



## City Council Conference Meeting

April 13, 2026 at 5:30 p.m.  
7071 University Avenue NE

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### Agenda

1. Finance Update – March 2026 Year-to-Date
2. 2027 Budget – Outlook & Objectives
3. Update on Parks System Improvement Plan (PSIP) Implementation

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#### Accessibility Notice:

- If you need free interpretation or translation assistance, please contact City staff.
- Si necesita ayuda de interpretación o traducción gratis, comuníquese con el personal de la ciudad.
- Yog tias koj xav tau kev pab txhais lus los sis txhais ntaub ntawv dawb, ces thov tiv tauj rau Lub Nroog cove neeg ua hauj lwm.
- Haddii aad u baahan tahay tarjumaad bilaash ah ama kaalmo tarjumaad, fadlan la xiriir shaqaalaha Magaalada.

Upon request, accommodation will be provided to allow individuals with disabilities to participate in any City of Fridley services, programs or activities. Hearing impaired persons who need an interpreter or other persons who require auxiliary aids should contact [CityClerk@FridleyMN.gov](mailto:CityClerk@FridleyMN.gov) or (763) 572-3450.

# AGENDA REPORT



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**Meeting Date:** April 13, 2026  
**Meeting Type:** City Council Conference  
**Submitted By:** Joe Starks, Finance Director  
**Title:** Finance Update – March 2026 Year-to-Date

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## Background

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A year-to-date financial update will be provided by the Finance Department.

## Recommendation

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## Attachments and Other Resources

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1. Mar 2026 YTD Financial Update
2. Mar 2026 YTD Liquor Store
3. Mar 2026 YTD Investment Summary

## Vision Statement

We believe Fridley will be a safe, vibrant, friendly, and stable home for families and businesses.



**For the fiscal period ending 3/31/2026**  
**% of Year Remaining: 75%**

<b>Revenues</b>	2026 Current Budget	2026 YTD Actual	2025 Balance	% Remaining	Note	2025 YTD Actual	26 vs. 25 YTD
General Fund	\$ 25,954,900	\$ 1,550,208	\$ 24,404,692	94%	A	\$ 1,400,904	\$ 149,304
Cable TV Fund	\$ 214,600	\$ (20,236)	\$ 234,836	109%	B	\$ (9,482)	\$ (10,754)
Solid Waste Abatement	\$ 573,200	\$ 262,960	\$ 310,240	54%	C	\$ 112,491	\$ 150,469
Police Activity Fund	\$ 256,000	\$ 21,325	\$ 234,675	92%		\$ 13,003	\$ 8,322
SNC Fund	\$ 844,400	\$ 111,514	\$ 732,886	87%	A	\$ 122,142	\$ (10,628)
Water Utility Fund	\$ 7,572,200	\$ 604,264	\$ 6,967,936	92%	C	\$ 36,558	\$ 567,706
Sewer Utility Fund	\$ 8,180,000	\$ 1,257,432	\$ 6,922,568	85%	C	\$ 611,625	\$ 645,807
Storm Water Utility Fund	\$ 2,404,100	\$ 1,420,983	\$ 983,117	41%	C/D	\$ (183,096)	\$ 1,604,079
Liquor Fund	\$ 5,970,200	\$ 1,243,941	\$ 4,726,259	79%		\$ 1,275,050	\$ (31,109)
<b>TOTAL REVENUES</b>	<b>\$ 51,969,600</b>	<b>\$ 6,452,392</b>	<b>\$ 45,517,208</b>	<b>88%</b>		<b>\$ 3,379,195</b>	<b>\$ 3,073,197</b>

