



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date:	May 27, 2025
Department:	Administration
Agenda Section:	Regular
Public hearing:	Yes
Date of public hearing:	May 19, 2025

#### PRESENTER/INFORMATION CONTACT

Budget Director Emily Bradford

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2026 Budget Workshop #2

##### Attachments:

1. Proposed Fee Schedule Adjustments
2. Community Re-Investment Program Funding Options
3. Affordable Housing Funding Options

##### Summary:

This is a continuation of discussions started at the May 19, 2025 budget workshop.

##### Fees & Charges Schedule

Review proposed fee adjustments and let staff know if you have any questions, comments, requested modifications, etc.

- Planning: continue discussion of fee adjustments proposed by staff and Commissioner Ferguson from Budget Workshop #1.
- Engineering Services: review fee adjustments proposed by staff for consideration not included in the FY26 Budget & Financial Plan Workbook.

##### Community Re-Investment

Continue discussion regarding applications for Community Re-Investment funding. To inform the discussion, the original funding requests, as well as the funding options discussed during Budget Workshop # 1, are attached.

##### Affordable Housing

Continue discussion regarding the town's affordable housing funding strategy. To inform the discussion, the original funding proposal, modified per discussion at the Budget Workshop #1, as well as alternative options proposed by Commissioners Darab and Hughes are attached.

##### Budget Timeline

May 19 – Public Hearing and Budget Workshop

May 27 – Budget Workshop #2

June 9 – Consider Budget Adoption

**Financial impacts:**

The FY26 Budget & Financial Plan Workbook includes the projected revenues and expenditures, funded and unfunded requests, and any changes to rates for each of the three major funds: General, Water & Sewer, and Stormwater.

**Staff recommendation and comments:**

Ask staff budget related questions.

**Action requested:**

Ask staff budget-related questions and provide direction on any desired changes.