

**CITY OF WARRENVILLE
CITY COUNCIL
BUDGET PRESENTATIONS WORKSHOP
Monday, February 9, 2026 at 6:30 p.m.
City Hall Council Chambers
28W701 Stafford Place, Warrenville, IL 60555**

AGENDA

I. OPENING CEREMONIES

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance

II. FISCAL YEAR 2027 BUDGET PRESENTATIONS

- A. Administration Department Presentation
- B. Finance Department Presentation
- C. Community Development Department Presentation

III. OFFICIALS AND STAFF COMMENTS

- A. Mayor
- B. Aldermen
- C. Clerk
- D. Treasurer
- E. Administrator
- F. Attorney

IV. PUBLIC COMMENTS

V. ADJOURN

CW/drg

ADA ACCOMMODATION NOTICE: Requests for accommodations should be submitted to the Assistant City Administrator at (630) 836-3050 or amorgan@warrenville.il.us at least 48 hours in advance of the meeting. PLEASE SHUT OFF ALL ELECTRONIC DEVICES AS THEY INTERFERE WITH THE SOUND TRANSMISSION IN THE CITY COUNCIL CHAMBERS. THANK YOU!

Upcoming Meetings and Dates to Remember:

(please note, meetings/events occasionally get cancelled, rescheduled, or added; please confirm meeting dates and times on the City Website at <https://www.warrenville.il.us/calendar.aspx>)

Feb	10	6:30 p.m.	Bicyclist and Pedestrian Advisory Commission
	10	7:00 p.m.	Environmental Advisory Commission
	12	7:00 p.m.	Tourism and Arts Commission – CANCELLED
	16		Presidents Day – City Offices Closed
	17	6:30 p.m.	City Council Meeting (Tuesday)
	19	7:00 p.m.	Plan Commission / Zoning Board of Appeals
	24	7:00 p.m.	Board of Fire and Police Commissioners
	25	7:00 p.m.	Inclusion, Diversity, Equity, and Awareness Commission



WARRENVILLE

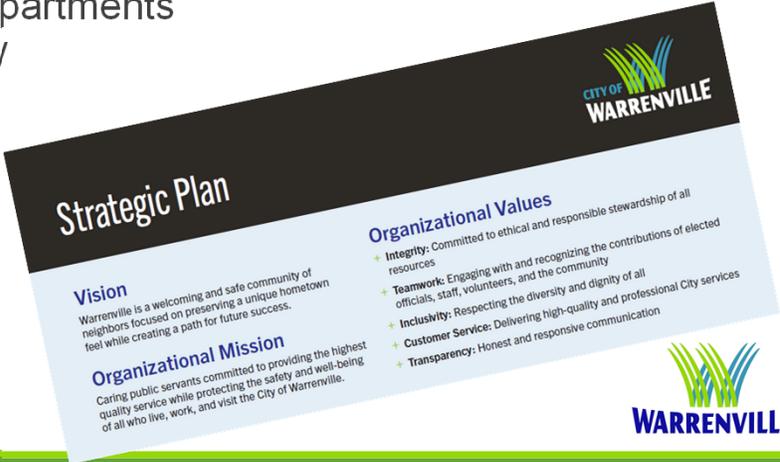
Administration Department FY 2027 Budget and Work Plan

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City of Warrenville

Administration Department

- Support all City departments and the community
- FY26 Highlights
- FY27 Initiatives



Strategic Plan

Vision

Warrenville is a welcoming and safe community of neighbors focused on preserving a unique hometown feel while creating a path for future success.

Organizational Mission

Caring public servants committed to providing the highest quality service while protecting the safety and well-being of all who live, work, and visit the City of Warrenville.

Organizational Values

- + **Integrity:** Committed to ethical and responsible stewardship of all resources
- + **Teamwork:** Engaging with and recognizing the contributions of elected officials, staff, volunteers, and the community
- + **Inclusivity:** Respecting the diversity and dignity of all
- + **Customer Service:** Delivering high-quality and professional City services
- + **Transparency:** Honest and responsive communication



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FY26 Highlights

- Technology Improvements
- Public Communication
- Facilities & Space Needs Study
- Employee Engagement Survey
- Sergeant Contract Negotiations
- Volunteer Commission Support
- CUSD 200 Job Shadow Day
- Waste Franchise Agreement Extension

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Inclusion, Diversity, Equity and Awareness Commission

SMILE • WAVE • REPEAT • SMILE • WAVE • REPEAT • SMILE

#WarrenvilleSmiles

HOMETOWN HAPPENINGS

CITY OF WARRENVILLE APP

APPLY FOR A PERMIT
PAY UTILITY BILLS
GET AGENDAS
VIEW EVENTS
CHECK NEWS
AND MORE!