<b>Expenditures</b>	2026 Current Budget	2026 YTD Actual	2025 Balance	% Remaining	Note	2025 YTD Actual	26 vs. 25 YTD
General Fund	\$ 25,954,900	\$ 6,059,741	\$ 19,895,159	77%		\$ 5,151,000	\$ 908,741
Cable TV Fund	\$ 468,300	\$ 65,585	\$ 402,715	86%		\$ 63,930	\$ 1,655
Solid Waste Abatement	\$ 568,500	\$ 92,843	\$ 475,657	84%		\$ 88,640	\$ 4,203
Police Activity Fund	\$ 256,300	\$ 65,501	\$ 190,799	74%		\$ 44,901	\$ 20,600
SNC Fund	\$ 815,400	\$ 184,834	\$ 630,566	77%		\$ 158,144	\$ 26,690
Water Utility Fund	\$ 15,302,300	\$ 597,674	\$ 14,704,626	96%		\$ 867,586	\$ (269,912)
Sewer Utility Fund	\$ 10,588,900	\$ 2,352,672	\$ 8,236,228	78%		\$ 2,277,095	\$ 75,577
Storm Water Utility Fund	\$ 5,396,700	\$ 211,729	\$ 5,184,971	96%		\$ 334,869	\$ (123,140)
Liquor Fund	\$ 6,146,500	\$ 1,274,772	\$ 4,871,728	79%		\$ 1,322,249	\$ (47,477)
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,497,800</b>	<b>\$ 10,905,350</b>	<b>\$ 54,592,450</b>	<b>83%</b>		<b>\$ 10,308,414</b>	<b>\$ 596,936</b>

**GENERAL FUND**

<b>GF Revenue Types</b>	2026 Current Budget	2026 YTD Actual	2025 Balance	% Remaining	Note	2025 YTD Actual	26 vs. 25 YTD
Taxes	\$ 17,324,600	\$ -	\$ 17,324,600	100%	A	\$ -	\$ -
Special Assessments	\$ 70,000	\$ -	\$ 70,000	100%	A	\$ -	\$ -
Licenses and Permits	\$ 1,077,000	\$ 298,910	\$ 778,090	72%	E	\$ 239,569	\$ 59,341
Intergovernmental	\$ 2,936,600	\$ 640,837	\$ 2,295,763	78%	F	\$ 384,062	\$ 256,775
Charges for Services	\$ 3,273,600	\$ 623,549	\$ 2,650,051	81%		\$ 686,395	\$ (62,846)
Fines and Forfeitures	\$ 172,300	\$ 47,853	\$ 124,447	72%		\$ 42,235	\$ 5,618
Miscellaneous	\$ 518,300	\$ (206,566)	\$ 724,866	140%	G	\$ (86,982)	\$ (119,584)
Other Financing Sources	\$ 582,500	\$ 145,625	\$ 436,875	75%		\$ 135,625	\$ 10,000
<b>TOTAL GF REVENUES</b>	<b>\$ 25,954,900</b>	<b>\$ 1,550,208</b>	<b>\$ 24,404,692</b>	<b>94%</b>		<b>\$ 1,400,904</b>	<b>\$ 149,304</b>

<b>GF Dept. Expenditures</b>	<b>2026 Current Budget</b>	<b>2026 YTD Actual</b>	<b>2025 Balance</b>	<b>% Remaining</b>	<b>Note</b>	<b>2025 YTD Actual</b>	<b>26 vs. 25 YTD</b>
Legislative	\$ 184,400	\$ 85,657	\$ 98,743	54%		\$ 77,551	\$ 8,106
City Management	\$ 2,810,400	\$ 569,223	\$ 2,241,177	80%		\$ 422,095	\$ 147,128
Finance	\$ 2,203,000	\$ 591,167	\$ 1,611,833	73%		\$ 444,151	\$ 147,016
Public Safety	\$ 12,386,100	\$ 3,071,676	\$ 9,314,424	75%		\$ 2,627,835	\$ 443,841
Public Works	\$ 5,493,400	\$ 1,184,349	\$ 4,309,051	78%		\$ 1,033,742	\$ 150,607
Parks & Recreation	\$ 1,201,100	\$ 219,293	\$ 981,807	82%		\$ 180,283	\$ 39,010
Community Development	\$ 1,676,500	\$ 338,375	\$ 1,338,125	80%		\$ 365,343	\$ (26,968)
<b>TOTAL GF EXPENDITURES</b>	<b>\$ 25,954,900</b>	<b>\$ 6,059,741</b>	<b>\$ 19,895,159</b>	<b>77%</b>		<b>\$ 5,151,000</b>	<b>\$ 908,741</b>

Notes:

- A - 1st half property tax settlement will be received in June, 2nd half in December and short settlement in January, 2027.
- B - Cable franchise fee payments are received quarterly.
- C - Timing of quarterly utility bills and receipt of corresponding payments.
- D - Sylvan Hills watershed grant to be accrued back to 2025.
- E - Building permit activity below
- F - 1st installment of State Aid and Local Government Aid received in July, 2nd in December. Police aid received in October.
- G - Investment income allocated at year-end, based on average cash balances, as part of year-end process.  
 Negative amount is reversal of year-end unrealized gain/market value book entry.

