

STAFF REPORT REGULAR MEETING

AGENDA DATE: March 31, 2026

DEPARTMENT: Financial Services

TITLE:

Resolution 11-2026 – authorizing the Third Budget Amendment for Fiscal Year 2026 Operating and Capital Budget

SUMMARY:

Resolution No. 11-2026 authorizes the Third Budget Amendment for Fiscal Year 2026 Operating and Capital Budget.

BACKGROUND AND JUSTIFICATION:

Item 1 – Concurrent with this item, the City Commission is considering approval of Change Order No. 1 for the Youth Empowerment Center Renovations and Osborne Community Center Reroof Project in the amount of \$114,200.00, with application of a \$20,000.00 contingency, resulting in a net increase of \$94,200.00. This item appropriates the budget necessary to fund these additional unforeseen construction costs.

Item 2 – Concurrent with this item, the City Commission is considering approval of the NEST Phase 3 tree planting project at South Bryant Park Playground. This item appropriates \$25,000 to fund implementation of the approved tree planting initiative.

MOTION:

Move to approve/disapprove Resolution No. 11-2026 authorizing the Third Budget Amendment for Fiscal Year 2026 Operating and Capital Budget.

ATTACHMENT(S):

Resolution 11-2026 (includes Fiscal Impact Analysis – See Exhibit A)