
City Council Special Meeting

DEPARTMENT: Finance

FROM: Gloria Platt, Director of Finance

MEETING: May 27, 2025

SUBJECT:

Receive a report, hold a discussion, and provide staff direction regarding the budget calendar, tax rate, capital improvement program, and 5-year forecast for the General Fund, Water and Wastewater Fund, 4A Fund, 4B Fund (In combination with Golf and Park Performance Funds), and TIF2 Fund (Tax Increment Financing). (Staff Contact: Gloria Platt, Director of Finance)

SUMMARY:

As part of the budget process for the fiscal year 2025-2026, staff prepared a budget calendar, capital improvement program, and 5-year forecast. We plan to review the forecast for the various operations with the Council over two meetings. During the May 27, 2025, Special Meeting, we plan to review the forecast for the General Fund, Water and Wastewater Fund, 4A Fund, 4B Fund, and TIF2 Fund. The budget calendar and relevant capital improvement program will also be discussed. During the June 16, 2025, Regular Meeting, we plan to review the forecast for the smaller Funds.

RECOMMENDATION:

Hold a discussion and provide staff with feedback and/or direction regarding the budget calendar, capital improvement program, and 5-year forecast for the General Fund, Water and Wastewater Fund, 4A Fund, 4B Fund (In combination with Golf and Park Performance Funds), and TIF2 Fund.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

N/A

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

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