DOWNLOAD NOW

Available on the Google Play and the App Store

Stay Connected With the City Everywhere You Go!
Posted on January 5, 2026

Water Saving Tip

Turn off the water while you brush your teeth to save up to 4 gallons a minute. That's 100 gallons a week for a family of four.

American Water Works Association
Illinois Section | WATER AMBASSADOR

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FY27 Initiatives

- Facilities & Space Needs Priorities
- CMRP Discussions
- Phase Two Security Cameras
- ADA Website Compliance
- Police Contract Negotiations
- Public Communication Campaign
- Training, Development & Engagement
- IDEC – Autism Friendly Initiatives

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FY27 Budget Decision Packages

- VMWare Server and Array Infrastructure Upgrade - \$78,500
- Administrative Intern - \$53,809



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Questions?

FY 2027 Administration Department Work Plan

(last revised by A Morgan 02/04/2026)

INTRODUCTION

The Administration Department consists of five full-time positions responsible for human resources, labor relations, information technology, public information, risk management, communication, utility and cable franchise administration, oversight of operations and services of all city departments, maintenance of official city records, and support of elected and appointed officials. The Work Plan does not provide details on normal and day-to-day activities staff performs. Rather, it identifies those special projects or assignments, in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T1-1	Begin implementing upgrades and improvements identified as top priorities in the Facilities and Space Needs study (CA) (ADM 24.01)	9/30/2026		All	SP - Quality City Services: City Infrastructure
T1-2	Collective Bargaining Negotiations Continued for MAP 213 (ACA/HRG)	4/30/2027		ADM/PD/FIN	SP - Supported and Responsive Workforce: Salary & Benefits
T1-3	Assist PD with implementation of Phase 2 of new security camera systems to City Hall, Trailhead & Warren Tavern.	4/30/2027		ADM/PD/PW	SP - Quality City Services: Building and Life Safety
T1-4	Continue proactive education on living with hard water (CC)	4/30/2027		ADM/PW	SP - Safe & Healthy Neighborhoods: Proactive Education
T1-5	Continue proactive education on living with hard water (CC)	4/30/2027		ADM/PW	SP - Safe & Healthy Neighborhoods: Proactive Education
T1-6	Facilitate discussions with the CMRP and long-range financial groups to identify opportunities/concepts to diversify the tax base (CA)			ADM/FIN/PW	SP - Energetic & Health Economy: Economic Trends
T1-7	ADA Website Compliance Accessibility (CC)	4/30/2027		All	SP - Engaged & Connected Community; Engagement with City
Proposed New FY 2027 Projects and Initiatives					
T1-8	Assist PD with All City staff to successfully complete appropriate ICS Training (HRG)	4/30/2027		All	SP - Supported and Responsive Workforce: Staff & Elected Training
T1-9	VMWare Server and Array Infrastructure Upgrade (ADM 27.01)	4/30/2027			SP - Quality City Services: City Infrastructure
T1-10	Administrative Intern (ADM 27.02)	4/30/2027		ADM, CD, FIN	SP - Supported and Responsive Workforce: Staffing

TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T2-2	Evaluate training and education tools that are cost effective and increase access to future leaders (HRG)	4/30/2027		All	SP - Supported and Responsive Workforce: Staff & Elected Training
T2-3	Implement findings of the internship program evaluation for Administration and Finance Depts. (ACA/HRG)	4/30/2027		ADM/FIN/CD	SP - Supported and Responsive Workforce: Staffing
Proposed New FY 2027 Projects and Initiatives					
T2-4	Measure participation and costs of current City managed events (i.e. National Night Out, Arbor Day, Bike Rodeo, Public Works Open House, etc). (EA/DC & CA)	4/30/2027			SP - Engaged & Connected Community; Unique Programs & Events
T2-5	Identify recommendations to be implemented; Create a plan to implement recommendations of the employee engagement survey including budgetary impacts (ACA/HRG)	4/30/2027			SP - Supported and Responsive Workforce: Positive Work Culture
T2-6	Implement time off benefit changes as needed (ACA/HRG)	4/30/2027			SP - Supported and Responsive Workforce: Salary & Benefits
T2-7	Identify recommended Elected Official annual or biannual training programs and incorporate resources into the City's budget (EA/DC)	4/30/2027			SP - Supported and Responsive Workforce: Staff & Elected Training
T2-8	Evaluate Microsoft O365 Suite of Services and identify modules that will improve and enhance internal collaboration, communications and workflows. (ACA)	4/30/2027			SP - Supported and Responsive Workforce: Staff & Elected Training
T2-9	Implement recommendations from current staffing studies (ACA/HRG)	4/30/2027			SP - Supported and Responsive Workforce: Staffing
TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	Other Departments	City Plan
Ongoing Projects and Initiatives Expected to Continue					
T3-1	Evaluate a High School internship program in collaboration with the CUSD 200 Job Shadow Program - Continued from FY26 (CA/ACA)	4/30/2027		All	SP - Supported and Responsive Workforce: Staffing
T3-2	Begin a comprehensive update and digitization of all policies, processes, and standard operating procedure documents (EA/DC)	4/30/2027		All	SP - Quality City Services: City Infrastructure
T3-3	Develop or update Standard Procedures for Administration Critical Functions (ALL)	4/30/2027			SP - Quality City Services: City Infrastructure
T3-4	Conduct a City-wide Technology Audit and Cyber Security Assessment (ACA)	4/30/2027		All	SP - Quality City Services: City Infrastructure
T3-5	Continue Updating Technology Security and Access Policies (ACA)	4/30/2027			SP - Quality City Services: City Infrastructure
Proposed New FY 2027 Projects and Initiatives					
T3-6	<i>*Pending* Elected Official DP - Plan Commission Meeting Recording and Publication Initiative</i>	TBD		ADM, CD	

COMMISSION STRATEGIC PLAN INITIATIVES					
IDEC	Complete Autism Friendly training as identified through goals established by the City and IDEC to maintain Autism Friendly designation (HRG)	4/30/2027			SP - Supported and Responsive Workforce: Staff & Elected Training
IDEC	Identify city services that could benefit from autism friendly signage and work with Little Friends to develop the signage. (ie. How to pay a water bill, how to apply for a building permit) (HRG)	4/30/2027			SP - Engaged & Connected Community; Participation & Belonging

Tier One – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Commission Strategic Plan Initiatives – These are desirable and valuable Strategic Plan initiatives that rely on volunteer commissions to lead and complete the work, with support and guidance from the Staff and Council Liaisons. Progress on these items is contingent upon volunteer engagement.

Italic font = Initiative or project for which a new FY 2027 Decision Package has been submitted

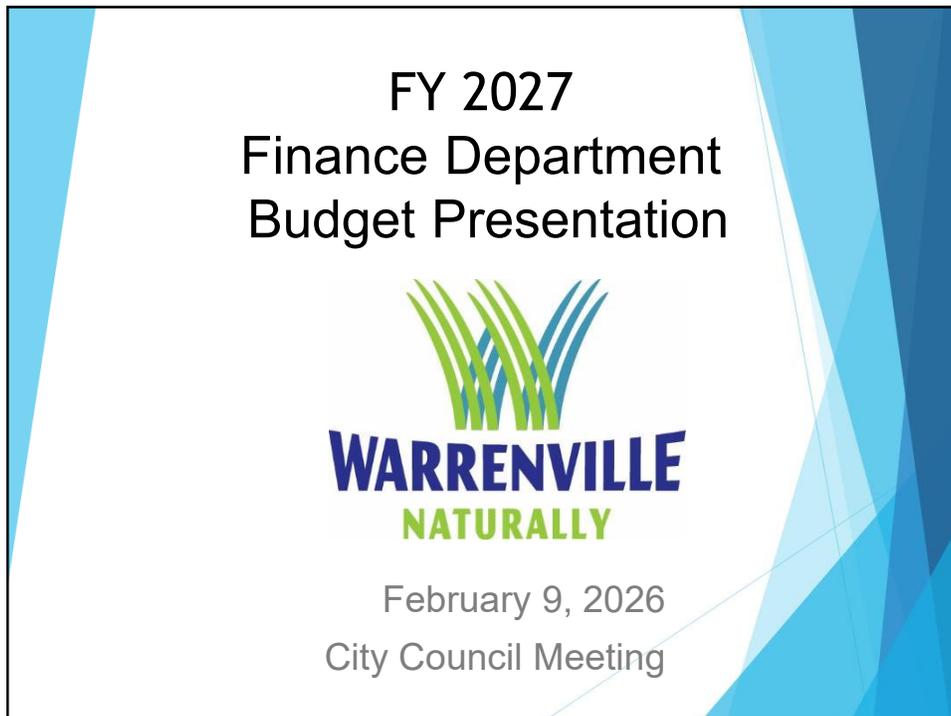
CA=City Administrator, ACA=Assistant City Administrator, HRG=HR Generalist, EA/DC=Executive Assistant/Deputy Clerk, CC=Communications Coordinator

