



Commission Budget Worksheet

This worksheet is intended to assist Commissioners in preparing for the FY 2026/2027 Budget Development Workshop. It is designed to help identify priorities, goals, and strategic objectives that will guide staff in developing a Manager’s Recommended Budget aligned with Commission policy direction and community needs. The City is currently in the process of updating the current strategic plan. Until new strategic priorities are formally established, commissioners are encouraged to continue advancing the four strategic priority themes adopted by the commission in 2023:

- Community & Economic Development
- Quality of Life
- Infrastructure
- Environmental Sustainability

Commissioners are respectfully requested to complete this worksheet in advance and return it to staff prior to the workshop if possible.

Section 1: Vision and Strategic Direction

1. What are your top three priorities for the City in FY 2026/2027?
 - Priority 1: _____
 - Priority 2: _____
 - Priority 3: _____
2. How do these priorities support the City’s mission, vision, and the city’s current strategic priorities?
 - 1.
 - 2.
 - 3.
3. Are there specific outcomes you would like to see achieved this fiscal year?

Section 2: Community Needs and Quality of Life

1. What community concerns or service related concerns that should be addressed in the upcoming budget?
 - a.

- b.
 - c.
 - d.
2. What quality-of-life improvements should be prioritized?
- a.
 - b.
 - c.
 - d.

Section 3: Departmental and Operational Priorities

1. Which departments or service areas may require enhanced resources?
- Public Works / Infrastructure
 - Leisure Services
 - Community Sustainability
 - Information Technology
 - Finance
 - Human Resources
 - Water Utilities
 - Electric Utilities
 - Other: _____
2. Please describe any specific programs, staffing, or operational improvements you would like considered:
- a.
 - b.
 - c.
 - d.
3. Are there existing programs that should be evaluated, reduced, or discontinued?
- a.
 - b.
 - c.
 - d.

Section 4: Capital Improvements and Infrastructure

1. Identify priority capital projects for FY 2026/2027:

Project	Location	Priority (High/Med/Low)
---------	----------	-------------------------

a.

b.

c.

d.

2. Are there critical maintenance, safety, or replacement needs?

Section 5: Financial Stewardship and Sustainability

1. What are your expectations regarding fiscal responsibility and reserve levels?

2. Are there revenue opportunities or cost-saving measures you would like explored?

Section 6: Policy Direction and Special Considerations

1. Are there policy changes or new initiatives you would like evaluated?

2. Are there external factors (state/federal policy, economic trends, partnerships) that should be considered?

Section 7: Additional Comments and Guidance to Staff

Please provide any additional direction, ideas, or concerns for staff to consider in preparing the FY 2026/2027 Manager's Recommended Budget.