Building Permit Activity

<u>Year</u>	<u># of Permits</u>	<u>Valuation</u>	
2024 YTD	504	\$ 4,599,558	
2025 YTD	538	\$ 13,321,936	
2026 YTD	478	\$ 31,842,464	(Additional \$35,500,000 waiting to be issued)



**For the fiscal period ending 3/31/2026**  
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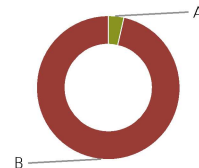


# Executive Summary

as of March 31, 2026

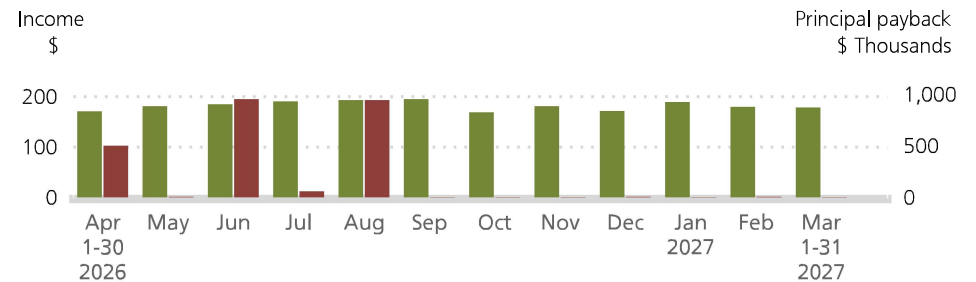
## Asset Allocation Review

	Value on 03/31/2026 (\$)	% of Portfolio
<b>A Cash</b>	<b>1,972,351.83</b>	<b>3.49</b>
Cash	1,972,351.83	3.49
<b>B Fixed Income</b>	<b>54,596,354.19</b>	<b>96.51</b>
US	54,596,354.19	96.51
<b>C Equity</b>	<b>0.00</b>	<b>0.00</b>
<b>D Commodities</b>	<b>0.00</b>	<b>0.00</b>
<b>E Non-Traditional</b>	<b>0.00</b>	<b>0.00</b>
<b>F Other</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Portfolio</b>	<b>\$56,568,706.02</b>	<b>100%</b>



Balanced mutual funds and Insurance & Annuity products are allocated in the 'Other' category

## Expected Cash Flow



Income \$ Principal payback \$ Thousands

**Total taxable income: \$2,178,767.99**

**Total expected cash flow: \$2,178,767.99**

**Total principal payback: \$8,043,662.94**

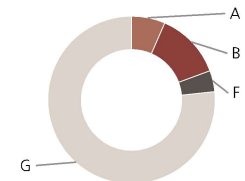
Cash flows displayed account for known events such as maturities and mandatory puts.

## Equity Sector Analysis

Portfolio does not contain applicable holdings - exhibit intentionally left blank.

## Credit Quality of Bond Holdings

Effective credit rating	Issues	Value on 03/31/2026 (\$)	% of port.
<b>A</b> Aaa/AAA/AAA	15	3,544,680.73	6.49
<b>B</b> Aa/AA/AA	16	6,991,044.76	12.79
<b>C</b> A/A/A	0	0.00	0.00
<b>D</b> Baa/BBB/BBB	0	0.00	0.00
<b>E</b> Non-investment grade	0	0.00	0.00
<b>F</b> Certificate of deposit	9	2,246,532.01	4.11
<b>G</b> Not rated	30	41,814,096.69	76.61
<b>Total</b>	<b>70</b>	<b>\$54,596,354.19</b>	<b>100%</b>



Accrued interest, if any, has been included in the total market value.



