

# Housing & Childcare

Workforce Housing Linkage Impact Fee – 505

Workforce Housing & Childcare Lodging Tax Fund - 270



Total Budget

505 - \$810,000

270 - \$5,499,999

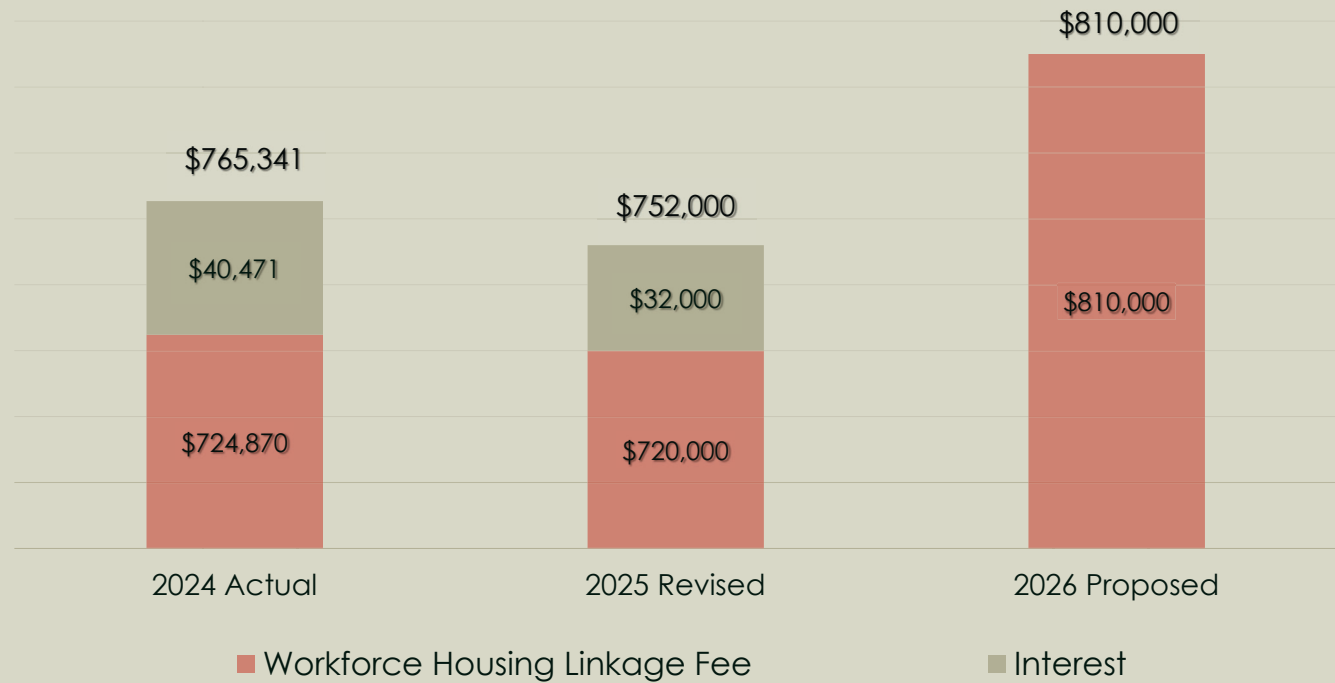
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## Scope of Services

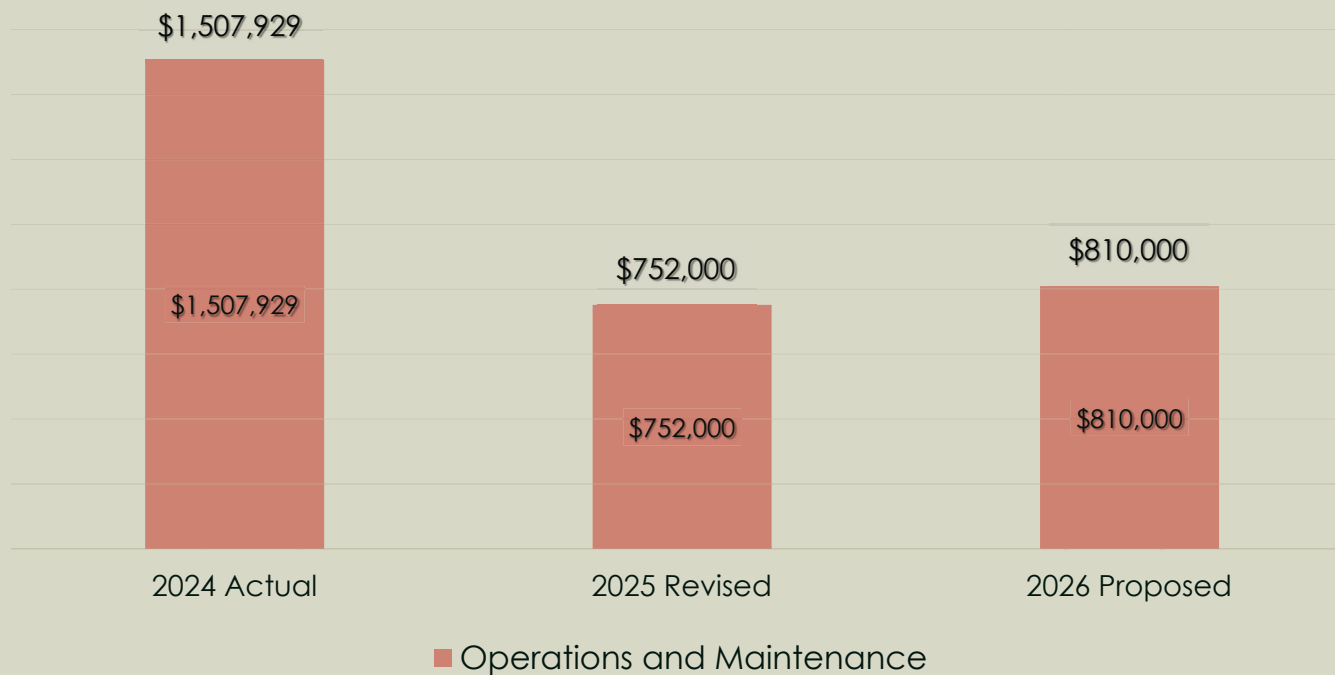
- Administer funds to support workforce/attainable housing and childcare programs in the Estes Valley
  - Develop and implement programs, processes and systems
  - Administer and account for funding allocations
  - Technical research and writing
  - Work with partner organizations, property owners, occupants, families, childcare providers, lenders, and other stakeholders to ensure compliance with applicable federal, state, and local regulations and restrictions



