



REQUEST FOR ACTION

Recommended 2026-2027 Budget Preview and Presentation of Recommended Capital Improvement Plan and Outside Agency Funding

MEETING DATE:

June 23, 2025

ORIGINATING DEPT:

City Administration

AGENDA SECTION:

Presentation Items

PRESENTER:

Alison Zelms

Report Narrative:

The team has done an amazing job helping to develop the 2026-27 operating budget and 2026-2031 Capital Improvement Plan (CIP) budget.

This initial budget overview provides a high-level preview of the City Administrator's recommended 2026-27 Capital Improvement Budget. This will set the stage for more detail about the 2026-2027 operating budget (including the full version of the recommended budget) which will be the primary focus of the forthcoming study sessions in August. The primary focus of the presentation is to review the six-year CIP budget and a more in-depth discussion of the recommendations and requests related to funding provided for Outside Agencies and to clarify some items still being evaluated. To set the stage, contextual information is also used to show a very high level glance at some factors influencing the recommended budget. The goals are to answer Council's questions, receive feedback on alignment with Council's expectations, and identify any areas where additional information would be helpful.

It is our hope that reviewing the primary CIP details now will result in related feedback that can help to narrow focus on any particular projects. This would allow the team and Council to strategically focus the remainder of the process on the operating budget and any specific feedback on CIP items.

Priorities & Foundational Principles:

Fiscal Responsibility & Sustainability

Prepared By:

Josh Duerr

Attachments:

[Presentation - Recommended 2026-27 CIP and Outside Agencies Funding](#)