# Bond Summary

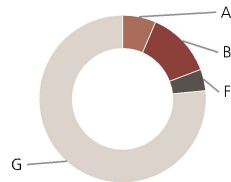
as of March 31, 2026

## Bond Overview

Total quantity	55,229,000
Total market value	\$54,383,617.98
Total accrued interest	\$212,736.21
Total market value plus accrued interest	\$54,596,354.19
Total estimated annual bond interest	\$2,156,097.48
Average coupon	3.95%
Average current yield	3.96%
Average yield to maturity	3.93%
Average yield to worst	3.93%
Average modified duration	1.32
Average effective maturity	3.81

## Credit Quality of Bond Holdings

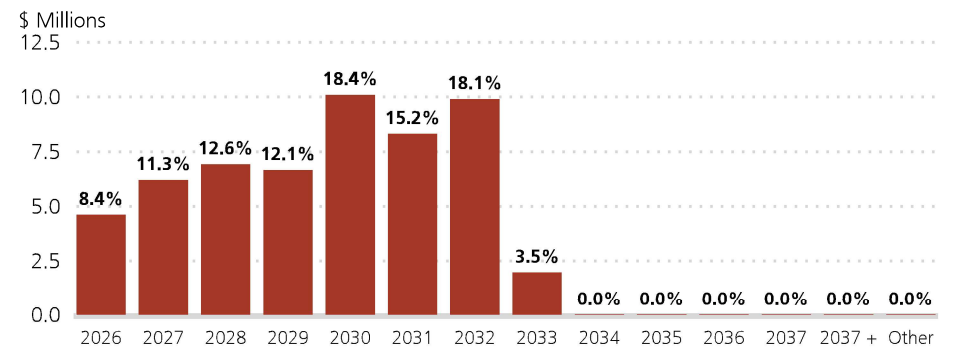
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<b>Total</b>	<b>70</b>	<b>\$54,596,354.19</b>	<b>100%</b>



## Investment Type Allocation

Investment type	Taxable (\$)	Tax-exempt / deferred (\$)	Total (\$)	% of bond port.
Asset/Mortgage	42,437,231.82	0.00	42,437,231.82	77.73
Certificates of deposit	2,246,532.01	0.00	2,246,532.01	4.11
Municipals	7,753,259.72	0.00	7,753,259.72	14.20
U.S. federal agencies	1,759,034.24	0.00	1,759,034.24	3.22
U.S. treasuries	400,296.40	0.00	400,296.40	0.73
<b>Total</b>	<b>\$54,596,354.19</b>	<b>\$0.00</b>	<b>\$54,596,354.19</b>	<b>100%</b>

## Bond Maturity Schedule



### Effective maturity schedule

Cash, mutual funds and some preferred securities are not included.

Includes all fixed income securities in the selected portfolio. Average yields and durations exclude Structured Product, Pass-Through, Perpetual Preferred, and Foreign securities. Accrued interest, if any, has been included in the total market value.



# Bond Holdings

as of March 31, 2026

## Summary of Bond Holdings

Maturity Year	Issues	Quantity	Est. annual income (\$)	Current yield (%)	Yield to maturity (%)	Yield to worst (%)	Modified duration	Adjusted cost basis (\$)	Unrealized gain/loss (\$)	Mkt. value (\$)	% of bond portfolio maturing
2026	15	5,087,000	85,693.16	1.87%	3.91%	3.91%	0.31	4,214,009.93	371,088.93	4,600,700.42	8.43%
2027	17	6,272,000	158,342.61	2.56%	3.89%	3.89%	1.13	5,848,522.77	326,157.85	6,194,845.76	11.35%
2028	13	6,859,000	293,706.75	4.27%	3.94%	3.94%	2.15	6,757,645.81	114,818.24	6,912,620.66	12.64%
2029	7	6,665,000	293,722.50	4.44%	N/A	N/A	N/A	6,553,958.82	67,930.18	6,646,365.87	12.18%
2030	5	10,046,000	444,209.46	4.42%	N/A	N/A	N/A	10,132,658.38	-86,955.87	10,082,719.97	18.47%
2031	6	8,300,000	356,800.00	4.31%	4.32%	4.32%	4.73	8,340,119.05	-66,908.05	8,304,894.33	15.21%
2032	6	10,000,000	431,445.54	4.38%	N/A	N/A	N/A	9,955,140.16	-96,177.75	9,894,916.20	18.13%
2033	1	2,000,000	92,177.46	4.72%	N/A	N/A	N/A	1,983,992.75	-32,383.23	1,959,290.98	3.59%
2034	0	0			N/A	N/A	N/A				
2035	0	0			N/A	N/A	N/A				
2036	0	0			N/A	N/A	N/A				
2037	0	0			N/A	N/A	N/A				
2038	0	0			N/A	N/A	N/A				
2039	0	0			N/A	N/A	N/A				
2040	0	0			N/A	N/A	N/A				
2041	0	0			N/A	N/A	N/A				
2042	0	0			N/A	N/A	N/A				
2043	0	0			N/A	N/A	N/A				
2044	0	0			N/A	N/A	N/A				
2045	0	0			N/A	N/A	N/A				
2046	0	0			N/A	N/A	N/A				
2047	0	0			N/A	N/A	N/A				
2048	0	0			N/A	N/A	N/A				
2049	0	0			N/A	N/A	N/A				
2050	0	0			N/A	N/A	N/A				
2051	0	0			N/A	N/A	N/A				
2051 +	0	0			N/A	N/A	N/A				
Other	0	0			N/A	N/A	N/A				
<b>Total</b>	<b>70</b>	<b>55,229,000</b>	<b>\$2,156,097.48</b>	<b>3.96%</b>	<b>3.93%</b>	<b>3.93%</b>	<b>1.32</b>	<b>\$53,786,047.67</b>	<b>\$597,570.31</b>	<b>\$54,596,354.19</b>	

