



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date:	May 19, 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

**Attachments:**

[FY26 Manager's Recommended Budget & Financial Plan](#)

**Summary:**

Discuss the recommended FY26 Budget and Financial Plan. This is an opportunity to ask staff any questions you may have about items that are or are not in the proposed budget, or proposed rate changes. It's also an opportunity to make any desired changes to the budget.

The Decision Points summaries in the FY26 Budget and Financial plan will serve as the blueprint for discussing each fund (General Fund – pg. 239, Water & Sewer Fund – pg. 281, Stormwater Fund – pg. 283).

For each fund, the following will be discussed:

- Personnel Requests
- Operating Requests
- Capital Requests
- Capital Improvement Plan Requests
- Unfunded Requests
- Other
  - Community Re-Investment Program
  - Affordable Housing
- Proposed Rates

Budget Timeline

May 19 – Public Hearing and Budget Workshop

May 27 – 2<sup>nd</sup> Budget Workshop (if needed)

June 9 – Consider Budget Adoption

**Financial impacts:**

The FY26 budget 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.