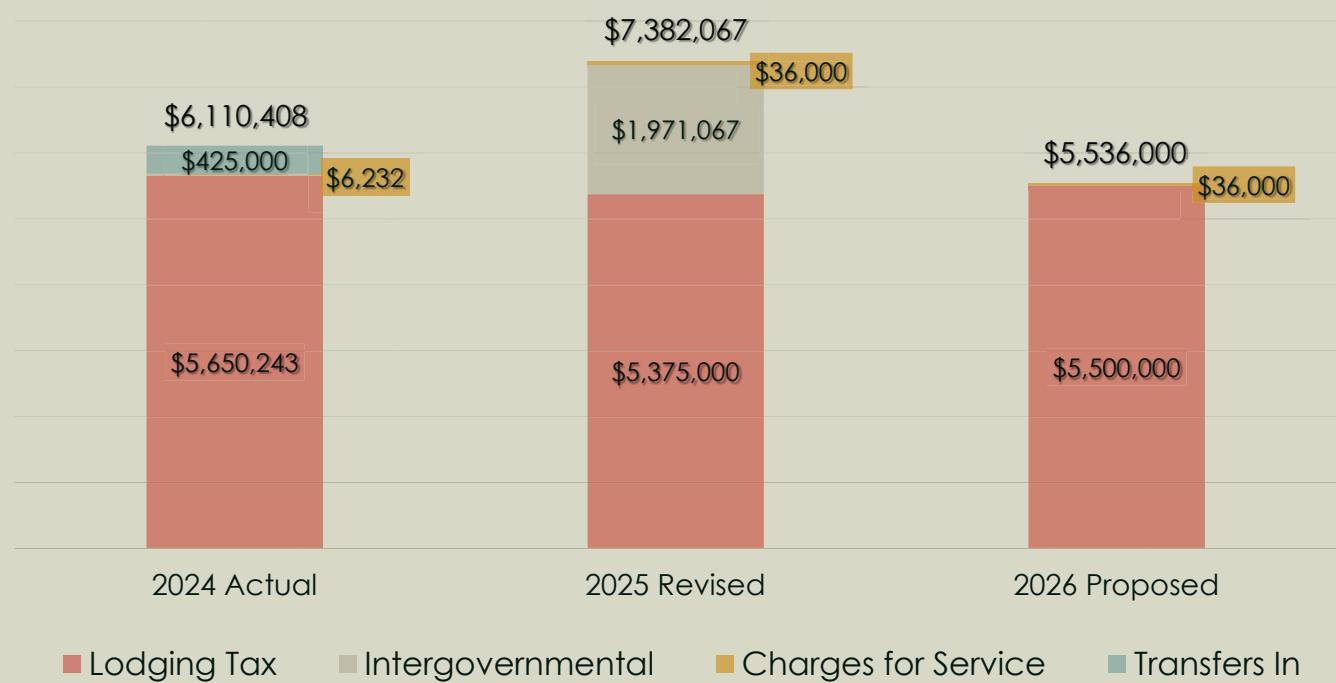
# 505 Revenue = \$810,000



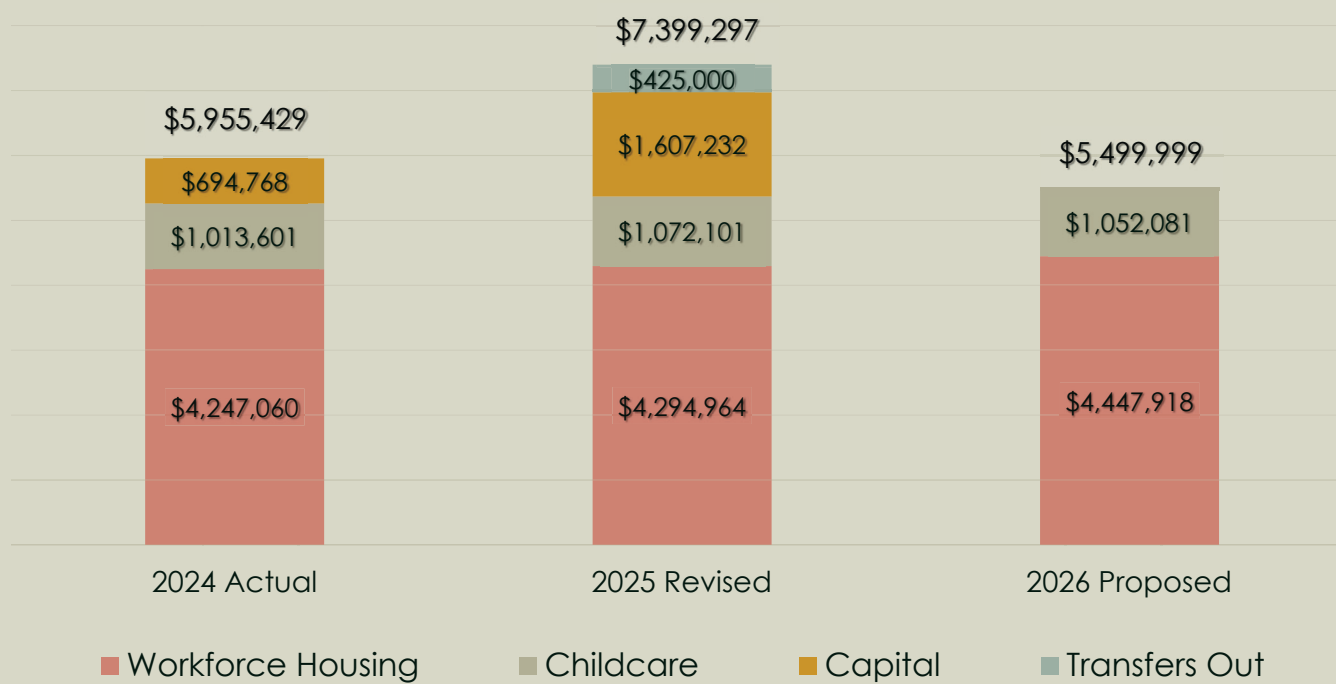
# 505 Expenses = \$810,000



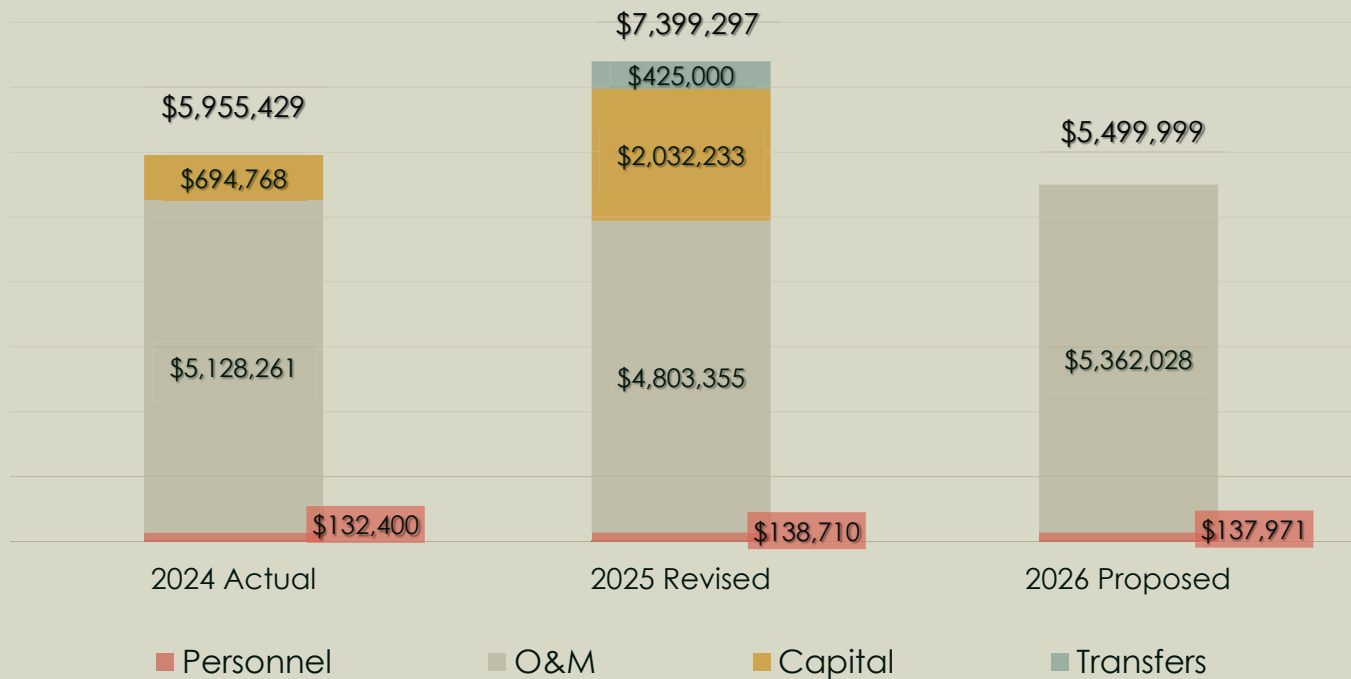
# 270 Revenue = \$5,536,000



# 270 Expenses = \$5,499,999



270 Expenses = \$5,499,999



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Consider updating Town policies defining workforce or attainable housing for the purposes of Town funding. (Exceptional Community Services: 1.2)
- 2) Discuss with the Housing Authority how 6E funding expenditures should be targeted in the near term, in light of the current Housing Needs Assessment, including a discussion of senior and seasonal housing. (Exceptional Community Services: 1.3)
- 3) Work with the Housing Authority to evaluate potential for interest rate buy-down programs (Exceptional Community Services: 1.4)
- 4) Work with the Chamber and Housing Authority to assess how seasonal employees are housed in Estes Park. (Robust Economy: 6.A.1)

# Strategic Outcomes (Continued)

## 1) Not Resourced

A. None

## Housing & Childcare

- Workforce Housing Linkage Impact Fee – 505
- Workforce Housing & Childcare Lodging Tax Fund - 270

2026 Proposed Budget

# Community Development: Planning

## General Fund 101-1600



Total Budget  
\$830,031

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## Scope of Services

- Current planning / development review
- Long range planning / master planning
- Administration of the Estes Park Development Code
- Annexation
- Addressing
- Signage
- Support residents, customers, business owners and stakeholders
- Support to Board of Adjustment, Planning Commission and Town Board of Trustees

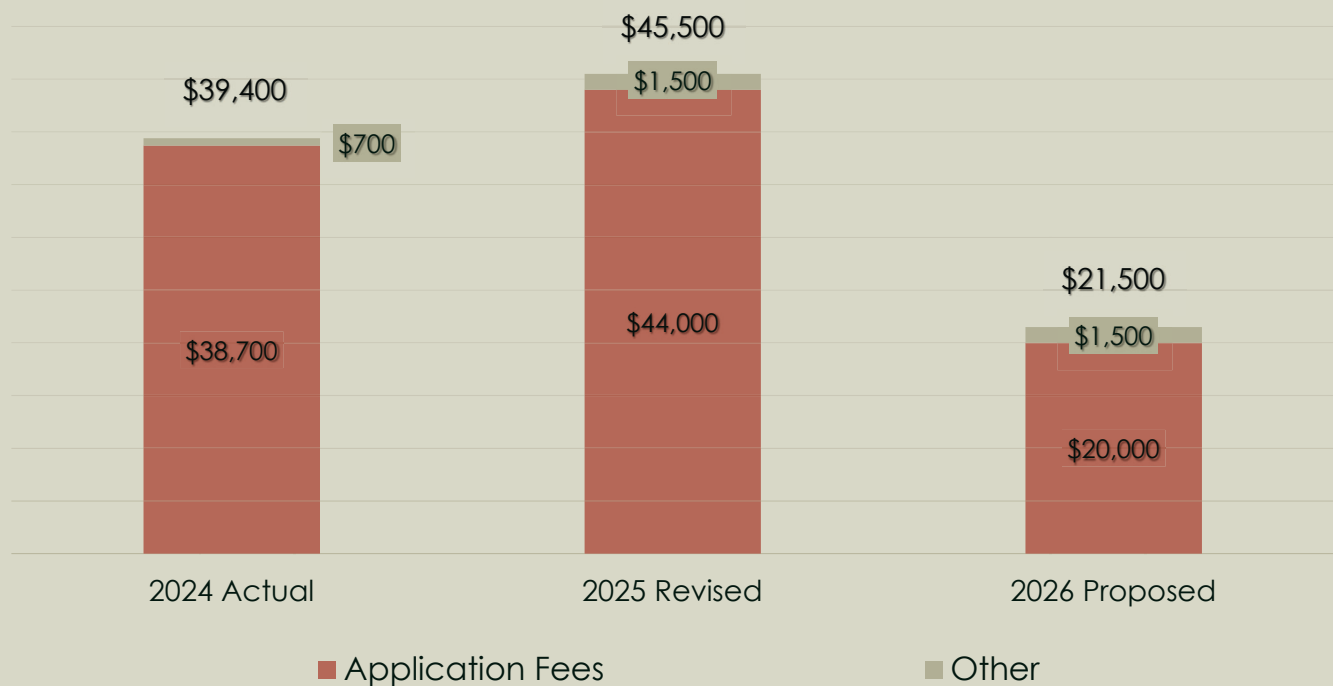


# Strategic Plan Resourced

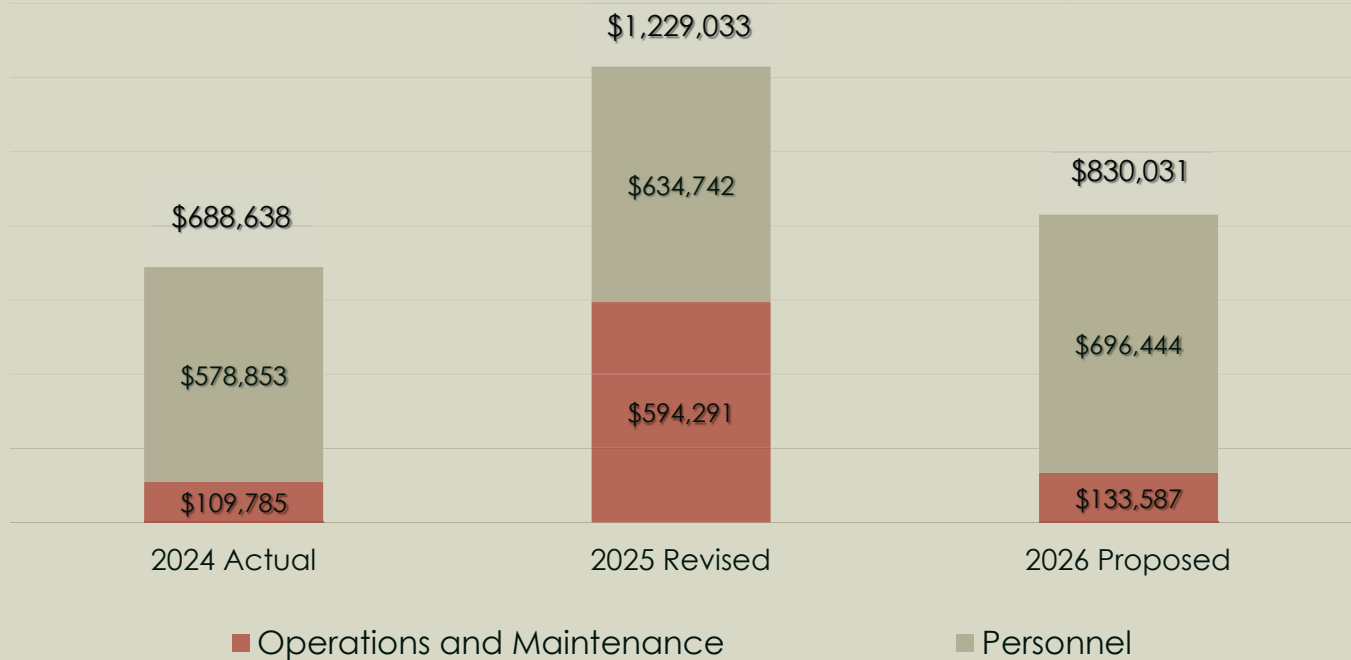
- None included



Revenue = \$21,500



Expenses = \$830,031



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Continue rewriting the Estes Park Development Code with participation from elected/appointed officials, stakeholders, and residents. (Exceptional Community Services: 6.A.1)
- 2) Consider an update to Section 11.4 of the Development Code, including reconsideration of appropriate definitions and density bonus amounts (Exceptional Community Services: 1.1).
- 3) Review and update the Town's public art policy (Policy 880). (Exceptional Community Services: 10.1)

