

Budget Workshop of September 22, 2026

Present were: Mayor Naillon, Councilmembers Shaw, Marthaller, Werner, Hart and Moser.  
Absent: none.

Budget workshop began at 4:30 pm.

Clerk Denney explained that 4 budget workshops have been scheduled this year ~ September 22<sup>nd</sup>, September 29<sup>th</sup>, October 13<sup>th</sup> and November 10<sup>th</sup> – all beginning at 4:30 pm.

Clerk Denney explained the workbook contents, which included:

- General Budgeting Information
  - 2026 Adopted City Budget
  - Budget Process explanation
  - Budgeting Information, which explains revenues and expenditures
  - 2027 Budget Suggestions publication from MRSC
- City Clerk budget request
  - Legislative
  - Judicial
  - Finance/Administration
  - AWC Fees
  - Emergency Management
  - Fire Department
- City Superintendent budget request
  - Airport
  - Street
  - Parks
  - Water
  - Sewer
  - Garbage
  - Levee Maintenance
- Police Department budget request
  - 2027 Budget Proposal
- Hotel/Motel Tax requests
  - Fact Sheets on Lodging Tax
  - Requests received from Highlands Community Support Coalition for the Fiesta de Colores – Cinco de Mayo Festival and the Guild Art Center & Galary, Molson Museums, OCDPW – Similkameen and Whistler Canyon Trail Spraying & Maintenance, Oroville Chamber of Commerce, Oroville Farmer’s Market Events, Oroville May Festival, Rural Website Design and The Chronicle.
- Wages / Benefits Information
  - 2026 Salaries and Wages
  - September 2026 worksheet showing costs associated with healthcare benefits
- Other Information
  - 09/21/26 Reports:
    - Cash and Investment Activity Report (both fiscal and period)
    - Estimated Revenue Report – Actual from 2023 to 9/21/26
    - Estimated Expenditure Report – Actual from 2023 to 9/21/26

Clerk Denney requested that the workbooks be reviewed by everyone and department heads present their requests during the September 29<sup>th</sup> workshop. Clerk Denney to reach out to those interested in giving presentations on their hotel/motel tax applications; presentations to be scheduled for the October 13<sup>th</sup> workshop.

Next budget workshop to be held Tuesday, September 29<sup>th</sup> at 4:30 pm.

Budget Workshop ended at 5:00 pm.

Budget Workshop Minutes approved \_\_\_\_\_

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Mayor

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Clerk