

FY26 Budget Update

City Council Special Session

May 7, 2025

Background

- FY26 Manager's Recommended Budget includes \$2.5 million in Safer Communities and Community Violence Reduction Grant Funding
- State program supports community-based strategies that address the root causes and conditions of community violence
- Vetoed by Governor on May 2, 2025

FY26 Manager's Recommended Budget

Safer Communities and Community Violence Reduction Grant funds support the following:

- Violence Interrupter Program
- Hopeful Hampton Divergent Program
- Housing Stabilization - Riverside Hand-In-Hand

Goal

- Preserve funding for high priority new requests identified by City Council and citizens to the extent possible
- Reduce new funding requests based on how they were ranked by City Council and citizens

New Requests - No Change

Program	FY26 MRB	Recommendation
HPD Enhanced Training Materials	\$25,000	\$25,000
Systems Engineer	\$110,202	\$110,202
Integrated Library System	\$14,000	\$14,000
Alternatives, Inc.	\$1,000	\$1,000
(5) ALS Fire & Recue Positions	\$451,081	\$451,081
Literacy for Life	\$10,000	\$10,000
Violence Interrupter Program*	\$168,000	\$168,000

* Shift funding from Safer Communities and Community Violence Reduction Grant to General Fund

New Requests - No Change

Program	FY26 MRB	Recommendation
Hopeful Hampton Divergent Program*	\$118,000	\$118,000
Short-Term Rental Inspector	\$68,369	\$68,369
Advertising and Event Promotion	\$100,000	\$100,000
Special Events		
• Founder's Day	\$30,000	\$30,000

* Shift funding from Safer Communities and Community Violence Reduction Grant to General Fund

New Requests - Proposed Reductions

Program	FY26 MRB	Recommendation
Housing Stabilization - Riverside Hand-in Hand*	\$200,000	\$100,000
Main Branch Library Manager	\$114,733	\$0
Cemetery Maintenance Grants	\$172,032	\$86,016
(10) WAE Interns	\$78,404	\$0
Special Events		
• Extension of Wonder Walk	\$85,000	\$55,000
• Special Event Advertising	\$40,000	\$0
Contingency	\$2,033,711	\$1,996,863

* Shift funding from Safer Communities and Community Violence Reduction Grant to General Fund

Next Steps

- Budget amendments typically occur at adoption - May 14
- Staff are available to explore additional options if requested

Questions?