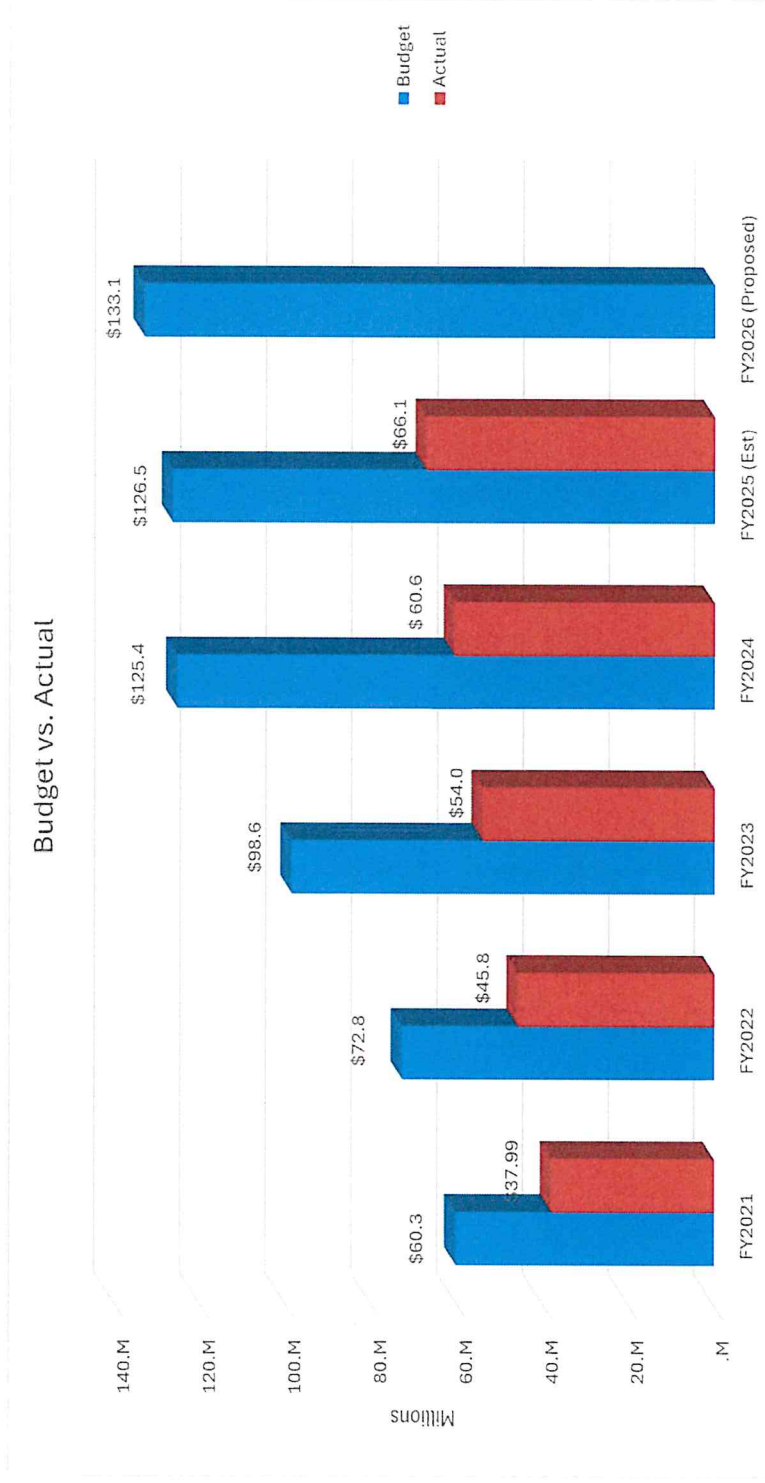


# Council Goals and Priorities

- ♣ Preserve/Maintain Infrastructure
- ♣ Quality of Life
- ♣ Community/Economic Development
- ♣ Organization

