

STAFF REPORT BUDGET WORK SESSION #2

AGENDA DATE: August 21, 2025

DEPARTMENT: Financial Services

TITLE:

Update on the City's FY 2026 Proposed Operating Budget and Capital Improvement Plan

SUMMARY:

Update of the City's FY 2026 Proposed Operating and Capital Plan (CIP)

Stantec Modeling Update

FY 2026 Schedule of Fees and Summary of Fee Changes

BACKGROUND AND JUSTIFICATION:

Provides the City Commission the opportunity to discuss the FY 2025 Operating and CIP.

- FY 2026 Proposed Operating Budget Significant Changes
- FY 2026 Schedule of Fees
- Stantec Modelling
- FY 2026 Proposed Capital Improvement Plan discussion

ATTACHMENT(S):

FY 2026 Proposed Operating Budget

FY 2026 Schedule of Fees

FY 2026 Capital Improvement Plan