## 2) Not resourced

- 1) None



# Community Development: Planning

## General Fund 101-1600



2026 Proposed Budget

# Community Development: Building

## General Fund 101-2300



Total Budget  
\$573,063

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## Scope of Services

- Promote a safe building environment
- Complete plan reviews prior to construction to ensure building code compliance
- Conduct inspections throughout the construction process
- Support residents and businesses
- Follow 2021 International Building/Residential Codes
- SAFEbuilt Colorado provides most building-related services

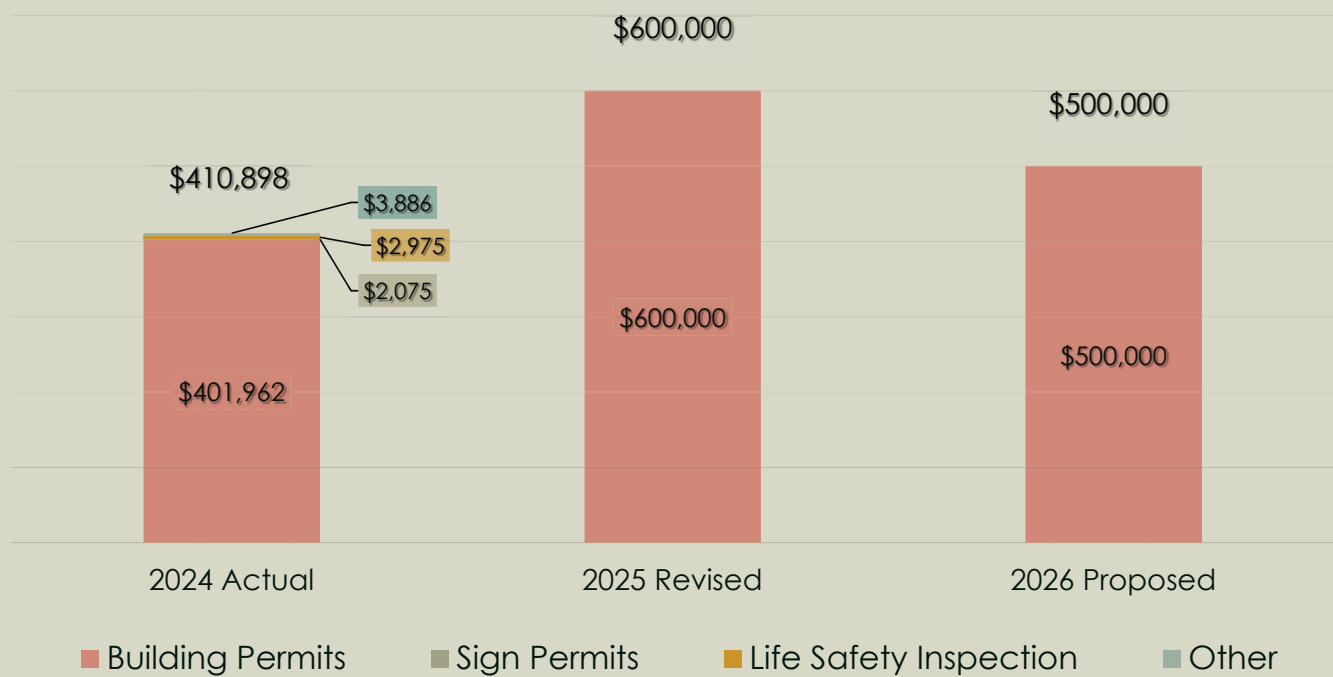


# Strategic Plan Resourced

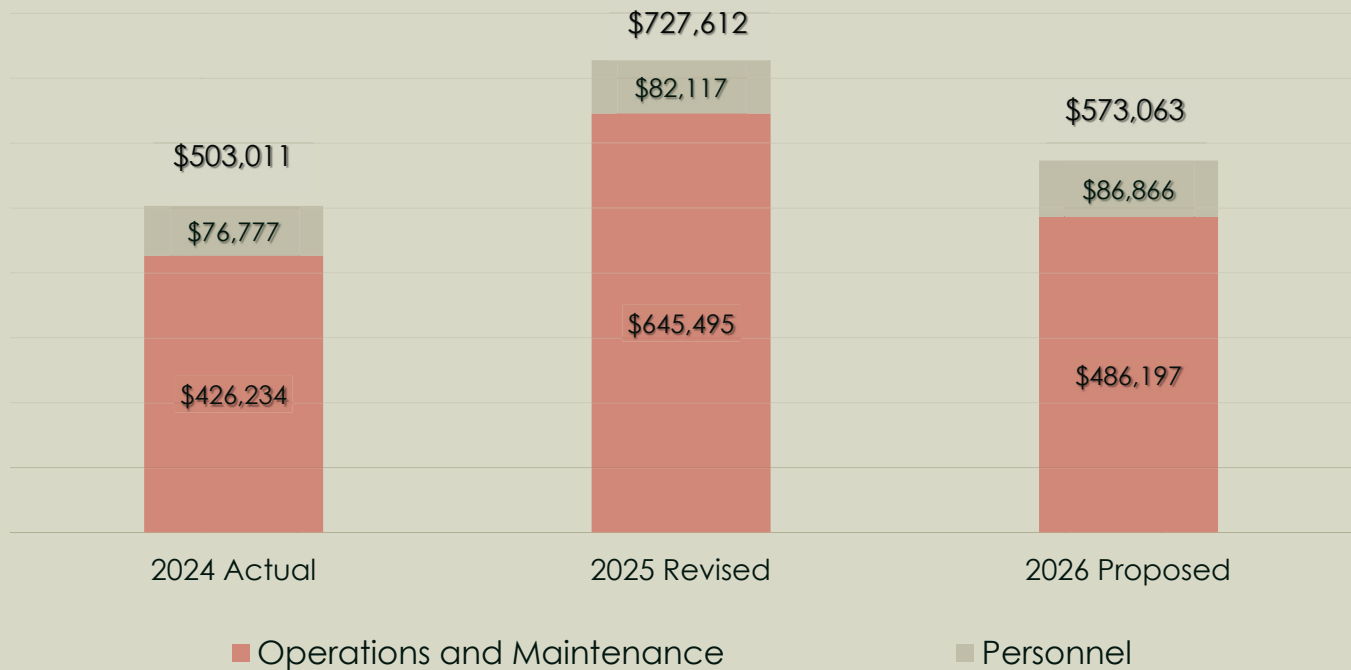
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Revenue = \$500,000



Expenses = \$573,063



# Strategic Outcomes

1) Resourced within base budget

1) None

2) Not Resourced

1) None



# Community Development: Building

General Fund 101-2300



2026 Proposed Budget

# Events & Visitor Services: Visitor Services

General Fund 101-2600



Total Budget  
\$769,352

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## Scope of Services

- Provide visitors with information about the Estes Park area, local businesses and attractions, and Rocky Mountain National Park
- Distribute local business directories and display promotional materials
- Promote local area events and activities
- Collect and organize Visitor Center statistics
- Manage approximately 40 volunteers



# Strategic Plan Resourced

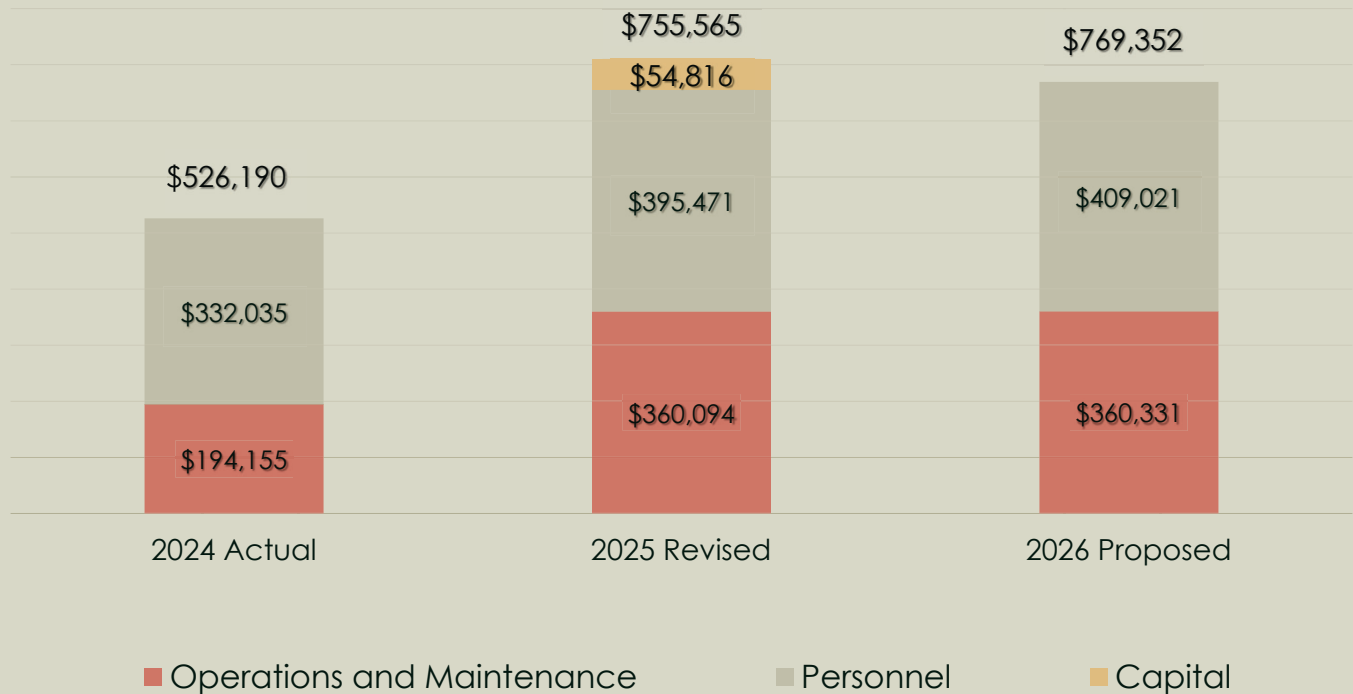
Service Proposed	Expense	Strategic Outcome
Visitor Center Carpet Replacement	\$15,000	Outstanding Guest Services
Visitor Center Public Restroom Door Replacement	\$15,000	Outstanding Guest Services



Revenue = \$50,400



Expenses = \$769,352



## Strategic Outcomes

1) Resourced within base budget

1) None

2) Not Resourced

1) Improve the Visitor Center restrooms by wrapping restroom stalls with local artwork (5.A.1)



# Events & Visitor Services: Visitor Services

General Fund 101-2600



2026 Proposed Budget

# Events & Visitor Services: Events

## General Fund 101-5500



Total Budget

\$3,496,812

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## Scope of Services

- Marketing and sales of Town event venues
  - Event Center, equestrian facilities, O'Connor Pavilion and many more
- Maintain and coordinate the use of the Events Complex and other Town event facilities
- Plan and produce Town of Estes Park signature event
  - First Peoples Festival, Wine & Chocolate Festival, Big Foot Days, Wool Market, July 4<sup>th</sup> Fireworks, Rooftop Rodeo, Elk Fest, Rocky Mountain Craft Spirits Festival, Tree Lighting, Catch the Glow Parade



