



MEMORANDUM

To: Mayor and City Council

From: Traci Leach, Deputy City Manager

Date: October 14, 2025

Reference: FY26 Annual Work Plan

2040: Sustainable Government

Introduction:

This agenda item is presented for City Council consideration and approval of the FY26 Work Plan. The draft work plan was presented to the Council during the May 6, 2025 Spring Retreat and incorporated into the recommendations presented throughout the budget workshops. No additional comments or revisions were received subsequent to the retreat.

Background:

The proposed FY 2026 Council Goals and Staff Work Plan was developed in response to the work and direction done by the Coppel City Council during the January 2025 Council Retreat with some additional input around the Vision 2040 Plan.

The results of the Council's work were incorporated into the development of the proposed 2025-26 Budget and provides the direction for staff's activities in accomplishing the Council's stated Goals for the upcoming fiscal year. Additionally, this year, feedback from the Town Hall was incorporated into the Work Plan.

The document is formatted as it has been in the past to reflect the Vision 2040 Pillars and Goals. The first column identifies the 2040 Pillar. The second column identifies the 2040 Goals as prioritized by the Council during the January retreat and in support of the specific pillar. The third column identifies the work plan objectives in support of the Council adopted pillars and goals.

Work on these items will begin with the start of the new fiscal year.

Benefit to the Community:

As a community, Coppel has been intentional about future planning, as reflected in Vision 2030 and Vision 2040 Strategic Plans. Over the years, City Councils have been faithful in their execution and

pursuit of the goals and priorities identified in the City's respective Strategic Plans. Continuing to focus on implementation of Vision 2040 Strategic Plan will progress our community forward.

Legal Review:

N/A

Fiscal Impact:

Funding for implementation of FY26 Work Plan items was approved in the FY26 Budget, as approved by the Council on August 26, 2025.

Recommendation:

Staff recommends approval of the FY26 Work Plan, as presented.