

FY2026 General Fund Support for Operations								
Fund	FY 2022 Support	FY 2023 Support	FY 2024 Support	FY 2025 Support	FY 2026 City Manager's Proposed	Revenues Over (Under) Expenses in FY2026	Projected Fund Balance at June 30, 2026	Purpose
<b>General Fund</b>								
City County Health	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	NA	NA	City's portion of support for City/County Health Department. County operated. No fund balance maintained. Direct General Fund allocation. Likely to see higher requests in the future. Amount has not changed since 2004.
<b>Library Fund</b>								
Additional Support	\$350,000	\$350,000	\$0	\$0	\$0	\$37,421	Unreserved: \$1,981,241 Reserved: \$585,000	This amount was above the obligated 9 mills given to the Library each year. Removed in FY2024 after voted levy of an additional 15 mills for the Library.
<b>Natural Resources Fund</b>								
Natural Resources Operations	\$256,277	\$256,277	\$256,277	\$256,277	\$256,277	(\$170,260)	\$7,917	Fund used for citywide park and forestry maintenance. Fund balance target is \$182,787 or 17% of annual operations.
<b>Planning &amp; Community Dev Fund</b>								
Planning Operations	\$271,932	\$376,932	\$376,932	\$376,932	\$304,932	(\$1,795)	\$53,288	Direct General Fund support for planning operations. Fund balance target is \$238,885 or 17% of annual operations. GF Support decreased in FY26 after moving Beer and Wine license revenue directly to this fund.
<b>Swimming Pools Fund</b>								
Swimming Pools Operations	\$267,861	\$267,861	\$267,861	\$128,861	\$208,861	(\$161,208)	\$12,044	Direct General Fund support for pool operations. Fund balance is used to offset expenses (seasonal fluctuations) and emergency repairs/maintenance. Fund balance target is \$136,513 or 17% of annual operations.
<b>Recreation Fund</b>								
Recreation Center	\$39,206	\$39,206	\$39,206	\$0	\$0	\$66,272	(\$78,162)	Direct General Fund support for Recreation Center operations and programs. Subsidy was transferred to Aim High Big Sky in FY2025.
<b>Aim High Big Sky Fund</b>								
Aim High Big Sky	\$0	\$0	\$0	\$300,407	\$400,407	(\$120,953)	(\$304,624)	Direct General Fund support for Aim High Big Sky operations and programs. Fund balance target is \$287,888 or 17% of annual operations. Fund balance is used to meet emergency maintenance needs or offset operational costs.
<b>General Obligation Taxable Bonds Fund</b>								
Debt Service for bonds	\$144,846	\$0	\$0	\$0	\$0	\$0	\$0	Payment on General Obligation Taxable Bonds for the Highwood Generating Station feasibility study debt which expires July 1, 2022. Final year for support from the General Fund was FY2022.
<b>Engineering Fund</b>								
Engineering	\$63,143	\$63,143	\$0	\$0	\$0	(\$232,852)	Unreserved: \$385,607 Reserved: \$36,922	Direct General Fund allocation to support engineering expenses related to internal services. Removed in FY2024. Fund balance target is \$223,668 or 8% of annual operations. Fund balance maintained to offset operational expenses and address capital needs.
<b>Civic Center Events Fund</b>								
Civic Center Events	\$265,913	\$265,913	\$0	\$134,000	\$234,000	(\$98,326)	(\$229,774)	Direct General Fund Support for Civic Center Events. Assists with covering costs associated with government use at the Civic Center. Fund balance maintained for use to offset operating costs and capital maintenance. Fund balance target is \$109,336 or 17% of annual operations.
<b>Total General Fund Support</b>	<b>\$1,909,178</b>	<b>\$1,869,332</b>	<b>\$1,190,276</b>	<b>\$1,446,477</b>	<b>\$1,654,477</b>			