



AGENDA ITEM SUMMARY

Agenda Date	July 28, 2026
Requested Action	PRESENTATION OF UTILITY BUDGET AND UTILITY CAPITAL IMPROVEMENT PLAN.
Contact Person	Sarah Buckelew, Finance Director
Background Information	The purpose of this presentation is a high-level overview of the Utilities Funds Budget and Utilities Capital Improvement Plan for FY 2027.
Strategic Alignment	Fiscal Excellence F1 – Committing to Strategic, Responsible, and Conservative Financial Management B1 – Using data to drive smart decision making
Financial Considerations	N/A
Citizen Input/Board Review	N/A
Legal Review	N/A
Alternative Options	N/A
Supporting Documents	