# Strategic Plan Resourced

- None included

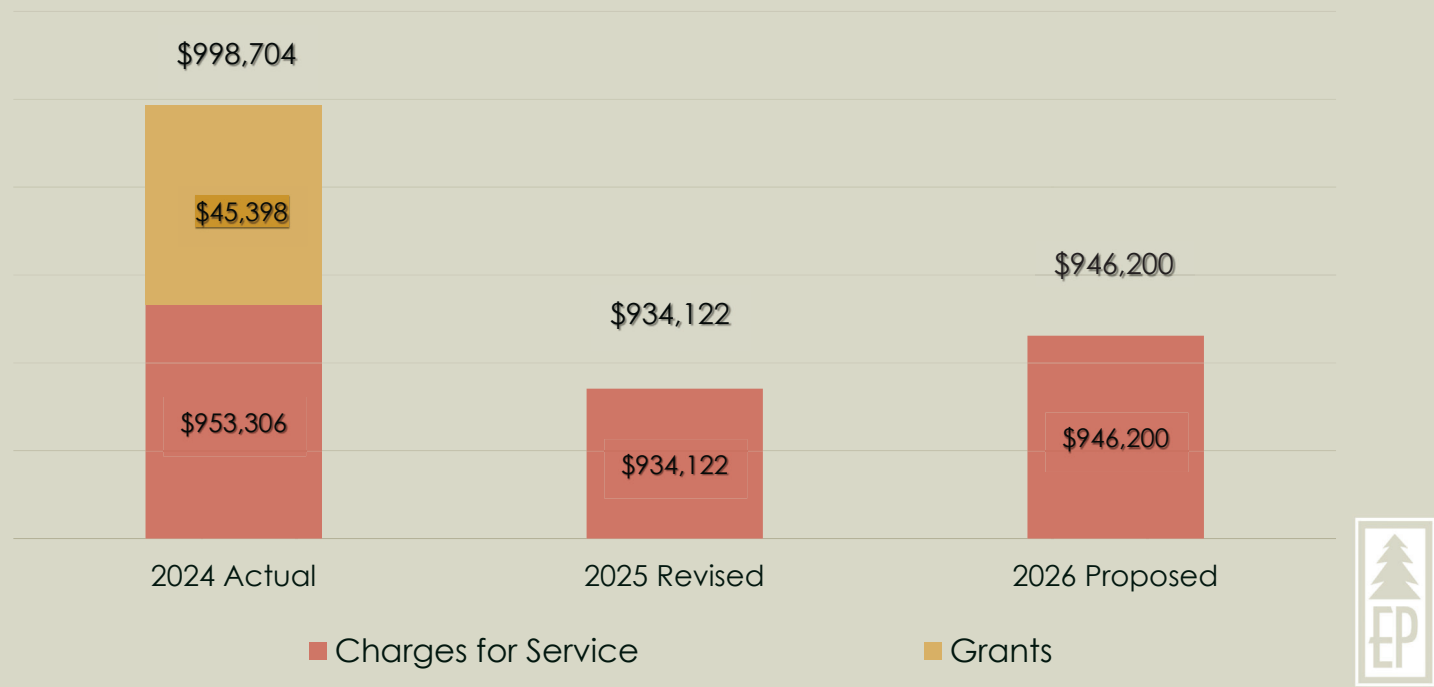


# Strategic Plan Resourced

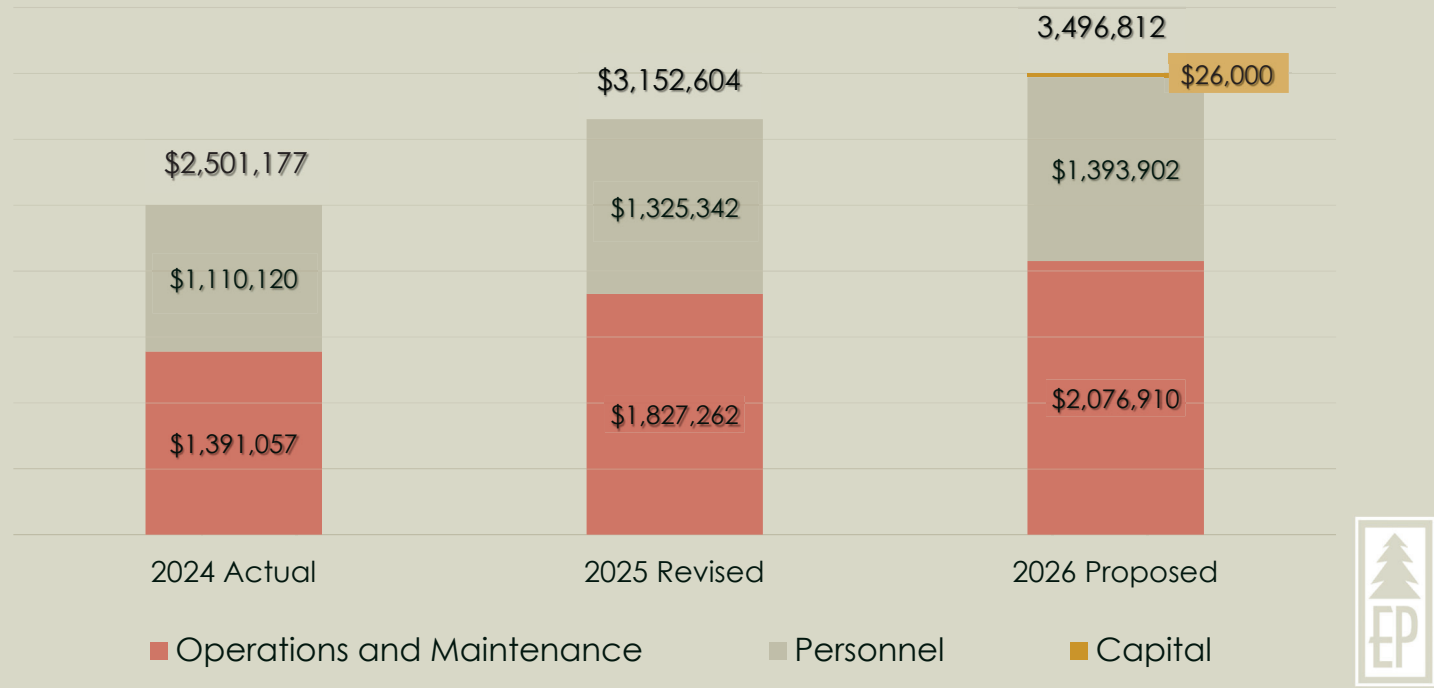
Service Proposed	Expense	Strategic Outcome
8' Snowplow	\$8,000	Service Expansion
16' Gooseneck Dump Trailer With Ramps	\$18,000	Service Expansion
Arena Surefoot 10" Sand Footing	\$165,000	Service Expansion
Barn Stall Mats	\$77,000	Service Expansion
Rooftop Rodeo Contracts	\$10,209	Service Expansion



# Revenue = \$946,200



# Expenses = \$3,496,812



# Strategic Outcomes

- 1) Resourced within base budget
  - 1) Develop and implement an emergency and safety training program for all events & visitor team employees including a tracking system for valid certificates. (Governmental Services and Internal support: 1.1)
  - 2) Complete infrastructure improvements to the O'Connor Pavilion including better emergency communication capabilities. (Outstanding Guest Services: 2.B.1)
  - 3) Improve the horse stalls and the safety of the horses in barns A-L and W by installing stall mats. (Outstanding Guest Services: 3.B.2)

# Strategic Outcomes (Continued)

- 1) Not Resourced
  - 1) None

# Events & Visitor Services: Events

General Fund 101-5500



2026 Proposed Budget

# Estes Park Museum

General Fund 101-5700



Total Budget

\$744,841

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## Scope of Services

- Collections management and research assistance
- Permanent and temporary exhibits/interpretation
- Education programs, tours and website management
- 20 volunteers including Museum Friends & Foundation, Inc. Board
- “Museum” includes:
  - Main Museum with Cobb-Macdonald Cabin and Historic Boyd Building
  - Museum Annex
  - Historic Fall River Hydroplant
  - Birch Ruins and Birch Cabin located at Centennial Open Space at Knoll-Willows