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# AGENDA REPORT



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**Meeting Date:** April 13, 2026  
**Meeting Type:** City Council Conference  
**Submitted By:** Joe Starks, Finance Director  
**Title:** 2027 Budget – Outlook & Objectives

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## Background

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Finance Staff and City Council (Council) will have their first discussion related to the 2027 Budget. Items to be discussed include the State and Federal outlook and projections, considerations and assumptions to be used for the 2027 Budget and any objectives and guidance the Council deems important as the budget is developed. Key dates in the 2027 Budget process will also be highlighted.

## Recommendation

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## Attachments and Other Resources

1. Proposed 2027 Budget Outlook and Objectives

### Vision Statement

We believe Fridley will be a safe, vibrant, friendly, and stable home for families and businesses.

# OUTLOOK AND OBJECTIVES

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## 2027 BUDGET

APRIL 13, 2026



# OVERVIEW

- Budget Planning Projections for 2027 Budget
  - Long-Term Financial Plan
  - Economic Expectations
  - Impacts on 2027 Budget
  - Property Values and Tax Capacity
  - Property Tax Levy – Trend
- Next Steps and Other Considerations, Objectives, Guidance

# LONG-TERM FINANCIAL PLAN

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**2027 BUDGET**

# FRIDLEY'S FINANCIAL STRENGTH

- Aa2 credit rating
- Strong Financial Position (healthy fund balance and cash balance)
- Strong financial policies & practices
  - Conservative budgetary approach
  - Multi-year operating and capital budget forecasting
- Clean Financial Audit
- City Awards
  - Certificate of Achievement for Excellence in Financial Reporting
  - Popular Annual Financial Reporting Award
  - Distinguished Budget Presentation Award

# LONG-TERM FINANCIAL PLAN

- Consistent with the Vision Statement and Organizational Values of the City, the Planning 2027 Budget seeks to provide excellent public services at a fiscally responsible cost
- Under this general goal, the City relies upon a series of guidelines to inform the development of the annual budget:
  - Stabilize ongoing revenues and expenditures, and minimize/eliminate unanticipated variances
  - Maintain structural balance and appropriate cash/fund balance levels
  - Make best use of existing City resources
  - Set the levy in conjunction with long-term plans to mitigate “peaks and valleys” and “pushing it down the road”
  - Provide accountability and transparency
  - Conservative budgetary approach