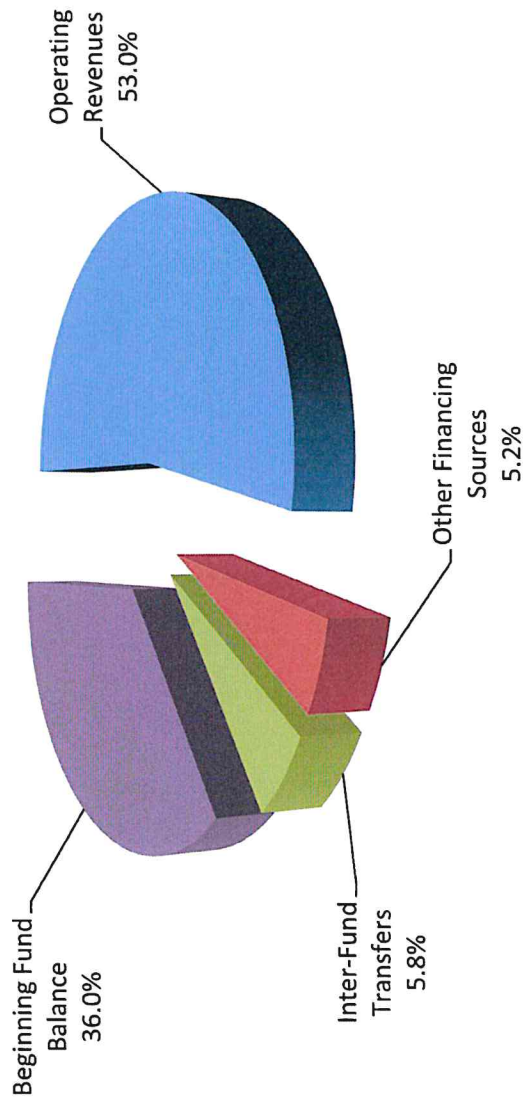


# Adopted Budget vs Actual



# Where does the money come from?

City of Show Low  
FY 2026 - All Funds/Sources  
\$152,980,266



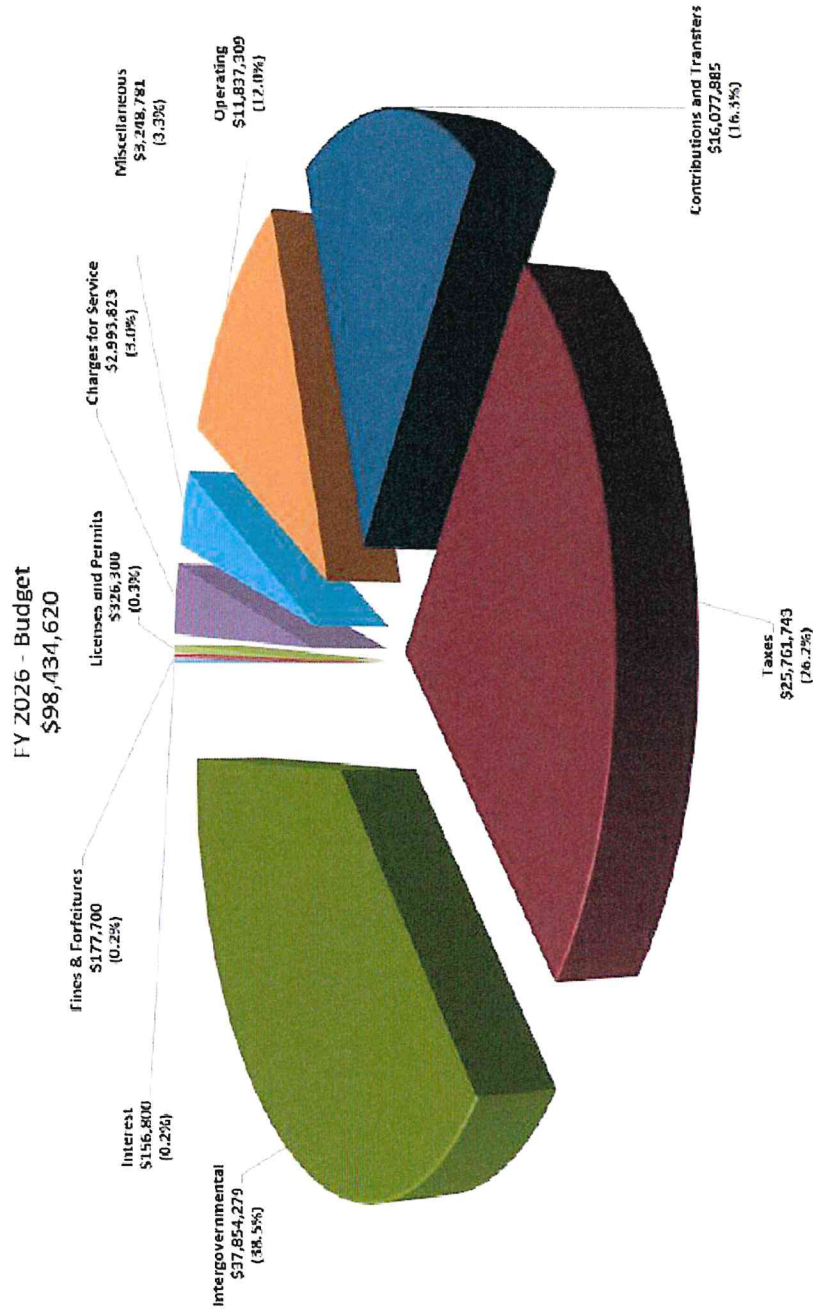
# Revenues

- ♣ Beginning Balance - \$55,022,867
  - ◆ Savings and reserves from prior years
- ♣ Other Financing Sources - \$8,000,000
  - ◆ Unanticipated (Budget Authority)
- ♣ Inter-Fund Transfers - \$8,893,294
- ♣ Operating Revenues - \$ 81,064,105
  - ◆ Revenue that will be collected or earned during the year