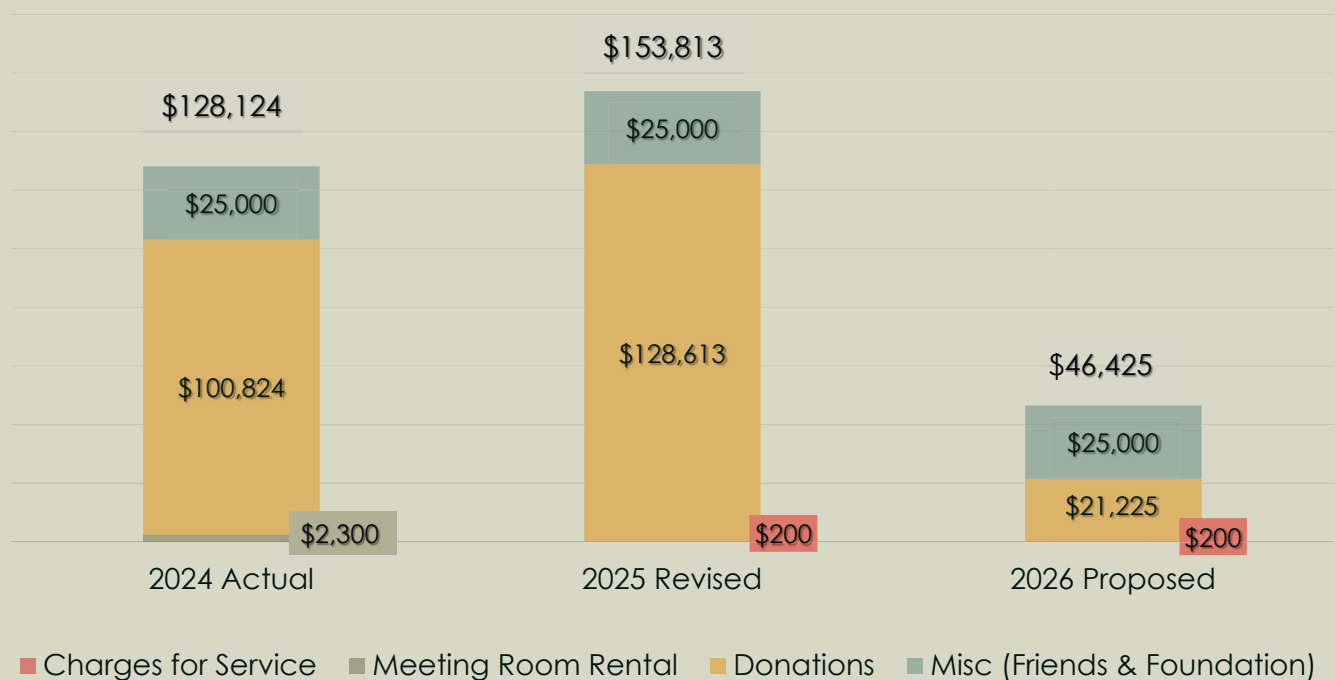


# Strategic Plan Resourced

- None included

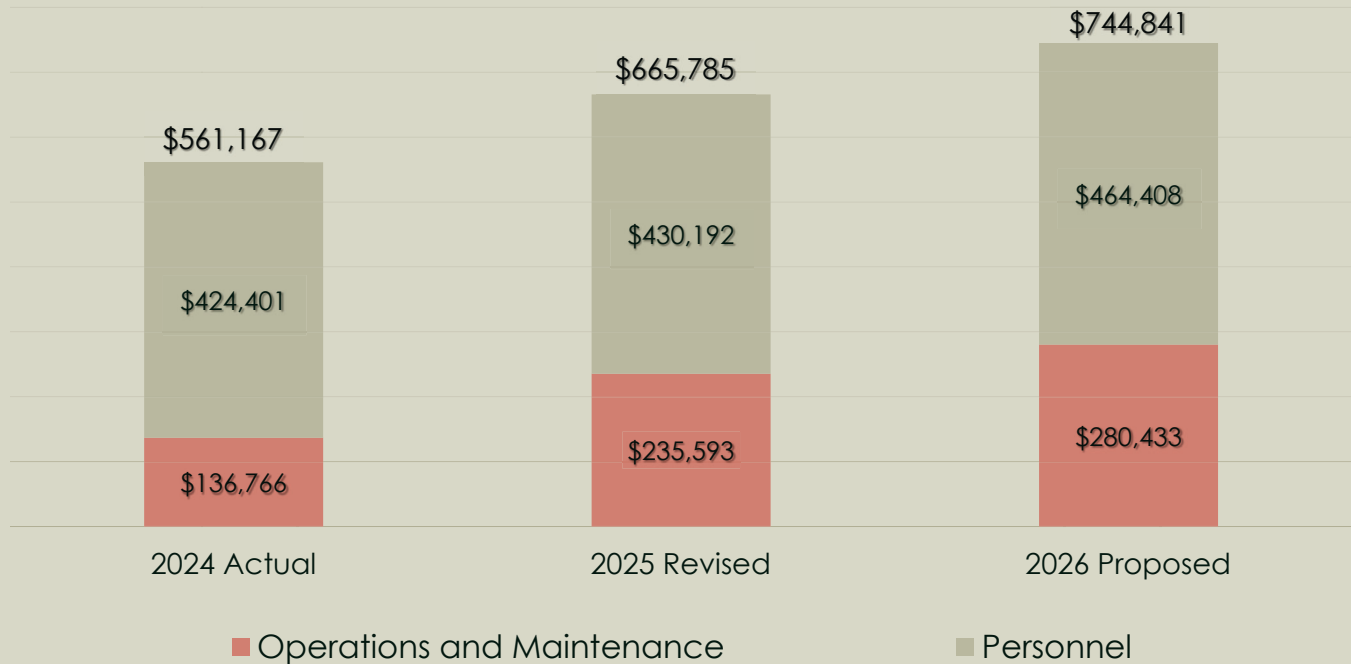


Revenue = \$46,425





Expenses = \$744,841



# Strategic Outcomes

1) Resourced within base budget

1) None

2) Not Resourced

1) None



# Estes Park Museum

General Fund 101-5700



2026 Proposed Budget

# Public Works: Parks

General Fund 101-5200



Total Budget  
\$1,729,545

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## Scope of Services

- Maintenance, renovation, development and management of all Town-owned park land, open spaces and conservation easements
- Care for landscaping of Town-owned facilities
- Manage and implement noxious weed program at all Town-owned properties
- Snow removal on all Town sidewalks and trails
- Support the Mrs. Walsh's Garden Committee



# Strategic Plan Resourced

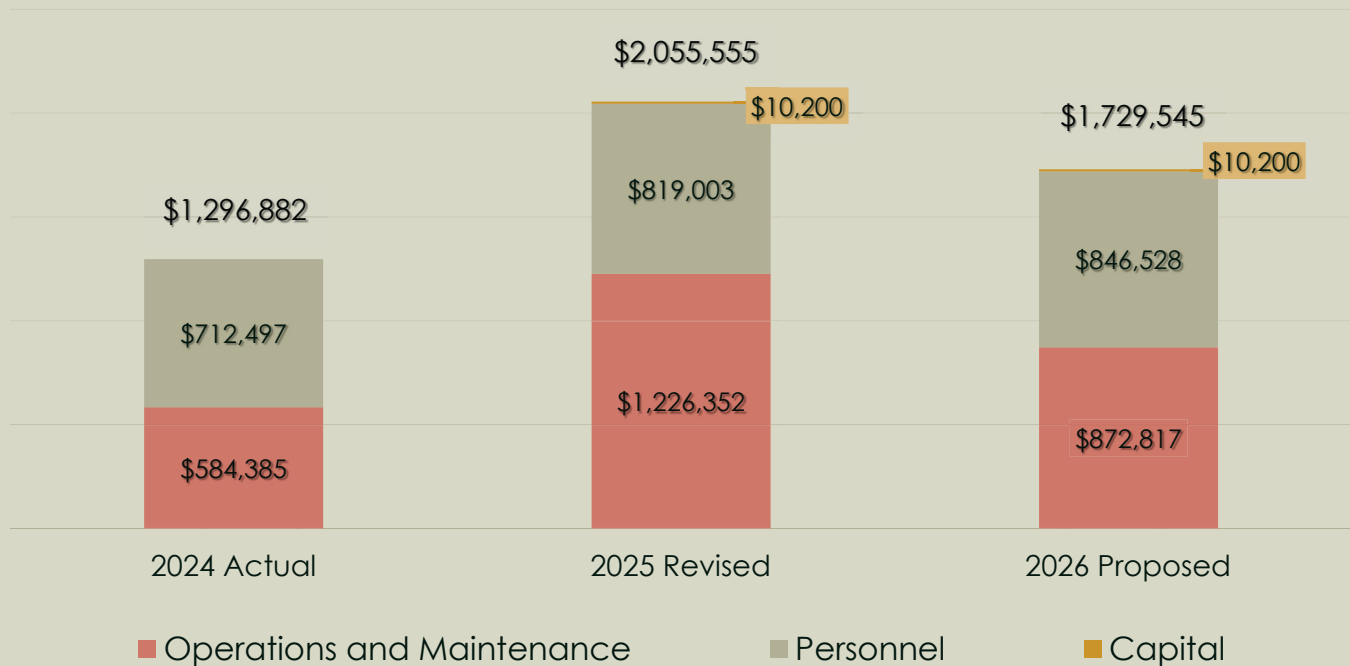
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Revenue = \$35,000



Expenses = \$1,729,545



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Select at least one specific recommendation from the 2045 Parks and Open Space Master Plan for budgeting implementation in 2027. (Exceptional Community Services: 5.A.1)

## 2) Not Resourced

- 1) None

# Public Works: Parks

General Fund 101-5200



2026 Proposed Budget

# Conservation Trust

Fund 211



Total Budget  
\$10,000

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## Scope of Services

- Managed by Public Works, Parks Division
- Collect and account for the Town's share of the State Lottery proceeds
  - Dedicated to acquisition, construction and maintenance of parks and open space facilities

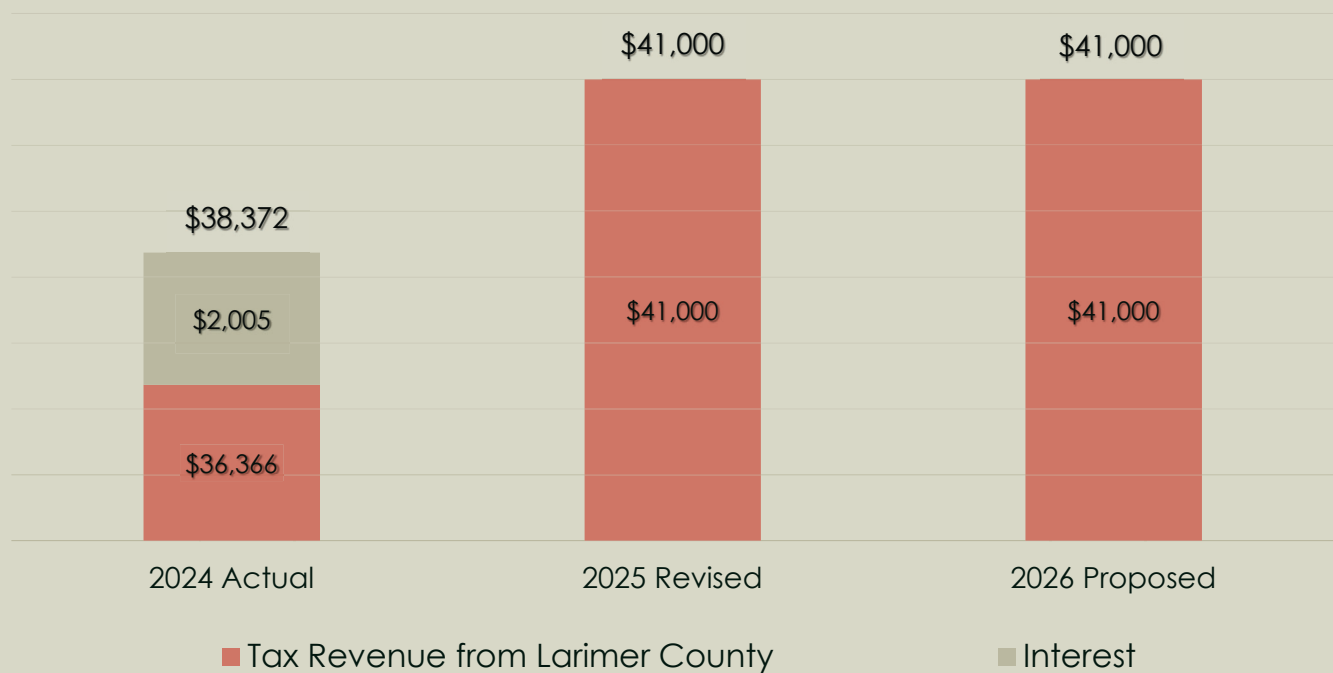


# Strategic Plan Resourced

- None included

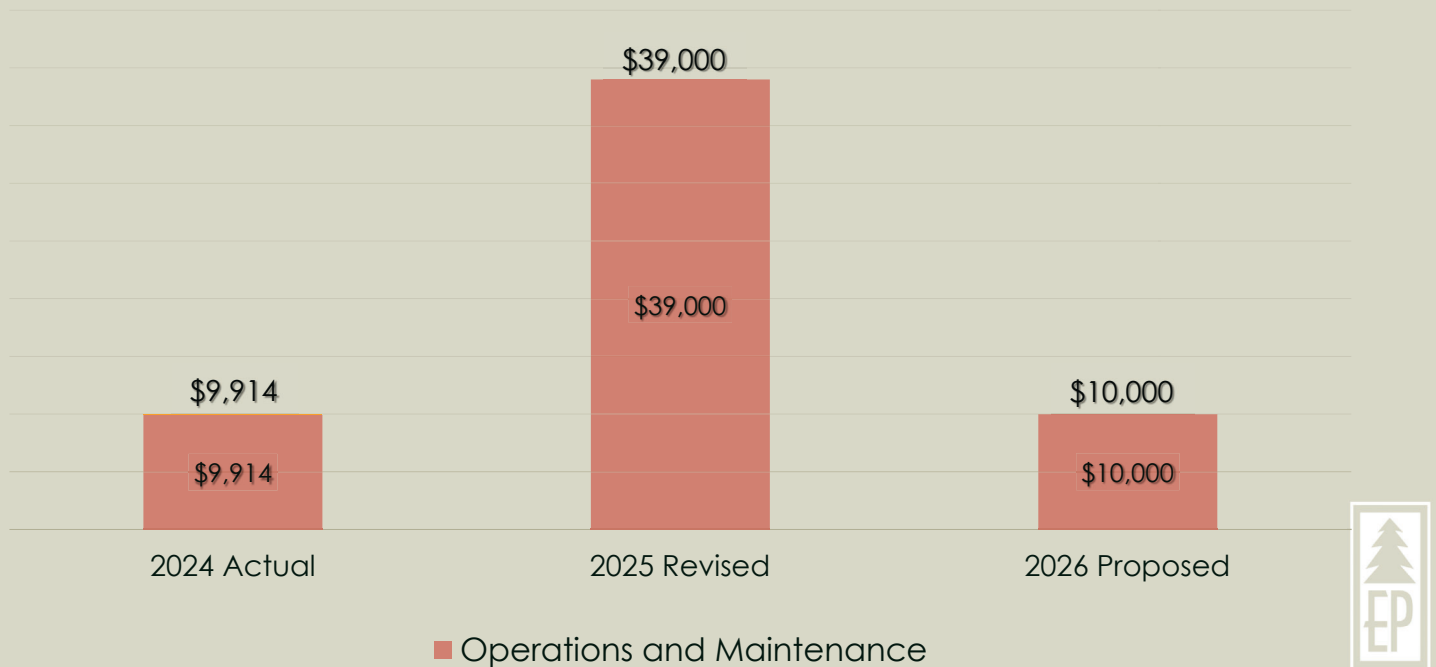


Revenue = \$41,000





Expenses = \$10,000



## Strategic Outcomes

- 1) Resourced within base budget
  - 1) None
- 2) Not Resourced
  - 1) None

# Conservation Trust

Fund 211



2026 Proposed Budget

# Larimer County Open Space

## Fund 220



Total Budget  
\$249,911

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## Scope of Services

- Managed by Public Works, Parks Division
- In 1995, Larimer County voters approved a ¼ of 1% sales tax increase dedicated to trail construction and open space purchases. Voters extended the tax in 2014.
- This fund accounts for the Town's share of the tax.
  - Trail program management and grant administration
  - Noxious weed control
  - Capital Projects: Planning, design and construction of park and trail improvements

