



FY 2025/26 PROPOSED BUDGET WORKSHOP

Wednesday, June 11, 2025 – 2:30 PM-5:30pm

WORKSHOP AGENDA

1. Welcome, Strategic Plan Framework & Budget Overview (15 mins)

- Opening remarks by City Manager
- Overview of FY 2025–2026 Budget Objectives
- Alignment with 2024–2028 Strategic Plan+
- Review of economic conditions impacting the budget (e.g., inflation, grants, staffing)

2. Public Comments

3. All Funds Summary (15 mins)

(High-level overview of revenues, reserves, and expenditures)

- a. Fund Balances & Reserve Policy Compliance
- b. All Funds
 - Fund Balance & Reserves
 - Revenues
 - Expenditures
- c. General Fund & Major Special Funds
 - Fund Balance & Reserves
 - Revenues
 - Expenditures
- d. Council Concerns/Priorities

BREAK – 10 Minutes

4. “Investing in our Community” – Proposed FY 25/26 Capital Improvement Program (CIP)

- a. CIP Project Status Highlights
- b. FY 2025/26 New Capital Investments

4. Public Comments

5. Operating Department Budget Presentation & Brief Highlights

- a. City Council/Administration
- b. Economic Development & Fort Bragg Tourism Marketing & Promotion
- c. Finance & Non-Departmental
- d. Public Safety & Emergency Preparation: Police Department & CRU
- e. Public Safety: Fire Department
- f. Community Development
- g. Parks & Recreation Department *NEW*
- h. Public Works: Engineering, Corporation Yard

- i. Internal Service Funds
 - Facilities Repair & Maintenance
 - Technology Maintenance & Replacement
 - Fleet & Equipment Services
- j. Debt Service & Redevelopment Agency

6. Break

7. Enterprise Funds Overview *(Tie to Strategic Goals for Infrastructure & Equity)*

- a. Water Enterprise
- b. Wastewater Enterprise
- c. CV Starr Enterprise
- d. Municipal Broadband Enterprise- MCN

8. One-time Funding Discussion & Direction

- Budget allocation to the Food Bank & Senior Center

9. Closing Discussion

- Council Questions or Direction
- Budget Adoption Timeline