PROJECTS NOT INCLUDED IN CURRENT WORK PLAN

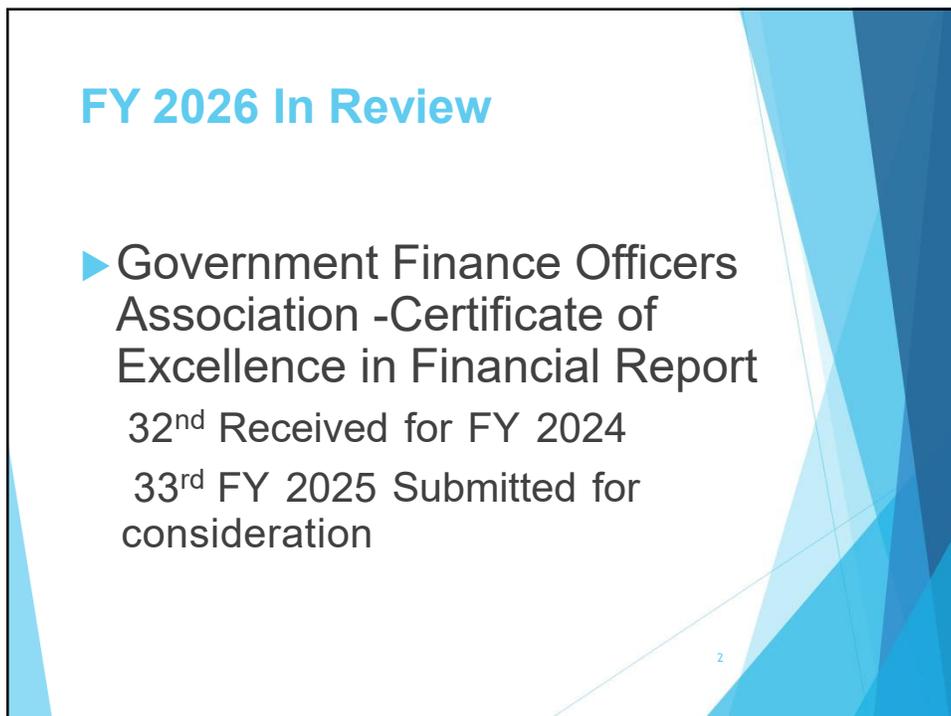
- 1 Oversee construction of new Emergency Operations Center pending results of facilities study (CA/ACA)
- 2 Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (ACA)
- 3 Assist Community Development with the preparation of new Comprehensive Plan for entire City (CA/ACA)
- 4 Develop an Employee Sharepoint Page (CC/HRG)
- 5 Bicentennial Celebration 2033 Planning - begin in 2028 (EA/DC, CA)

OTHER FACTORS TO CONSIDER WHEN EVALUATING CURRENT WORK PLAN

- 1 Administration Department Work Plan does not account for impact of turnover.
- 2 Assumes five full-time staff positions in Administration.
- 3 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 4 Does not include normal everyday tasks of the department.