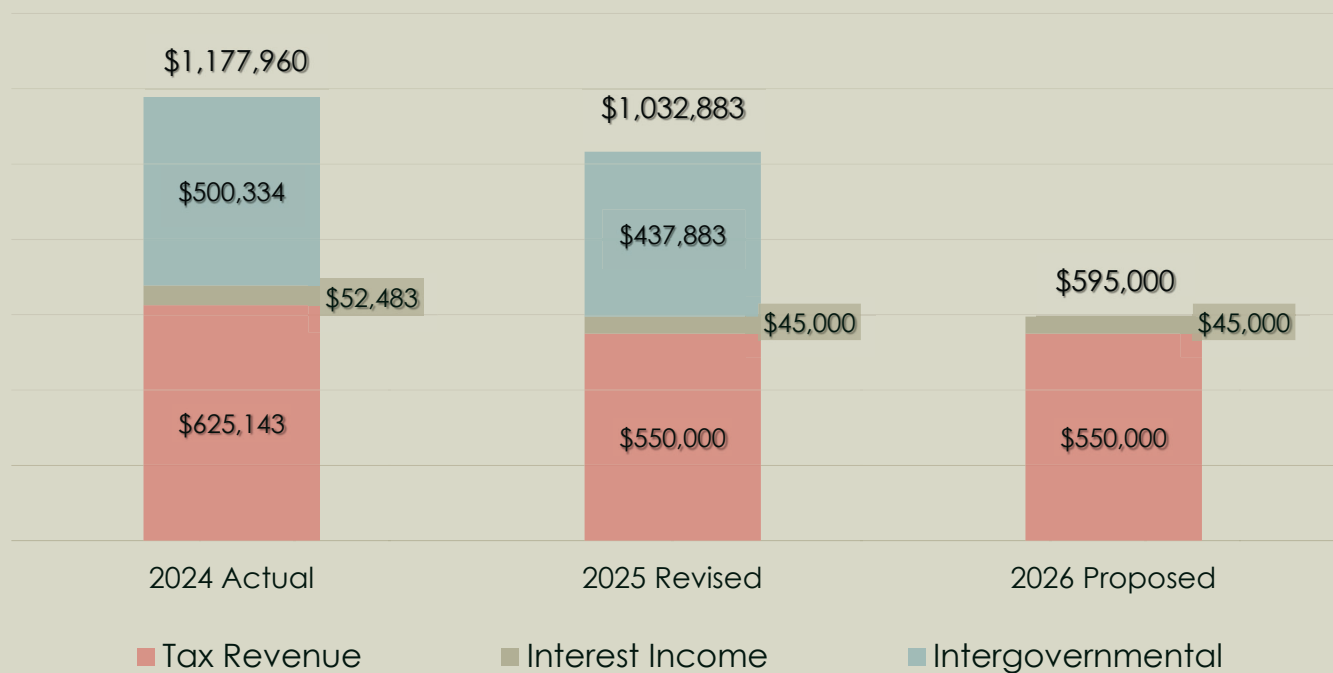


# Strategic Plan Resourced

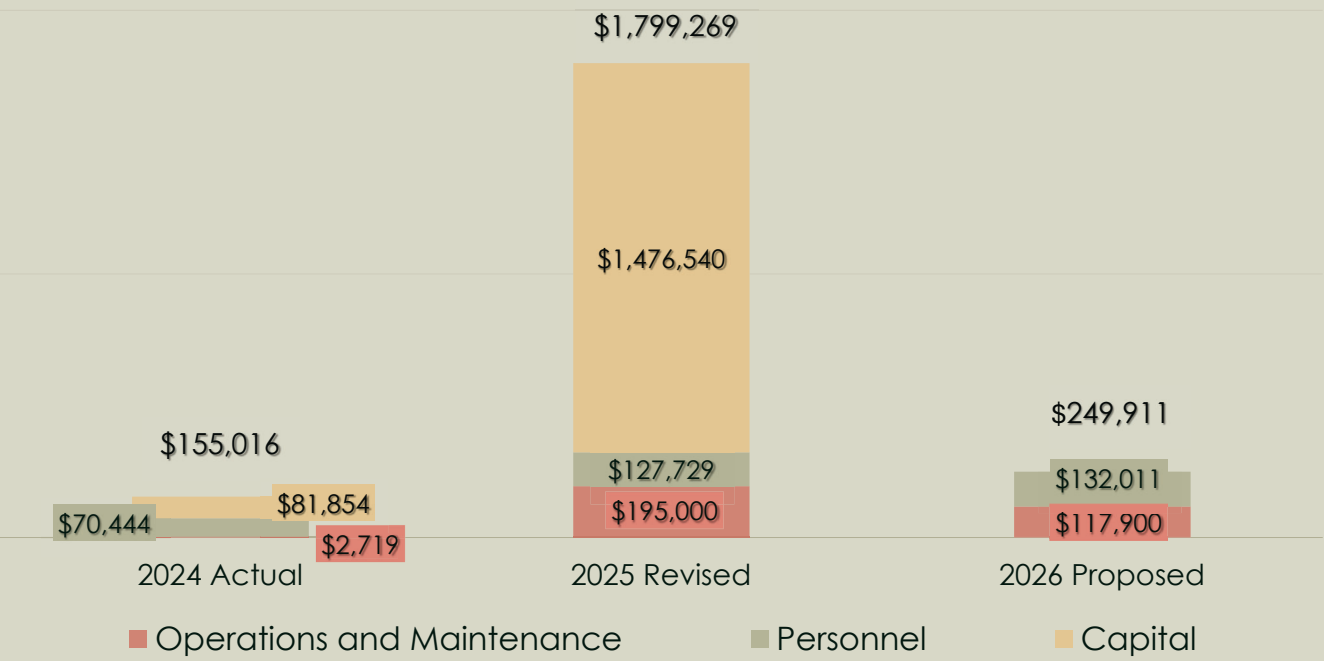
- None included



Revenue = \$595,000



Expenses = \$249,911



# Strategic Outcomes

- 1) Resourced within base budget
  - 1) None
- 2) Not Resourced
  - 1) None



# Larimer County Open Space

Fund 220



2026 Proposed Budget

# Public Works: Streets

General Fund 101-3100



Total Budget  
\$1,666,577

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## Scope of Services

- Responsible for 59 miles of roadway including snow removal, street sweeping, striping and street maintenance programs
- Replace and maintain signage within Town limits
  - Permanent and static electronic signs
  - Seasonal transit stop signs
  - Paid parking signs
- Install traffic control devices for special events
- Clean and maintain public parking lots and streetscapes



# Strategic Plan Resourced

Service Proposed	Expense	Strategic Outcome
Street Shop Drainage Improvements	\$70,000	Infrastructure

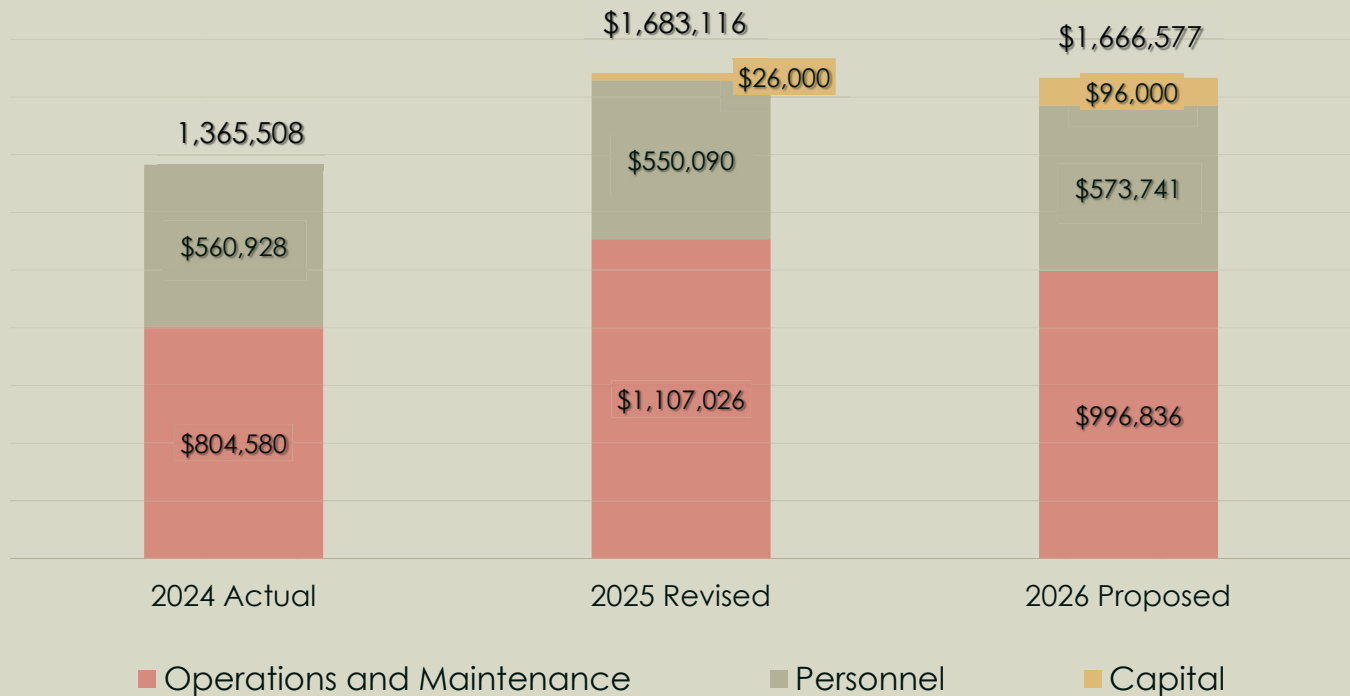


Revenue = \$378,000





Expenses = \$1,666,577



## Strategic Outcomes

### 1) Resourced within base budget

- 1) Seek grant funding or pursue in-house resources to construct the Community Drive Multi-Use Trail (east side of Community Drive between Manford Avenue and US36 and north side of Manford Ave east of Community Dr). (Transportation: 8.B.1)

### 2) Not resourced

- 1) None

# Public Works: Streets

General Fund 101-3100



2026 Proposed Budget

# Public Works: Stormwater

General Fund 101-3175



Total Budget  
\$463,759

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## Scope of Services

- Manage 100 miles of drainage-ways
  - Roadway ditches
  - Culverts
  - Inlets
  - Bridges
- Cleanout of catch basins, inlets and culverts
- Support roadway snow removal operations