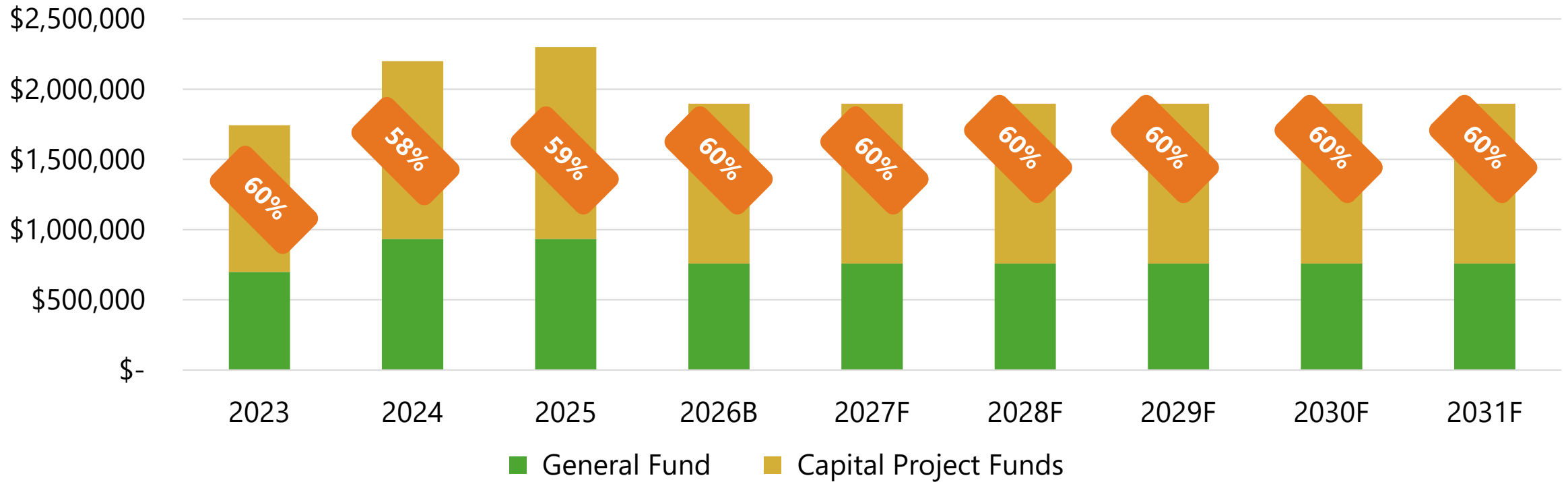
# ECONOMIC EXPECTATIONS

- **State Forecast**

- The State's projected budget surplus for FY 2026-27 is currently \$3.7 mil., down from \$17.5 billion 2 years ago, but up \$1.3 bil. from November estimates
- Projected balance for FY 2028-29 of \$377 mil. (significant structural imbalance)
- **Local Government Aid**
  - 2026 reduction of \$302k after 2025 certified at \$265 increase
  - LGA is certified for 2027 around August 1, 2026
  - Start budget development with assumption of \$0 change

# LOCAL GOVERNMENT AID

## Local Government Aid Allocation, 2023–2031



# ECONOMIC EXPECTATIONS

- **Federal Forecast**

- Current federal funds rate at range of 3.50% to 3.75%
- 4.25% to 4.50% at this time last year
  - Not entirely certain if rate cuts in 2026
    - Inflation uncertainty
- Inflation
  - CPI rose at an annual rate of 2.4% in February
    - 2.4%, at this time last year, 3.5% at this time year before, and down from 40-year high of 9.1% in June 2022

# OPERATING IMPACTS ON 2027 BUDGET

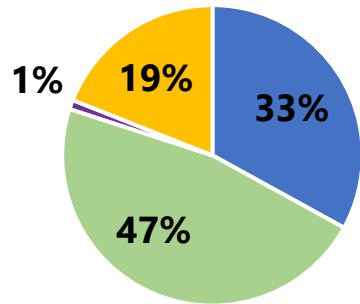
- Personnel Services
  - Negotiation of 4 Public Safety labor agreements for 2027 (market adjustments in 2026)
  - Planned progression through the City's compensation plan and market adjustments/reclassifications
  - Health insurance
    - 2026 includes a 0% change
    - 2027 includes an increase not to exceed 15% (as part of 0% for this year)
  - Personnel services nearly 80% of City's General Fund expenditure budget
- Utility Funds
  - Metropolitan Council Environmental Services (MCES) Fee – Sanitary Sewer
    - MCES projecting at least 4-6% increase (increasing uncertainty with regulatory compliance, security risk, infrastructure, labor and tariff market volatility).
  - Locke Water Treatment Plant Upgrade
  - Drinking Water Regulations – Lead/Copper Rule, PFAS and other contaminant standard changes
- Liquor Store
  - Impact of cannabis on liquor sales
  - Ban on low-dose hemp-derived THC products in November 2026
- Cable Franchise Fees – continued decline in franchise fees (less cable/more streaming)

