



**CITY COUNCIL WORK SESSION MEETING**

<b>AGENDA SECTION</b>	WORK SESSION
<b>MEETING DATE</b>	APRIL 6, 2026

<b>ITEM:</b>	<b>Reminder: 2027 Budget Process Begins April 2026 (5 Minutes)</b>	
<i>Presented by Joseph Kloiber, Finance Director, and Aaron Chirpich, City Manager</i>		
<b>DEPARTMENT:</b> Finance	<b>BY/DATE:</b> Joseph Kloiber /March 30, 2026	
<p><b>CORE CITY STRATEGIES:</b> <i>(please indicate areas that apply by adding an "X" in front of the selected text below)</i></p> <p><input checked="" type="checkbox"/> Community that Grows with Purpose and Equity      <input checked="" type="checkbox"/> Engaged, Effective and Forward-Thinking</p> <p><input checked="" type="checkbox"/> High Quality Public Spaces      <input checked="" type="checkbox"/> Resilient and Prosperous Economy</p> <p><input checked="" type="checkbox"/> Safe, Accessible and Built for Everyone      <input checked="" type="checkbox"/> Inclusive and Connected Community</p>		

**BACKGROUND**

The City’s annual budget process begins each April with staff preparing estimates of activity for the following fiscal year, leading into detailed review by the City Manager with staff in July, resulting in the City Manager’s proposed budget provided to the City Council at the second regular Council meeting in August. This is followed by various reviews and potential changes by the City Council to arrive at the budget adopted each December to begin the new fiscal year each January.

Although the first formal vote by the City Council in this process typically occurs in September, input by the City Council and EDA on the front end of the annual process through their respective stated goals and strategic plans are a critical input used by staff in the May and June preliminary preparation portion of the annual budget process.

**CURRENT STATUS**

Staff will craft individual department budgets that are consistent with the goals established by the Council during the strategic planning process. The current goals established by the Council include several large-scale projects and initiatives, which in the in the aggregate, exceed the near-term and mid-term resources available to accomplish those goals and plans. In response, the current five-year financial plan (summary attached) for the City’s tax-supported funds projects steady annual increases to the Gross Tax Levy. Staff would like to revisit this forecast and check in the with Council on this plan before staff begin individual departmental budgets.

**STAFF RECOMMENDATION**

Below

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<b>Requested Council Action/ Discussion Topics / Key Questions</b>
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The City Council and EDA to consider the current status of its goals and plans, upon which staff will develop proposed budgets for 2027, and advise staff of any applicable updates to those goals and plans.
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**ATTACHMENT(S)**

- 2026 Calendar for 2027 Budget Process
- Excerpt from 2026 Budget Summary – Five-year plan