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FY 2026 In Review

- ▶ Departmental Staffing
 - ▶ Accountant Departure
 - ▶ Position vacant but Posted
 - ▶ Interviews held
- ▶ Customer Service Specialist (Shared with CD)
 - ▶ Position vacant
 - ▶ Temp staff in the Position
 - ▶ Position structure being evaluated

3

FY 2026 In Review

- ▶ Completed ERP Implementation
 - ▶ Still learning & Improving
- ▶ Assisted Administration with MAP 213 & MAP 214 Negotiations
- ▶ SOPs development in progress-succession planning

4

FY 2027 Goals & Objectives

- ▶ Implement ACH payments for AP
- ▶ Identify funding for top priorities in Facilities and Space Needs study
- ▶ Establish 5-year budget forecasting
- ▶ Establish multi-year (3yr) budgeting cycle
- ▶ Revenue Collections Auditing (Decision Package FIN 27.01)

5

FY 2027 Goals & Objectives

- ▶ Implement Water and Sewer Rate Study recommendations
- ▶ Explore possibility of separating Water and Sewer Fund into two Enterprise funds
- ▶ Assist with Collective Bargaining Negotiations with MAP 213

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FY 2027 Goals & Objectives

- ▶ Work with TAC
 - ▶ Develop an Aesthetic Enhancement Program application
 - ▶ Evaluation of Aesthetics Enhancement bi-annual funding

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QUESTIONS?



8

FY 2027 Finance Department Work Plan

(Initial by Finance Director Dahlstrand - 02/04/2026)

INTRODUCTION

The Finance Department consists of five (5) full-time positions, and one (1) full-time position shared with COmmunity Development, responsible for Accounts Payable, Accounts Receivable, Cashiering, Customer Service, General Ledger, Payroll, Utility Billing, Financial Management, Budget, and Audit. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES				
Item	Project / Program / Activity	Expected Completion Date	Status	City Plan
Proposed New Projects and Initiatives				
T1-1	Assist with Collective Bargainng Negotiations with MAP 213	04/30/2027		Strategic Plan Goal #4 Supported and Responsive Workforce – Competitive Salary and Benefits
T1-2	Identify funding mechanisms to implement facility improvements identified as top priority in the Facilities and Space Needs study	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-3	Implement water and sanitary sewer rate study recommendations	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-4	Plan for and begin implementation of ACH for AP vendor payments	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-5	Separate Water and Sewer into distinct Enterprise Funds	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-6	Work to establish multi-year budgeting	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-7	Work toward 5-year forecasting with BS&A ERP	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
T1-8	Revenue Collections Auditing	04/30/2027		Strategic Plan Goal #3 Quality City Services – Effectiveness of Financial Policies
TIER TWO INITIATIVES				
Item	Project Description	Expected Completion Date	Status	Other City Plans
Proposed New Projects and Initiatives				
TIER THREE INITIATIVES				
Item	Project Description	Expected Completion Date	Status	Other City Plans
Proposed New Initiatives				
Commission Strategic Plan Initiatives				
Item	Project Description	Expected Completion Date	Status	Other City Plans
	TAC to develop an application for the Aesthetic Enhancement Program using the Policy as a guide	04/30/2027		Strategic Plan Goal #2 Engaged and Connected Community – Unique Programs and Events
	TAC undertakes evaluation of the Aesthetic Art biannual funding	04/30/2027		Strategic Plan Goal #2 Engaged and Connected Community – Unique Programs and Events

*Completion date for tier three items will be determined when items are moved to tier two or one.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Commission Strategic Plan Initiatives - These are desirable and valuable Strategic Plan initiatives that rely on volunteer commissions to lead and complete the work, with support and guidance from the Staff and Council Liaisons. Progress on these items is contingent upon volunteer engagement.

Italic font = Initiative or project for which a new FY 2027 Decision Package has been submitted.

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2026 WORK PLAN

- 1 Proposed FY 2027 Work Plan does not account for impact of staff turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 3 Does not include normal everyday tasks.



WARRENVILLE

Community Department
FY 2027 Budget and Work Plan
February 9, 2026

1

City of Warrenville

Strategic Plan



ENERGETIC & HEALTHY
ECONOMY



SAFE & HEALTHY
NEIGHBORHOODS



ENGAGED & CONNECTED
COMMUNITY



SUPPORTED AND
RESPONSIVE
WORKFORCE



2

FY 2026 Highlights



- BS&A ERP Software Rollout
- Warrenville Mercantile
- OTRS#2 RFP & Purchase Sale Agreement
- Business Registration & Licensing



3



4



FY 2027 Previews

- OTRS#2 Buildout
- Warrenville Mercantile Launch
- Route 59 Sidewalk/Path Improvement Project
- New Development
- I88 Corridor Market Branding



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Commission Activity FY26 & FY27

- **Plan Commission**
 - Public Hearings (Cantera Point, Dream Clean/Starbucks)
 - Text Amendments – Short Term Rentals, EV Readiness, Donation Bins, Murals
- **EAC**
 - Comparable Community Review
 - FY27 – Sustainable Business Awareness and Education




6



FY 2027 Decision Packages



- Warrenville Mercantile- \$175K
- IL Route 59 Corridor Study - \$145
- Pilot Business Improvement Matching Grant Program - \$75K
- IL Route 59 Path Final Engineering - \$76K



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Questions?

