

AGENDA
SPECIAL BOARD MEETING
COMMITTEE OF THE WHOLE BUDGET WORKSHOP
TUESDAY, DECEMBER 9, 2025
6:00 p.m.
Triphahn Center – Board Room

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
4. COMMENTS FROM THE AUDIENCE
5. AMENDMENT TO 2025 B&A ORDINANCE O24-006 / M25-115 / O24-006A
Motion to approve the 2025 Budget Amendment Ordinance O24-006A (roll call)
6. 2026 BUDGET OVERVIEW / M25-112
7. 2026 ORGANIZATIONAL CHART AND SALARY RANGES
Motion to approve the 2026 Organizational Chart and 2026 Salary Ranges (voice vote)
8. FIVE-YEAR CAPITAL SPENDING PLAN
Motion to approve the 2026-2030 Tentative Capital Spending Plan (voice vote)
9. 2026 GOALS
Motion to approve the 2026 division goals (voice vote)
10. 2026 WORKING BUDGET
Motion to approve the 2026 working budget as presented (voice vote)
11. 2026 BUDGET & APPROPRIATION ORDINANCE / 025-007 (IN TENTATIVE FORM)
Motion to approve the 2026 Budget & Appropriation Ordinance O25-007 in Tentative Form (roll call)
12. COMMISSIONER COMMENTS
13. ADJOURNMENT
Motion to adjourn the meeting.