# CAPITAL IMPACTS ON 2027 BUDGET & BEYOND

- 57<sup>th</sup> Avenue Bridge Funding (City cost share) – 2027 and beyond
  - TBD based on remainder of funding after “thawing” of federal grant and other sources sought.
- Streets Funding (City cost share) – 2027 and beyond
  - Trunk Highway 65 south of I-694
  - Trunk Highway 47 (University Avenue) corridor
  - Mississippi Street
  - CSAH 35
  - 73<sup>rd</sup> Corridor
- Park System Improvement Plan
- Vehicle Leasing vs. Purchasing
- Liquor Store #2 Capital Needs

# NET TAX CAPACITY BY PROPERTY CLASS

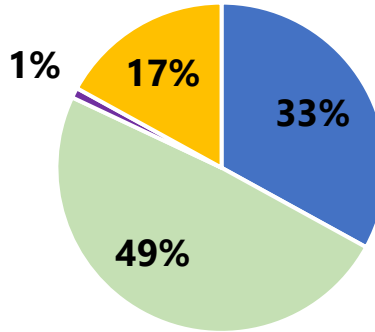
TMV by Classification – Payable 2024



- Residential Homestead
- Commercial/Industrial
- Railroad/Public Utility
- Residential, Non-Homestead

Property Taxes Payable for 2024  
Median Value Homestead: \$284,700

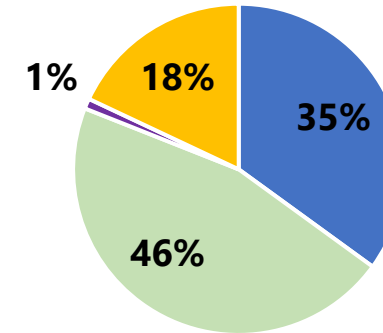
TMV by Classification – Payable 2025



- Residential Homestead
- Commercial/Industrial
- Railroad/Public Utility
- Residential, Non-Homestead

Property Taxes Payable for 2025  
Median Value Homestead: \$288,900

TMV by Classification – Payable 2026



- Residential Homestead
- Commercial/Industrial
- Railroad/Public Utility
- Residential, Non-Homestead

Property Taxes Payable for 2026  
Median Value Homestead: \$296,700

**For 2026, there was a tax base/burden shift from C/I and Residential, Non-Homestead to Residential Homestead. For 2027, Preliminary MNDOR PRISM data points do not suggest a similar shift.**

# ESTIMATED MARKET VALUE (EMV) BY PROPERTY CLASS

Roll 2025/Payable 2026	Value	%	Increase	Roll 2026/Payable 2027	Value	%	Increase
Res Hmstd <b>EMV</b>	\$2,112,756,700	48.11%	2.51%	Res Hmstd <b>EMV</b>	\$2,147,006,550	47.30%	1.62%
Res Non Hmstd <b>EMV</b>	\$917,586,400	20.90%	0.90%	Res Non Hmstd <b>EMV</b>	\$998,675,550	22.00%	8.84%
Commercial/Industrial <b>EMV</b>	\$1,320,699,100	30.08%	-7.07%	Commercial/Industrial <b>EMV</b>	\$1,352,424,700	29.80%	2.40%
Other - Utility & RR <b>EMV</b>	\$40,251,000	0.92%	-4.32%	Other - Utility & RR <b>EMV</b>	\$40,893,333	0.90%	1.60%
<b>Total EMV</b>	<b>\$4,391,293,200</b>	<b>100.00%</b>	<b>-0.96%</b>	<b>Total EMV</b>	<b>\$4,539,000,133</b>	<b>100.00%</b>	<b>3.36%</b>

Note: preliminary tax capacity information not yet available from Anoka County.

