

**CITY COUNCIL AGENDA TOPIC****Budget Process and Transportation Investment Workshop**

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*City Manager's Office*

Emil King, Director  
Thara Johnson, Assistant Director  
*Community Development Department*

**EXECUTIVE SUMMARY****INFORMATION  
ONLY**

Staff will review and seek guidance regarding potential transportation revenue sources for the 2027-2028 budget process. Key discussion topics include:

- Process and Context for the 2027-2028 Biennial Budget Deliberations
- Transportation Needs and Policy Prioritization
- Funding and Approaches to Funding Transportation Infrastructure to Support Growth

**RECOMMENDATION**

N/A

**BACKGROUND/ANALYSIS**

As the city manager develops the Preliminary 2027-2028 Budget recommendation, staff are providing an opportunity for early City Council engagement, preliminary general guidance, or other comments regarding the funding approaches for transportation infrastructure, which has been identified as an early growth city action.

The purpose of this workshop is to:

**Section 1**

- Review the 2027-2028 budget process
- Discuss context for council deliberations

**Section 2**

- Discuss the prioritization of overall transportation needs

- Discuss anticipated prioritization approach for the 2027-2032 Capital Improvement Program

### **Section 3**

- Discuss various revenue tools available to the city
- Discuss the most likely revenue tools to support investment tools
- Discuss public engagement for transportation investments

Based on the discussion and guidance of this workshop, the city revenue forecast, and the Public Hearing on June 23, staff will work with the city manager to develop a Preliminary 2027-2028 Biennial Budget proposal for council's consideration and deliberation beginning in September 2026.

## **POLICY & FISCAL IMPACTS**

### **Policy Impact**

This workshop will inform preliminary budget recommendations, which will be transmitted in September 2026.

### **Fiscal Impact**

There is no fiscal impact associated with a budget workshop.

## **OPTIONS**

N/A

## **ATTACHMENTS**

A. Discussion Materials for Workshop

## **AVAILABLE IN COUNCIL LIBRARY**

N/A