# Operating Revenues

## “Where does the money come from?”



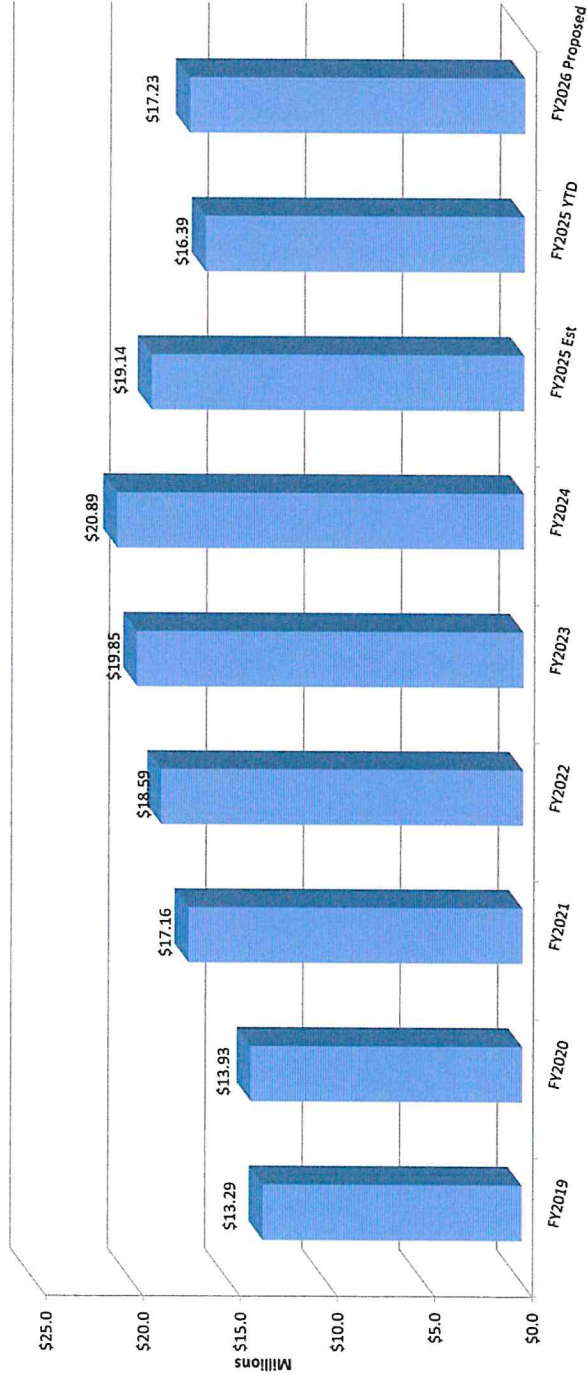
# Utility Fees - \$9.7 Million

- ♣ Water (\$5.98 Million)
  - ◆ CPI adjustment to rates January 1st
- ♣ Wastewater (\$5.03 Million)
  - ◆ CPI adjustment to rates January 1st
- ♣ Sanitation (\$1.87 Million)
  - ◆ Increases to rates on July 1, 2025
  - ◆ Regular and recycle cart
    - ♣ New Rate \$22.87
    - ♣ Current Rate \$21.85
  - ◆ Each additional cart
    - ♣ New Rate \$13.90
    - ♣ Current Rate \$13.25



# Local Sales Tax - \$17.23 Million

Local Sales Tax (2%)



# State-Shared Revenues

- ♣ State Estimated Population
- ♣ Estimates increased \$40,467 over FY2025

|        | State Estimate<br>FY2026 | City Budget<br>FY2026 | 95%<br>Difference | Budget<br>FY2026 Figures |
|--------|--------------------------|-----------------------|-------------------|--------------------------|
| Sales  | 1,879,334                | 1,785,367             | 93,967            | 1,785,367                |
| Income | 2,425,976                | 2,304,677             | 121,299           | 2,304,677                |
| VLT    | 1,158,990                | 1,101,041             | 57,950            | 1,101,041                |
| HURF   | 2,261,704                | 2,148,619             | 113,085           | 2,148,619                |
|        | 7,726,004                | 7,339,704             | 386,300           | 7,339,704                |



