



Date: Tuesday, May 27, 2025

Honorable Mayor and Council Members

Author and title: Jen Callaway, Town Manager and Nicole Casey, Administrative Services Director

Title: **Fiscal Year 2025/26 Annual Operating Budget and Five-Year Capital Improvement Project Budget Workshop**

Jen Callaway, Town Manager

Recommended Action: That Council conducts a workshop to discuss the draft fiscal year (FY) 2025/26 Annual Operating Budget and Five-Year Capital Improvement Project Budget.

Discussion: The Town of Truckee develops an operating and capital budget each fiscal year (FY) which runs July 1st through June 30th. The Town Council must review and adopt a budget for the subsequent fiscal year prior to June 30th.

Preliminary input into the FY 2025/26 budget process began early in 2025, during the Council off-site retreat in which Council reaffirmed its commitment with minor adjustments to the FY2025-2027 Council Priorities. These preliminary discussions helped to inform the development of the proposed/draft operating and capital budget for Council consideration and direction, ensuring that the budget includes funding for all core Town services and council focus areas.



INVEST IN KEY INFRASTRUCTURE &
COMMUNITY CONNECTIVITY TO ENHANCE THE
QUALITY OF LIFE FOR EVERYONE



ENHANCE PARTNERSHIPS & INVESTMENT FOR
EMERGENCY PREPAREDNESS INCLUDING WILD-
FIRE READINESS & MITIGATION



ACTIVELY SUPPORT THE DEVELOPMENT
OF WORKFORCE HOUSING



REDUCE GREENHOUSE GAS EMISSIONS &
BECOME A LEADER IN ENVIRONMENTAL SUS-
TAINABILITY



ENHANCE COMMUNICATION & PUBLIC
OUTREACH TO FACILITATE COMMUNITY
COHESION

As a reminder, these goals are in addition to the full complement of services – police, maintenance, community development, streets and roads, trails, code enforcement, building, and administrative duties that the Town provides to the community on an ongoing basis.

The proposed/draft budget funds all Town services and capital projects from July 1, 2025 through June 30, 2026. The budget makes key investments in operations and capital improvements, while also preserving healthy financial reserves to weather future emergencies and economic downturns.

The budget is provided as a link to a dynamic online version of the budget. From there, individuals who wish to see the budget in PDF format can click the link to convert the material to pdf format. The links are provided under the Attachments section. The online version contains a hyperlinked table of contents to the left of the reader interface.

During this workshop, staff will provide detail into the draft Operating and Capital budgets and receive Council direction for any modifications or changes prior to presentation to Council for final adoption as part of the June 10, 2025 council meeting.

Priority:

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|-------------------------------------|---------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------|
| <input checked="" type="checkbox"/> | Enhanced Communication | <input checked="" type="checkbox"/> | Climate and Greenhouse Gas Reduction | <input checked="" type="checkbox"/> | Housing |
| <input checked="" type="checkbox"/> | Infrastructure Investment | <input checked="" type="checkbox"/> | Emergency and Wildfire Preparedness | <input checked="" type="checkbox"/> | Core Service |

Public Communication:

Council Retreat/Workshop & Priority Setting – February 11, 2025

Capital Improvement Project Budget Workshop – April 22, 2025

Talk of the Town March 2025 - <https://www.townoftruckee.gov/CivicAlerts.aspx?AID=120>

Town Talk hosted by the Chamber of Commerce – Demystifying the Town Budget - <https://www.townoftruckee.gov/DocumentCenter/View/2662>

Talk of the Town May 2025 (pending)

Attachments:

Attachment 1 – Letter from the Town Manager

Link 1 - Draft FY2025/26 Annual Operating Budget - <https://town-truckee-ca-cleardoc.cleargov.com/9811/287918/d>

Link 2 – Draft FY2025/26 – FY2029/30 Capital Improvement Projects Budget - <https://town-truckee-ca-cleardoc.cleargov.com/8485/458223/d>