



Memorandum

Date: 4/28/2026
Meeting of: City Council Study Session

File No. SS 26-037
Type: Study Session

TO: Members of the City Council
FROM: Mayor Angela Birney
DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
Fire	Chief Adrian Sheppard	425-556-2201
Public Works	Aaron Bert	425-556-2786

DEPARTMENT STAFF:

Finance	Haritha Narra	Deputy Finance Director
Finance	Hailey Zurcher	Financial Planning Manager
Fire	Amee Virelle	Deputy Fire Director
Fire	Jim Whitney	Deputy Fire Chief
Public Works	Chris Stenger	Deputy Public Works Director
Public Works	Brandon Buehler	Acting Deputy Public Works Director

TITLE:
2027-2028 Budget Process: Departmental Budget Overviews - Fire and Public Works

OVERVIEW STATEMENT:
As part of the 2027-2028 budget process, Council will be provided with an overview of each city department and programmatic budgets.

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

Receive Information **Provide Direction** **Approve**

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**

N/A

• **Other Key Facts:**

Departmental budget overviews will help inform Council during the budget process.

OUTCOMES:

Council will receive budget overview presentations from each department. These presentations have been scheduled during study sessions March-May 2026.

- March 24: Parks & Recreation
- April 14: Executive, Finance, Human Resources, Technology & Information Services
- April 28: Fire, Public Works*
- May 12: Planning & Community Development, Police*

**Schedule Change: Public Works moved to April 28, and Police moved to May 12*

The presentations will cover the following information from each department:

- Mission Statement
- Overview of Department
- Baseline Budget Offers
- Status of Enhancements from 2025-2026 Budget
- Performance Measures
- 2027-2028 Budget Challenges

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

• **Timeline (previous or planned):**

N/A

• **Outreach Methods and Results:**

N/A

• **Feedback Summary:**

N/A

BUDGET IMPACT:

Total Cost:

N/A

Approved in current biennial budget:

Yes

No

N/A

Budget Offer Number:

N/A

Budget Priority:

Strategic & Responsive

Other budget impacts or additional costs:

Yes

No

N/A

If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
1/27/2026	Study Session	Provide Direction
2/10/2026	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
2/10/2026	Study Session	Provide Direction
3/3/2026	Business Meeting	Approve
4/14/2026	Committee of the Whole - Finance, Administration, and Communications	Receive Information
4/14/2026	Study Session	Receive Information

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
5/12/2026	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
5/12/2026	Study Session	Receive Information

Time Constraints:

Council should receive departmental overview presentations at the beginning of the budget process to provide foundational information for future budget deliberations.

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

Attachment A: Departmental Overview Presentations - Fire and Public Works