# Inter-Governmental - \$25.83 Million

## ♣ Grant Revenue

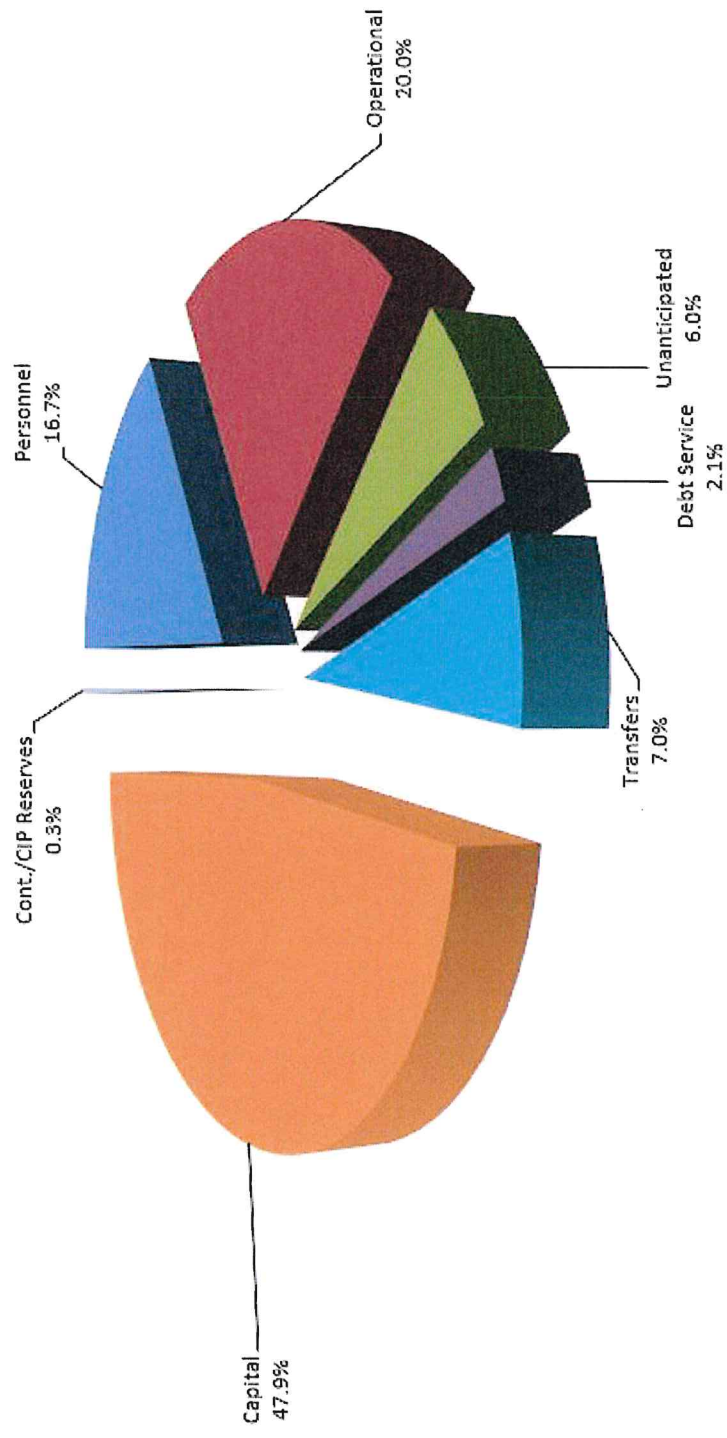
- ◆ Nikolaus Park Turf (\$900,000)
- ◆ Timothy McKay Part (\$867,758)
- ◆ School Resource Officer Grant (\$474,626)
- ◆ Airport Grants (\$7.6 Million)
- ◆ Transit, 5311 Grant (\$1,525,398)
- ◆ Scott Ranch Road (\$22 Million)

- ♣ New grants will come before council upon award



# “Where does the money go?”

## -expenditures by type



♣ Excluding unanticipated and transfers



# Personnel - \$30,382,996

## 191.1 FTE's

- ♣ Addition of 0.5 FTEs in Library
  - ♦ 1 new part-time Library Clerk
- ♣ Addition of 1 FTE in Parks/Facilities Maintenance
  - ♦ Maintenance Technician
- ♣ Addition of 1 FTE in Engineering
  - ♦ Administrative Assistant
- ♣ Decrease of 2.0 FTEs in Police Department
  - ♦ 1 Officer
  - ♦ 1 Dispatcher
- ♣ Increase of 1 FTE in Public Information
  - ♦ 1 FTE for 2 part-time employees going to full-time
- ♣ Increase of 1 FTE in Streets
  - ♦ Maintenance Technician II
- ♣ ASRS Rate – slight decrease
  - ♦ From 12.29% to 12.0% Employer/Employee
- ♣ PSPRS Rate – slight decrease
  - ♦ CPI adjustment to rates January 1st