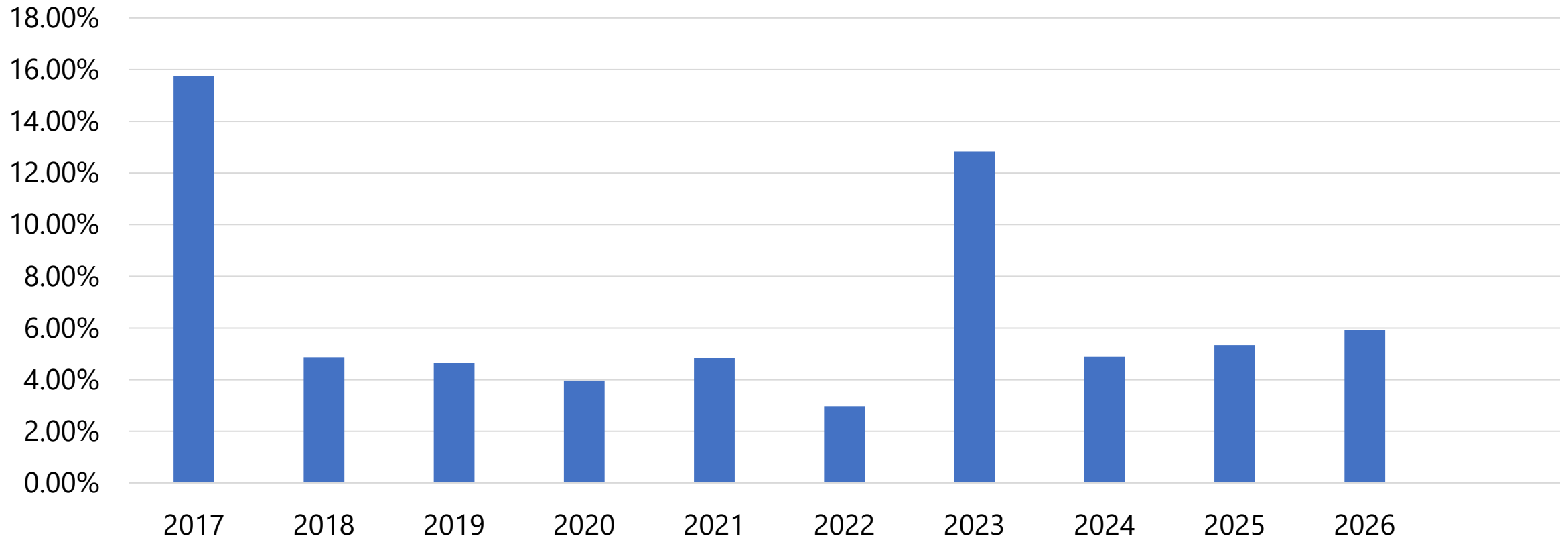
# PROPERTY TAX LEVY

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## 2027 BUDGET

# PROPERTY TAX LEVY TREND

## Property Tax Levy %, 2017-2026



# **NEXT STEPS AND OTHER CONSIDERATIONS**

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## **2027 BUDGET**

# UPCOMING MEETINGS

April 13	Discuss Outlooks and Objectives with City Council
April 27	Local Board of Appeal & Equalization Hearing
June 8	Review 2025 Audit with City Council
July 13	Discuss Proposed 2027–2031 CIP with City Council
July 27	Discuss CIP and 2027 Budget/Property Tax Levy with City Council
August 10	Discuss 2027 Budget/Property Tax Levy with City Council
August 24	Discuss 2027 Budget/Property Tax Levy with City Council
September 14	Adopt the Proposed 2027 Budget and Property Tax Levy Adopt Final Housing and Redevelopment Authority Property Tax Levy
Looking Ahead...	
December 14	Truth-in-Taxation Hearing

# CITY COUNCIL CONSIDERATIONS

- Based on the current economic conditions and the needs of the organization, what changes, if any, should the City consider in budget development process?
- Are there any other budget questions or priorities the City Council would like to consider?

# THANK YOU! QUESTIONS?

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# AGENDA REPORT



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**Meeting Date:** April 13, 2026  
**Meeting Type:** City Council Conference  
**Submitted By:** James Kosluchar, Public Works Director  
**Title:** Update on Parks System Improvement Plan (PSIP) Implementation

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## Background

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The Parks System Improvement Plan implementation began in mid-2022 with the design kickoff for Moore Lake Park. The following parks have been completed since construction began in 2023:

- Moore Lake
- Creek View
- Ed Wilmes
- Skyline
- Edgewater Gardens
- Plymouth Square
- Logan
- Sylvan Hills
- Oak Hill
- Jubilee

Commons Park construction was started in 2025 and is approaching substantial completion within months. Later this year, Flanery and Summit Square parks are planned for construction. There are nine remaining priority parks scheduled for future years construction, planned for 2027 and 2028.

Staff will provide a status update to the City Council on the PSIP projects and will have available time for discussion.

## Recommendation

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## Attachments and Other Resources

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### Vision Statement

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