



**FY 2025/26 Mid-Year Budget REVIEW  
CITY COUNCIL WORK SESSION**

Monday, March 30, 2026, 5:30 pm – 8:30 pm

**DISCUSSION OUTLINE**

**1. MID-YEAR FINANCIAL UPDATE (5:30 pm-6:15 pm)**

- General Fund Overview (Revenues & Expenditures)
- Enterprise Funds Overview (Water, Sewer, CV Starr & Broadband)
- Expenditure Trends & Cost Pressures (*Isaac & Meryllyn*)
  - CalPERS / Personnel Costs
  - Insurance / Operations
- **“Investments in our Community”** Capital Improvement Program (CIP) Status Update. (*Project, Budget, Status, Timeline, Est. Completion*)

***Public Comments***

**2. MID-YEAR BUDGET ADJUSTMENTS FY 2025/26 (6:20 pm-6:35 pm)**

***Public Comments***

**3. HEAR FROM THE COMMUNITY (6:40 pm-6:50 pm)**

- a. FY 2026–2027 Budget Priorities Survey
- b. Early Themes / Feedback

***Public Comments***

**4. STRATEGIC PRIORITIES DISCUSSION & EMERGING NEEDS (6:55-7:30pm)**

- Infrastructure & Deferred Maintenance (Heath/John)
- Street Maintenance In-House Crew Update (Isaac)
- Broadband Utility Update (Sage)
- Parks & Recreation Update (Moneque)
- ARPA Funding Discussion (Isaac)
- Visit Fort Bragg Future (Isaac)
- Use of Council Goals Funds \$25,000

***Public Comments***



**5. BREAK (5 MINS)**

**6. SET FUTURE POLICY DIRECTION ON FY 2026/27 BUDGET GOALS (7:35-8:15pm)**

- Budget Goals/Priority Setting- What other priorities do you want to see funded?
- New Revenue Consideration (Fire Services & Storm Drain Infrastructure)
- Any new Policy Direction
- Requests for Additional Analysis

***Public Comments***

**7. NEXT STEPS (8:30PM)**

- Early June Budget Workshop (Proposed Budget Presentation by City Manager)
- June Budget Adoption- City Council meeting

**8. Adjourn**