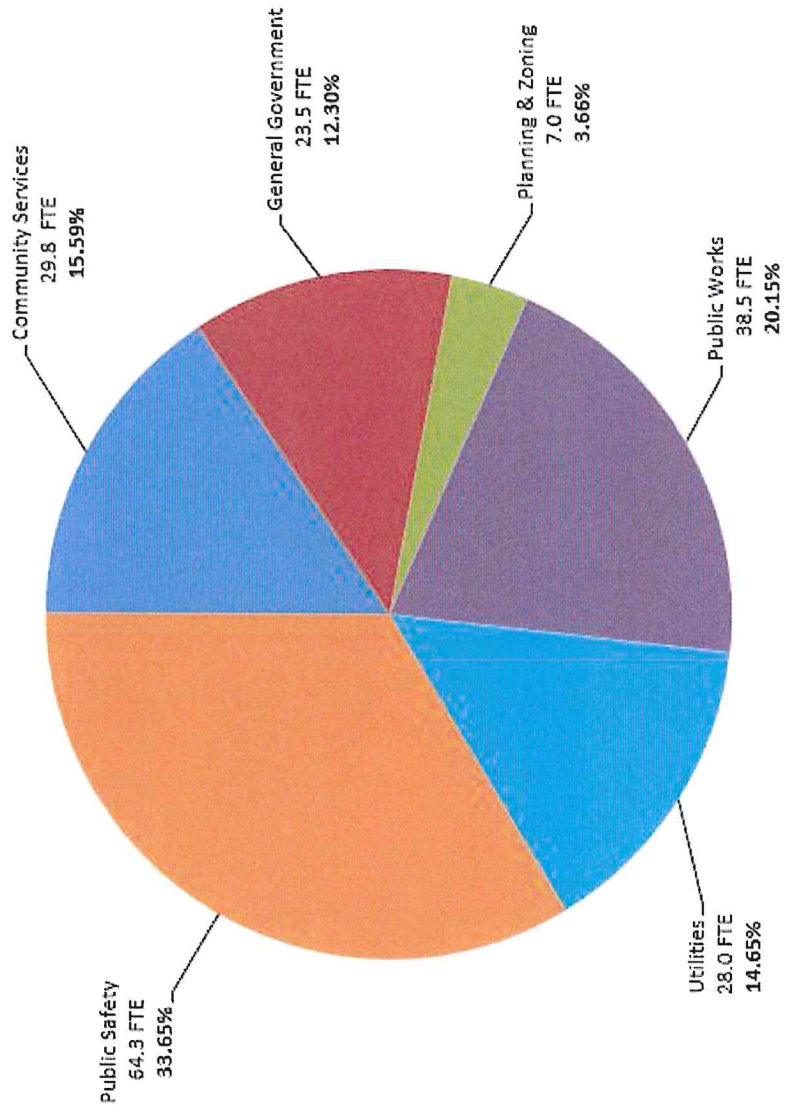


# Personnel

## Authorized FTE Positions



# Personnel By Service Area



# Capital/Contingencies - \$60.3 Million

|                              |    |                      |
|------------------------------|----|----------------------|
| Administrative Services      | \$ | 60,000.00            |
| Airport                      | \$ | 3,036,627.00         |
| Community Services           | \$ | 250,000.00           |
| General Operations           | \$ | 17,426,334.00        |
| Grants                       | \$ | 4,428,015.00         |
| Parks/Facilities Maintenance | \$ | 3,360,419.00         |
| Police                       | \$ | 846,400.00           |
| Public Transportation        | \$ | 551,051.00           |
| Streets                      | \$ | 28,199,324.00        |
| Wastewater                   | \$ | 495,500.00           |
| Water                        | \$ | 1,624,000.00         |
| Council Contingencies        | \$ | 300,000.00           |
|                              | \$ | <u>60,577,670.00</u> |