8

FY 2027 Community Development Department Work Plan

(last revised by AE 1/29/2026)

INTRODUCTION

The Community Development Department consists of eight (8) full-time positions and two (2) part time positions responsible for Planning, Zoning, Building, Code Enforcement, Development Engineering, Stormwater and Flood Plain Management, Economic Development, and Geographic Information Systems. The Department also provides administrative and engineering support to the Public Works Department. The Work Plan does not identify normal and typical work Department staff perform on an ongoing basis. Rather, it identifies those special projects or assignments in which staff is involved, in addition to normal activities such as processing private building/development applications and assisting in the design, bidding and construction of the Annual Road Program.

TIER ONE (HIGHEST PRIORITY) INITIATIVES

Item	Project / Program / Activity	Expected Completion Date	Status	City Plans
T1-1	City Property Development (KH)			SP Goal #3 Quality City Services - Effectiveness of Financial Policies
	*Old Town Redevelopment Site #3 Construction Activity	11/30/2027	To Initiate After Entitlements	
	*SDRS#1 (NEC Route 56 and Route 59) Marketing Based on IL Route 59 Corridor Study Recommendations	4/30/2027	To Initiate with IL Route 59 Study	
T1-2	Warrenville Mercantile (AE)			SP Goal #1 Energetic & Healthy Economy - Business Retention and Expansion
	* Mercantile Storefront Buildout and Accessibility Updates (KH)	12/31/2026	Completed Bid Materials; Identified Scout Project; Awaiting Approvals	SP Goal #1: Energetic & Healthy Economy - Business Retention and Expansion
	* Site Operations/Communications/Vendor Mentoring/Space Programming (LW/KH)	6/1/2026	Initial Program Development Underway	
	* Sponsorship Solicitations (LW/AE)	10/31/2026	City Council Approved 12/15/25; Outreach Ongoing	
	* Program Evaluation and Modifications for FY28 Market Season(s) - (LW/KH/AE)	3/30/2027	Not Started	
T1-3	IL Route 59 Corridor Study (JM)	10/31/2027		SP Goal #3 Quality City Services - Maintain and Replace City Infrastructure
T1-4	Mack Road Trail/Bridge (KH)			Bikeway Implementation Plan /SP Goal #3 Quality City Services - Maintain and Replace City Infrastructure
	Complete Property/Easement Acquisition (CD 22.04)	4/30/2027	Eminent Domain filed for 4 properties	
	Coordinate Construction (CD 24.01)	4/30/2028	Not Started	

TIER TWO (IMPORTANT) INITIATIVES

Item	Project Description	Expected Completion Date	Status	Other City Plans
T2-1	I-88 Corridor Market Branding Effort with the City of Naperville (AE/CA)	12/31/2026	Subject to MOU and Intergov Agreement	SP Goal #1: Energetic & Healthy Economy - Business Retention and Expansion
T2-2	Pilot Business Improvement Matching Grant Program (e.g., façade, site and/or interior buildout grants) (LW/AE)	4/30/2027	Developing Draft Program Details	SP Goal #1: Energetic & Healthy Economy - Business Retention and Expansion
T2-3	Coordinate Zoning Text Amendments (JM)	4/30/2027	On Going As Needed	SP Goal #3: Quality City Services - Building and Life Safety
T2-4	Develop final design plans for replacing remaining city entrance signs (59/Maple Hill / Diehl Road) (DR)	4/30/2027	Not Started	SP Goal #3: Quality City Services - Building and Life Safety
T2-5	To support registered Warrenville businesses, evaluate and invest in software (e.g., Sizeup) to provide local businesses access to market information to support data driven retention, expansion and recruitment (LW)	12/31/2026	Identifying List of Program Options to Evaluate	SP Goal #1: Energetic & Healthy Economy - Business Retention and Expansion
T2-6	Route 59 Sidewalk/Path Improvement Project (KH/PK)			Bikeway Implementation Plan
	Final Engineering Design (CD 23.03)	4/30/2027	Not Started	
	Complete Property/Easement Acquisition (CD 24.06)	4/30/2027	Not Started	
T2-7	*PENDING* Elected Official DP - Sidewalk Request Plan - Complete Streets Workgroup to meet quarterly to explore potential potential funding mechanisms for future sidewalk and path projects and how to prioritize those projects. (PW, CD, ADM)	4/30/2027	Start Subject to Budget Approval	