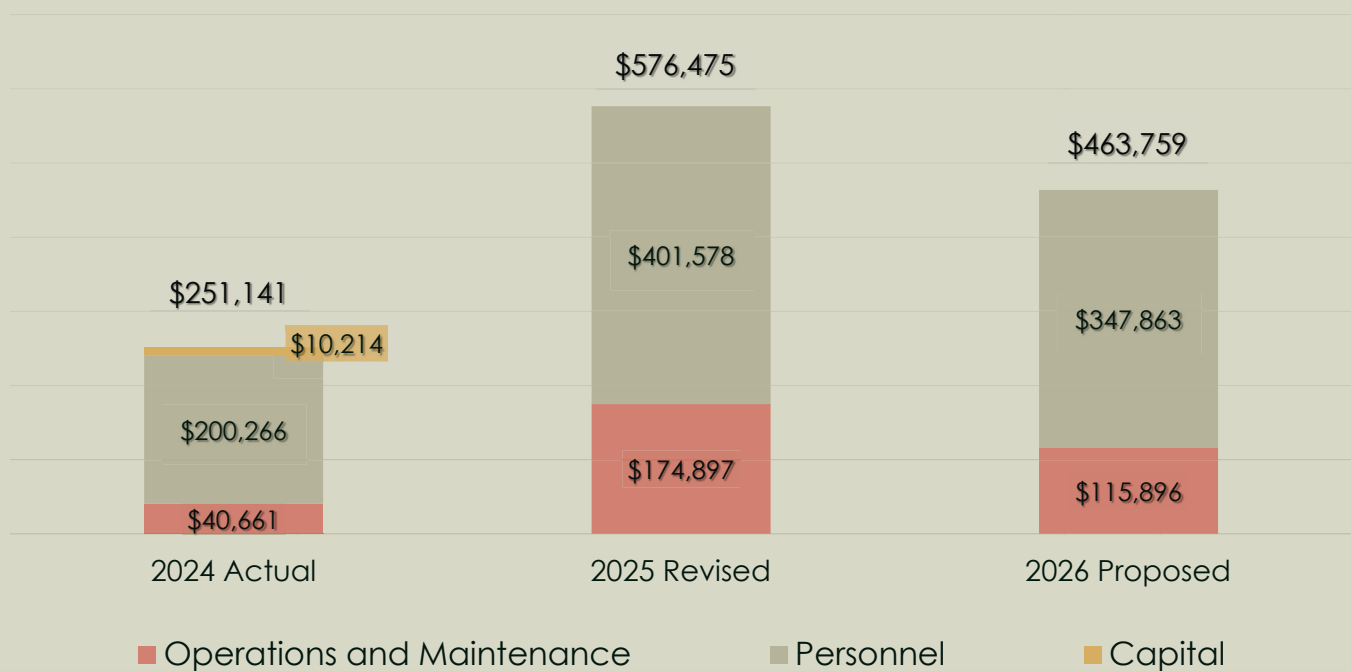


# Strategic Plan Resourced

- None included



Expenses = \$463,759



# Strategic Outcomes

1) Resourced within base budget

1) None

2) Not resourced

1) None



## Public Works: Stormwater

General Fund 3175



2026 Proposed Budget

# Public Works: Engineering

General Fund 101-2400



Total Budget  
\$717,617

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## Scope of Services

- Engineering support for traffic, trails, drainage, streets and parks
- Program management and administration for transportation planning and engineering, development review, right-of-way management
- Capital Projects planning, design and construction
  - Roads, sidewalks and trails
  - Intersection reconstruction
  - Drainage improvements

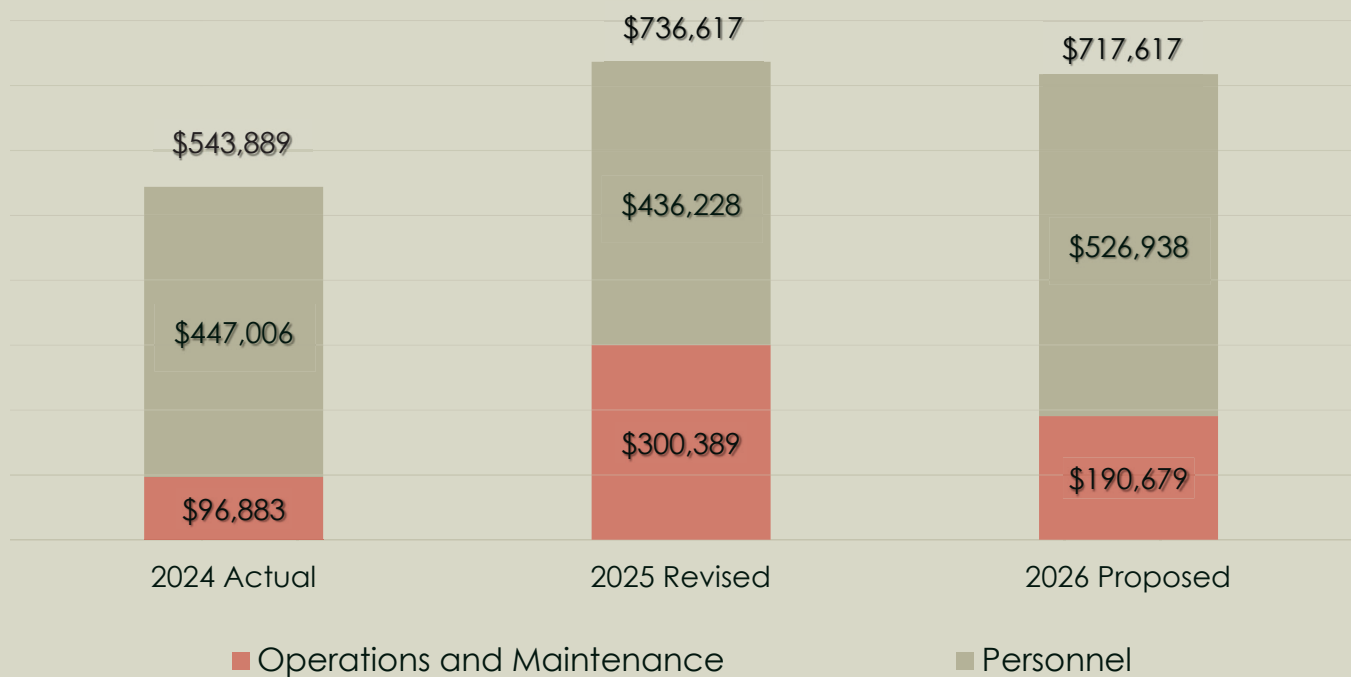


# Strategic Plan Resourced

- None included



Expenses = \$717,617



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Continue evaluating Downtown Estes Loop traffic flow.  
(Transportation: 3.A.1 - Multi-year Objective)
- 2) Construct the Visitor's Center parking & transit improvements  
if fully funded by SB267 grant funds. (Transportation: 3.A.2)

## 2) Not resourced

- 1) None

# Public Works: Engineering

General Fund 101-2400

2026 Proposed Budget



# 1% Sales Tax (1A): Street Improvement

Fund 260



Total Budget

\$1,824,872

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## Scope of Services

- Managed by Engineering Division
- Manage and administer pavement maintenance and related contracts
- Capital projects: Planning, design and construction for annual pavement maintenance
- Pothole patcher truck operations
- Crush excess road material for reuse in-house

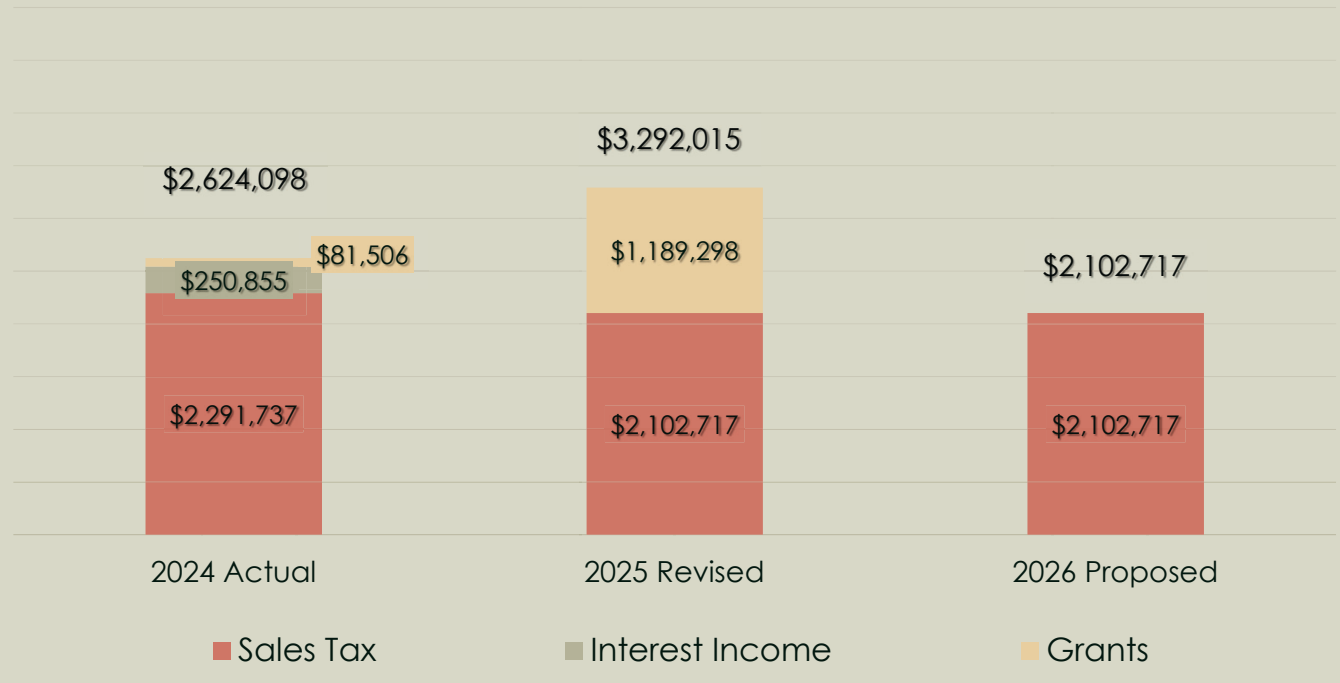


# Strategic Plan Resourced

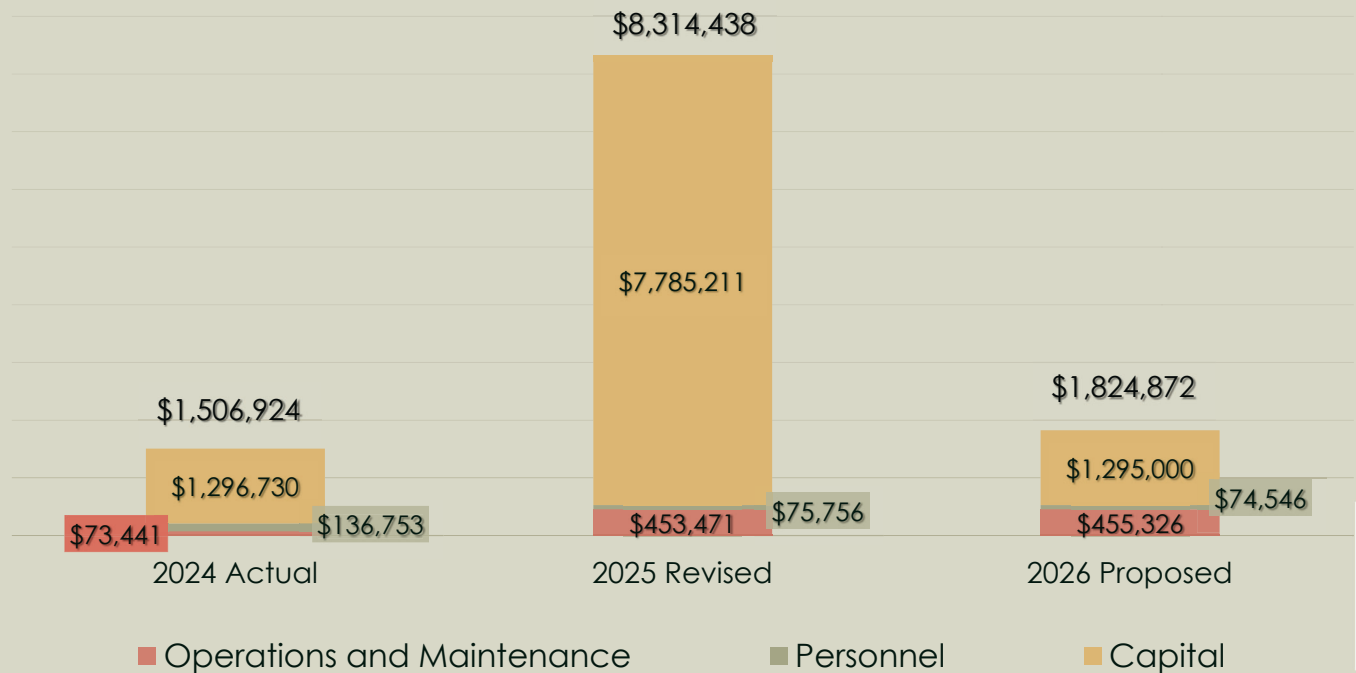
Service Proposed	Expense	Strategic Outcome
Old Ranger Drive Reconstruction	\$300,000	Transportation
Old Man Mountain Lane Reconstruction	\$200,000	Transportation
2 <sup>nd</sup> Street Reconstruction	\$300,000	Transportation