# Reserves - \$6.65 Million

## ♣ Operating Reserves (3 months)

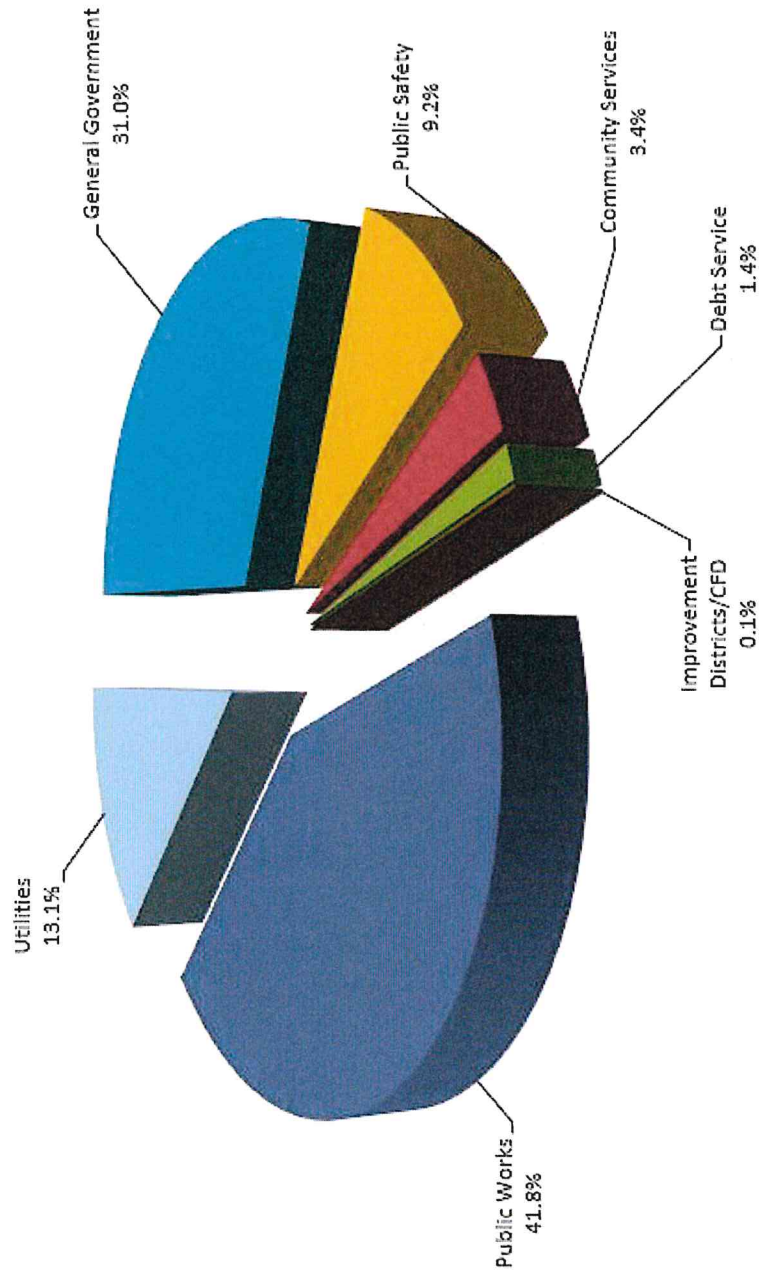
| Fund                  | Operating Reserve Goal | FY2026 Set-aside |
|-----------------------|------------------------|------------------|
| General Fund          | \$ 5,657,382           | \$ 5,541,017     |
| Water Operations      | \$ 774,795             | \$ 774,795       |
| Wastewater Operations | \$ 423,052             | \$ 423,052       |

