



**FY 2026 Budget –
Public Hearing
March 24, 2025**

FY 2026 BUDGET - HIGHLIGHTS

Total Budgets:

- City Wide: \$317.9M (Decrease of \$13.8M / 4% under FY 2025)
- General Fund: \$137.0M (Decrease of \$6.1M / 4.3% under FY 2025)

Other Highlights:

- Capital Projects: \$81.1M (Decrease of \$7.4M / 8.4% under FY 2025)
- GF Fund Balance: +\$33.5M (2026 Projection with an \$3.3M use of fund balance— and pending FY 2025 Final)
- Cash for Equipment: \$7.4M (General Fund all cash - \$2.2M)

FY 2026 – BUDGET DOLLARS AT WORK-SERVICES

- Police: 70,707 calls for service (193 per day in Calendar 2024)
- Fire: 14,084 fire/rescue runs (38 per day in Calendar 2024)
- Parks (including Golf):
 - Attendance 421,373 (Rec, Aquatics, Ice, Zoo, Golf, SOAR)-FY 24/CY 23
 - Maintained 43 parks, 6 public buildings, 4 spray parks, 2 pools including an aquatic center, 5 lakes, 30 miles of trail, ice rink, 3 golf courses, skate park, zoo
- Community Development: 1,871 building permits issued (Calendar 2024)
- Economic Development: 1,586 business contacts made (Calendar 2024)
- Facilities: 1,000,000 square feet of facilities maintained
- Library: 148,187 visits (FY 2024)
- Arena & BCPA 182,000 attendees (Calendar 2024)

FY 2026 – BUDGET DOLLARS AT WORK-SERVICES

➤ Public Works:

- Streets Maintained 844 lane miles (repair, traffic engineering/lights, snow removal - resurfacing oversight)
- Trash/Recycling Hauled 21,626 tons (43 million pounds)
- Brush Hauled 20,454 cubic yards
- Sewer/Water System 1,040 miles maintained
- Water Pumped 3.67 billion gallons annually (10M gallons per day)

➤ Administration:

- Finance: +432,000 utility bills processed (and related payments)
- Clerk: +2,698 FOIAs processed (CY 24)
- Legal: +535 Administrative Court cases processed (CY 24)
- Human Resources: +10,341 applications processed with 96 full-time filled
- Information Services: +3,000 devices + 100 applications maintained over 40 locations

FY 2026 BUDGET - RESOURCES

The Proposed Budget can be viewed in detail on the City's website at: www.cityblm.org/budget

Detail information is provided in 2 Budget Books:

- Book 1 - Budget Overview and General Fund: Of note - includes Year over Year Summary of Revenues / Expenditures
- Book 2 - Other Funds, Debt and Capital Improvement: Of note - includes Summary and Details on Infrastructure Projects
- Both Books - Department - Fund Narratives: Department - Fund description and highlights

Additional Resources: Budget Video Series, City Annual Comprehensive Financial Report, Statistical Section, which describes assets and services supported by the Budget. All can be located on the City's website at: <https://www.cityblm.org/departments/finance>

FY 2026 BUDGET – PUBLIC HEARING

Questions - Comments