



REQUEST FOR ACTION

Factors Influencing the 2027 Supplemental Budget

MEETING DATE:

April 13, 2026

ORIGINATING DEPT:

City Administration

AGENDA SECTION:

Presentation Items

PRESENTER:

Alison Zelms

Report Narrative:

In December of 2025, the City Council adopted the two-year 2026-2027 operating budget and six-year capital improvement plan. With the 2026-2027 budget adopted, this year's budget process is more limited and focused on supplemental operating requests. Supplemental requests are designed to reflect items that might not have been known when the 2026-2027 budget was adopted. Attached is a presentation that outlines the budget schedule, a summary of the existing budget, economic and similar factors likely to impact the supplemental budget, as well as a summary of additional discussion items and some questions designed to help the budget team gain insights into the Council's perspective on what a successful budget looks like. In addition, a brief summary of the 2027 draft Fee Schedule is included in the presentation and also attached for reference.

Priorities & Foundational Principles:

Fiscal Responsibility & Sustainability

Prepared By:

Josh Duerr

Attachments:

[Presentation - Factors Influencing the 2027 Supplemental Budget](#)

[Exhibit - 2027 Master Fee Schedule](#)