



Memorandum

Date: 4/14/2026
Meeting of: City Council Study Session

File No. SS 26-035
Type: Study Session

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

Finance	Kelley Cochran	425-556-2748
Executive	Malisa Files	425-556-2166
Human Resources	Cathryn Laird	425-556-2125
Technology and Information Services	Michael Marchand	425-556-2173

DEPARTMENT STAFF:

Finance	Haritha Narra	Deputy Finance Director
Finance	Hailey Zurcher	Financial Planning Manager
Executive	Lisa Maher	Assistant Chief Operating Officer
Technology and Information Services	Chad Marsh	Deputy Chief Information Officer

TITLE:

2027-2028 Budget Process: Departmental Budget Overviews - Executive, Finance, Human Resources, and Technology & Information Services

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, Police
- May 12: Planning & Community Development, Public Works

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

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/28/2026	Study Session	Receive Information
5/12/2026	Committee of the Whole - Finance, Administration, and Communications	Receive Information
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 - Executive, Finance, Human Resources, and Technology & Information Services