



## Staff Report

August 19, 2024 Council Workshop Meeting

2025-2026 Capital Budget Presentation

Presenter: Debra Brooks, Financial Analyst and Matthew Thorup, Assistant Finance Director

Time Estimate: 15 minutes

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**BACKGROUND:** This presentation is to introduce 2025-2026 Capital Budget Decision Packages which departments have submitted for consideration. This presentation is to provide a high-level look at the capital budget submissions. It should be noted, these submissions will be evaluated with current resources, city priorities, timing, and ability to complete.

**SUMMARY:** Leadership is working with staff to put forth decision packages, present to Council, and work directly with the Executive Team.

Council will have opportunities in workshops, public hearings, documents, and council meetings to consider the proposed budget.

The community will have a variety of ways to provide input online and in-person including public hearings, citizen advisory boards, and an open house.

**BENEFITS TO THE COMMUNITY:** This agenda item provides context for decision making for City Council related to the 2025-2026 budget.

**POTENTIAL CHALLENGES:** The challenges are staff time and access to data. This is a project which will take time and commitment.

**BUDGET IMPACT:** This agenda item is part of the process for the 2025-2026 budget approval.

**RECOMMENDATION:** Information only.