



PERSONNEL / BUDGET COMMITTEE MEETING STAFF REPORT

Meeting Date: November 10, 2025

Agenda Item: Capital Financial Plan Review and Summary

Subject | Summary:

Agenda Category:

Submitted By: Michele Peterson

Recommended Motion:

Community Engagement and Outreach:

FISCAL IMPACT:

Amount:

Ongoing Cost :

One-Time Cost :

Included in Current Budget?:

FISCAL DETAILS:

Fund Name(s) (Operations | Capital):

Account Code:

Background:

Attachments:

[2025 CFP Session Summary & 2026 Budget Dashboard.2025 1105.pdf](#)

[Budget at a Glance 2026.MASTER.2025 0825 COW 5.378% w Arbtrg Adj.pdf](#)