CITY OF RIVERBEND
Est. 1874

City Council Budget Work Session

Wed, Nov 18, 2026, 5:00 PM

Community Room, Riverbend Public Library - 45 Elm Street

1. Call to Order

Subject: Call to Order
Type: Procedural

2. FY2027 Budget Overview

Subject: A. City Manager's Budget Message
Type: Information

City Manager Laura Kim

File Attachments

- FY2027-Budget-Message.pdf

The proposed General Fund budget for fiscal year 2027 totals **$42.8 million**, an increase of 3.1 percent over the current adopted budget. The increase is driven primarily by negotiated wage adjustments, a 9 percent rise in health insurance premiums, and the full-year cost of two firefighter positions added mid-year. Property tax revenue is projected to grow 2.4 percent based on the preliminary assessment roll, while sales tax receipts are expected to remain flat after two years of strong growth. Staff is not recommending a change to the tax rate.

Departments were asked to hold operating expenses at current levels. Most did so; exceptions include Public Works fuel and road salt, Library database subscriptions, and the citywide software licensing renewal. The proposed budget maintains an unassigned fund balance of 17 percent of expenditures, above the Council's adopted policy minimum of 15 percent.

Council members are asked to review the departmental summaries before the work session and to identify any areas where they would like additional detail at the November meeting. No action will be taken at this session.

2. FY2027 Budget Overview · continued

Subject: B. Revenue Forecast
Type: Information

James Wilson

File Attachments

- FY2027-Revenue-Forecast.pdf

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3. Departmental Presentations

Subject: A. Police Department
Type: Information

Chief Marcus Hale

Overtime trends, the body-worn camera replacement cycle, and the proposed community resource officer position.

Subject: B. Public Works
Type: Information

Alicia Moore

Street resurfacing program, fleet replacement schedule, and the road salt contract.

3. Departmental Presentations · continued

Subject: C. Parks and Recreation
Type: Information

Elena Rodriguez

Pool resurfacing, summer camp staffing, and the Riverside Trail match.

4. Council Discussion and Direction to Staff

Subject: A. Discussion
Type: Discussion

5. Adjournment

Subject: Adjournment
Type: Procedural