General Fund Includes \$1.0 Million voter required reserve



# “Where does the money go?”

## - Expenditure by Service Area

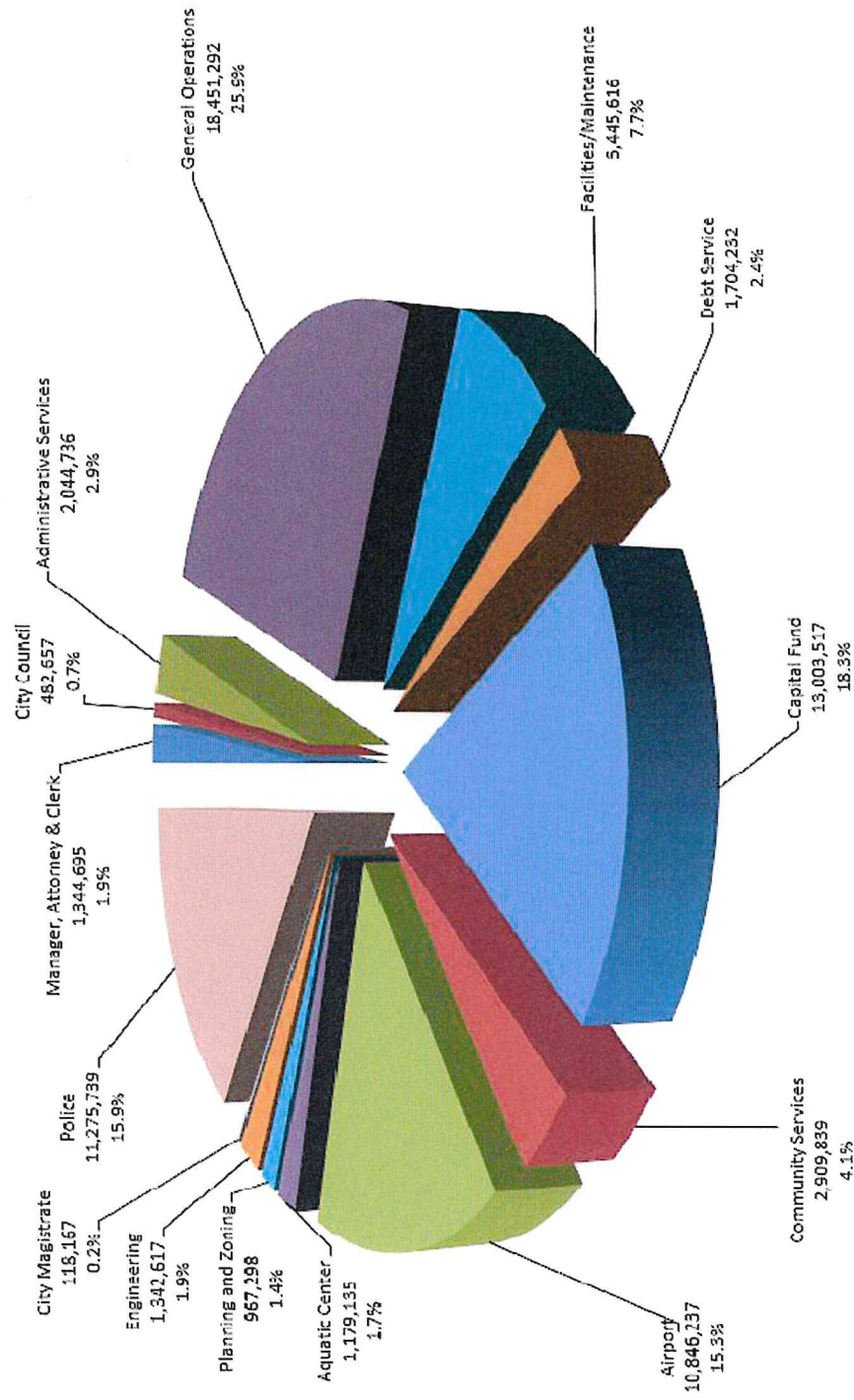


♣ Excluding self-insured medical, unanticipated and transfers



# “Where does the money go?”

## - General Fund Expenditures by Department



# What's Next?

- ♣ Tentative Budget Adoption (Tonight)
  - ◆ Establishes Expenditure Limitation (Resolution R2025-16, \$133,146,984)
  - ◆ Budget advertised in paper, two weeks
- ♣ Final Budget Adoption (June 17)
  - ◆ Public Hearing on Budget & Tax Levy
- ♣ Secondary Property Tax Levy (July 15)



# FY2026 Tentative Budget

## \$133,146,984

