



FY 26 Budget Amendment & Appropriations

Public Hearing & Action Item

December 3, 2025



FY 26 Budget Amendment & Appropriations

The proposed FY 26 Budget Amendment includes:

- \$5.8 million in appropriations approved on October 1, 2025 and November 5, 2025
- \$20.1 million for appropriations for consideration of approval on December 3, 2025



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The proposed FY 26 Budget Amendment **primarily** includes:

- \$15.6 million in Special Revenue Fund appropriations
- \$6.7 million in General Fund appropriations
- \$2.4 million in Capital Improvement Fund appropriations
- \$1.2 million in Emergency Communications Center Fund appropriations

Attachment A contains the details on all appropriations for approval on December 3, 2025.

Recommendation: After the public hearing, staff recommends that the Board adopt the resolution, Attachment B.