



## MEMORANDUM

**To:** Mayor and City Council

**From:** Traci Leach, Deputy City Manager

**Date:** August 11, 2026

**Reference:** **Proposed FY27 Work Plan**

**2040:** **Sustainable Government**

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### **Introduction:**

This item is presented for Council consideration and direction of the proposed FY27 Annual Work Plan. No approval is requested this evening. The draft plan is presented for Council review. The final Work Plan document will be considered as part of the budget approval process in September.

### **Background:**

The annual work plan is where the Council priorities are demonstrated in the community. Each January, the Council provides priorities based on the goals and pillars of the Vision 2040 Strategic Plan. These priorities form the foundation from which the staff creates their annual work plan for the upcoming year.

In the FY27 Work Plan, you will see a column that show the estimated implementation cost of specific items if they require additional funds beyond the department's operating budget. All costs shown in this column have been incorporated into the FY27 Proposed budget; they are not in addition to what was filed on August 5, 2026.

### **Benefits to the Community:**

The annual work plan ensures that Council priorities are progressed forward each year.

### **Legal:**

N/A

### **Fiscal Impact:**

Unknown.

### **Recommendation:**

None.