

Agenda Item: 1.a

Meeting Date: July 18, 2025

MEMORANDUM

To: City Commission

Through:

From: Les Tyler, Director of Finance

Date: 2025-07-03

Subject: FY 2026 Budget Workshop # 1; FY 2026 Proposed Operating & Capital Budget

Presenter(s): Les Tyler, Director of Finance; Jean Hochwarter, Budget Manager

Staff Recommendation: Topic for Discussion

Strategic Themes: City Services, Communications & Technology, Community Amenities, Environmental Resiliency & Sustainability, Good Governance, Infrastructure Planning & Growth, Multi-Modal Transit

Boards & Committees: Board of Finance

Budget Impact: N/A

Past Action: July 17, 2025 Establish Maximum Millage Rate for FY 2026

Next Action: August 8, 2025 Budget Workshop # 2

Attachments: [A. Background Budget Workshop #1 07 18 25.pdf](#)
[B. FY 2026 - FY 2031 BPI CIP Summary.pdf](#)
[C. FY 2026 - FY 2031 Business Plan Initiatives.pdf](#)
[D. FY 2026 Proposed Budget 06 30 25](#)
[SUPPLEMENT: E. FY 2026 Budget Presentation.pdf](#)

Background: See Exhibit A