TIER THREE (DESIRABLE) INITIATIVES				
Item	Project Description	Expected Completion Date	Status	Other City Plans
T3-1	Update Concept Plan for Leone Schmidt Park Pavillion(s) and Lookout Improvements, Restrooms, Parking Plan (KH)	4/30/2027	Not started	SP Goal #2 Engaged and Connected Community - Spaces for Community Engagement
T3-2	Research and Evaluate Adopting Energy Stretch Codes (Impacts on development costs, resale, vs. retrofit) (ML)	4/30/2027	Not Started	SP Goal #2: Quality City Services
T3-3	Evaluate Business Improvement District Tool for Use in Warrenville (AE)	4/30/2027	Not Started - Possible Inclusion with IL 59 Corridor Study	SP Goal #1: Energetic and Healthy Economy
T3-4	Review Amendments to Building Code (Coordinated effort with WFPD) as needed (ML)	4/30/2027	Not Started	SP Goal #3 Quality City Services - Building and Life Safety Codes
T3-5	Assist DuPage County with Ferry Creek Restoration Watershed Planning (KH)	4/30/2027	DuPage County applying for an IEPA Watershed Study Grant. If approved, after plan complete, apply for additional grants for implementation work	SP Goal #3 Quality City Services- Sustainability
T3-6	Faciliate a Fair Housing Workshop to Support Community Development Block Grant Status (JM)	12/30/2026	Researching Best Practices/Past Efforts	SP Goal #5 -Safe and Healthy Neighborhoods - Promote Housing Options
T3-7	Assist PW with developing a prioritized list of legacy infrastructure issues and schedule to address (KH)	4/30/2027	Not Started	SP Goal #5 - Safe and Healthy Neighborhoods - Legacy Private Infrastructure Challenges
T3-8	*PENDING* Elected Official DP - Develop a list of City-owned property, sizes, and costs to implement natural plantings including maintenance of such on City property. (PW, CD, ADM)	4/30/2027	Start Subject to Budget Approval	
T3-9	*PENDING* Elected Official DP - Plan Commission Meeting and Recording and Publication Initiaative. (ADM, CD)	12/31/2026	Start Subject to Budget Approval	SP Goal #2 Engaged and Connected Community- Public Engagement with the City
COMMISSION STRATEGIC PLAN INITIATIVES				
Item	Project Description	Expected Completion Date	Status	Other City Plans
EAC	Facilitate EAC education campaign to promote a greener, more resilient business environment (ML)	4/30/2027	Not Started	SP Goal #3: Quality City Services - Deliver Services Sustainably

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – Highest priority initiatives staff feels must be advanced. Tier one elements of Department’s annual Work Program. In many cases, these are ongoing or time-sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long-term negative impacts. Expect to accomplish with existing and

Tier Two – Important priority initiatives staff feels should be advanced. Tier two elements of the Department Work Program staff expects to accomplish/advance with existing and budgeted resources. Delaying progress on these initiatives and projects will result in undesirable impacts.

Tier Three –Desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in upcoming FY. Third tier elements of the Department’s annual Work Program. It is unlikely the City will experience any measurable or lasting negative impacts if these

Commission Strategic Plan Initiatives - These are desirable and valuable Strategic Plan Initiatives that rely on volunteer commissions to lead and complete the work, with support and guidance from Council Liasons. Progress on these items is contingent upon volunteer engagement.

Bold font = Initiative or project for which a new FY 2027 Decision Package has been submitted.

AE = Director of Community and Economic Development, KH = Assistant Community Development Director, PK = Director of Public Works, , ML = Chief Code Official, DR = Civil Engineer, JM = Community Planner, LW = Economic Development Specialist; CA - City Administrator

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2027 WORK PLAN

- 1 Assumes no new vacancies in current Community Development Department positions and all existing vacant positions will be refilled
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year