Revenue = \$2,102,717



Expenses = \$1,824,872



# Strategic Outcomes

1) Resourced within base budget

1) None

2) Not resourced

1) None



# 1% Sales Tax (1A): Street Improvement

Fund 260



2026 Proposed Budget

# 1% Sales Tax (1 A): Trails

Fund 246



Total Budget  
\$557,072

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## Scope of Services

- Managed by Public Works, Engineering Division
- Manage trails expansion and administer grants
- Capital Projects: Planning, design, and construction for trails expansion
- Manage and administer upgrades and replacements of existing substandard trails

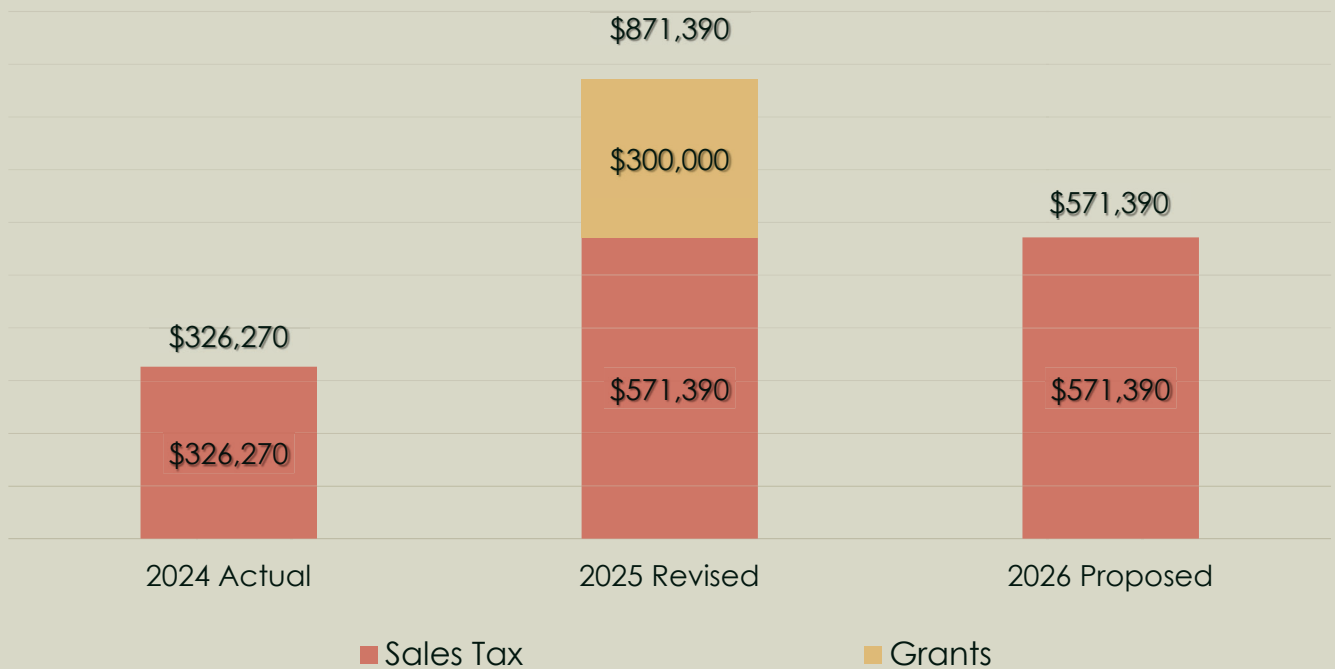


# Strategic Plan Resourced

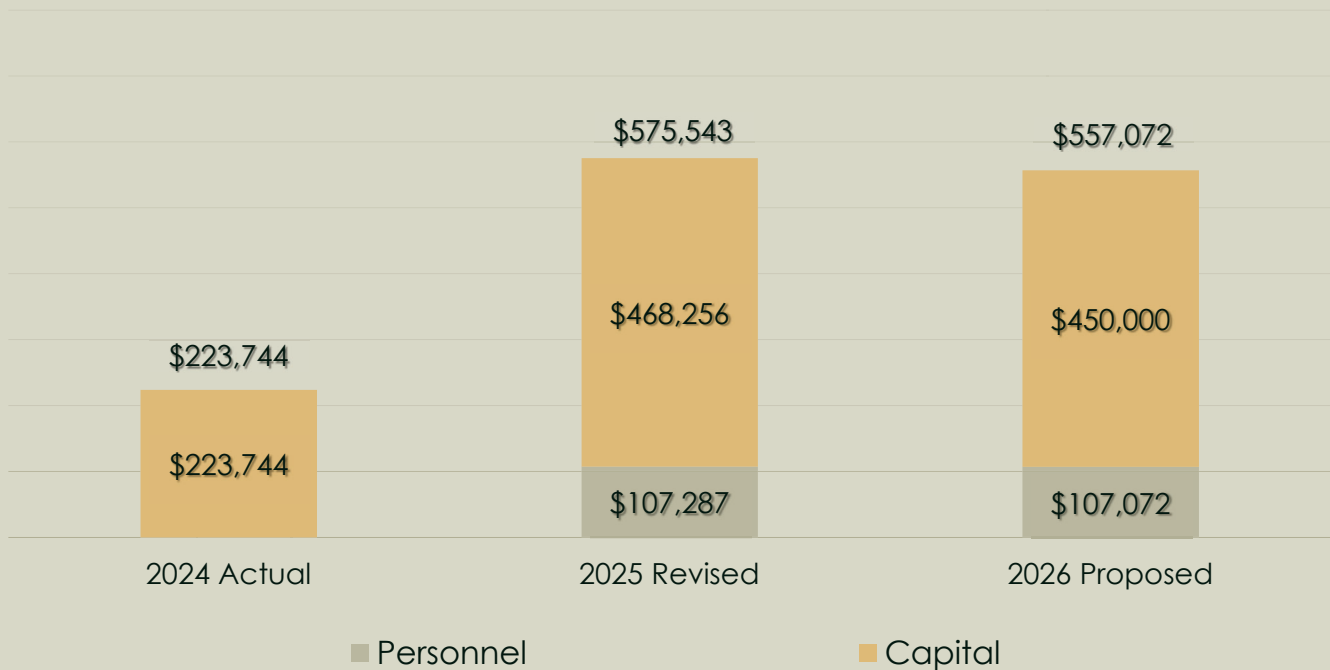
Service Proposed	Expense	Strategic Outcome
Community Drive Multi-Use Trail (North Segment)	\$450,000	Transportation



Revenue = \$562,635



Expenses = \$557,072



## Strategic Outcomes

- 1) Resourced within base budget (to be considered along with IGA for grant)
  - 1) Design the multiuse trail on the south side of Moraine Avenue from Davis Street to Marys Lake Road and seek construction grant funding. (Transportation: 3.B.1 - Multi-year Objective)
- 2) Not resourced
  - 1) None

# 1% Sales Tax (1A): Trails

Fund 246



2026 Proposed Budget



# 1% Sales Tax (1A): Stormwater

## Fund 265



Total Budget  
\$1,247,613

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## Scope of Services

- Program management and administration for stormwater infrastructure
- Capital Projects: Planning, design and construction of stormwater system improvements
- Flood mitigation initiatives

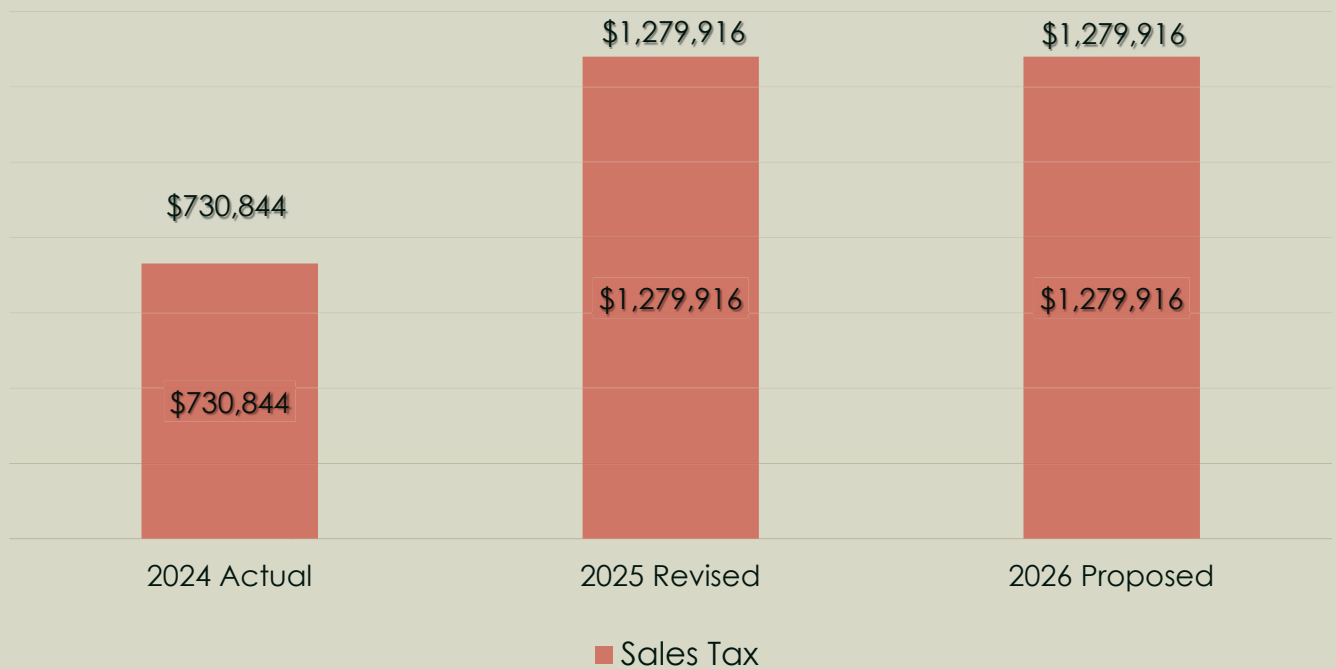


# Strategic Plan Resourced

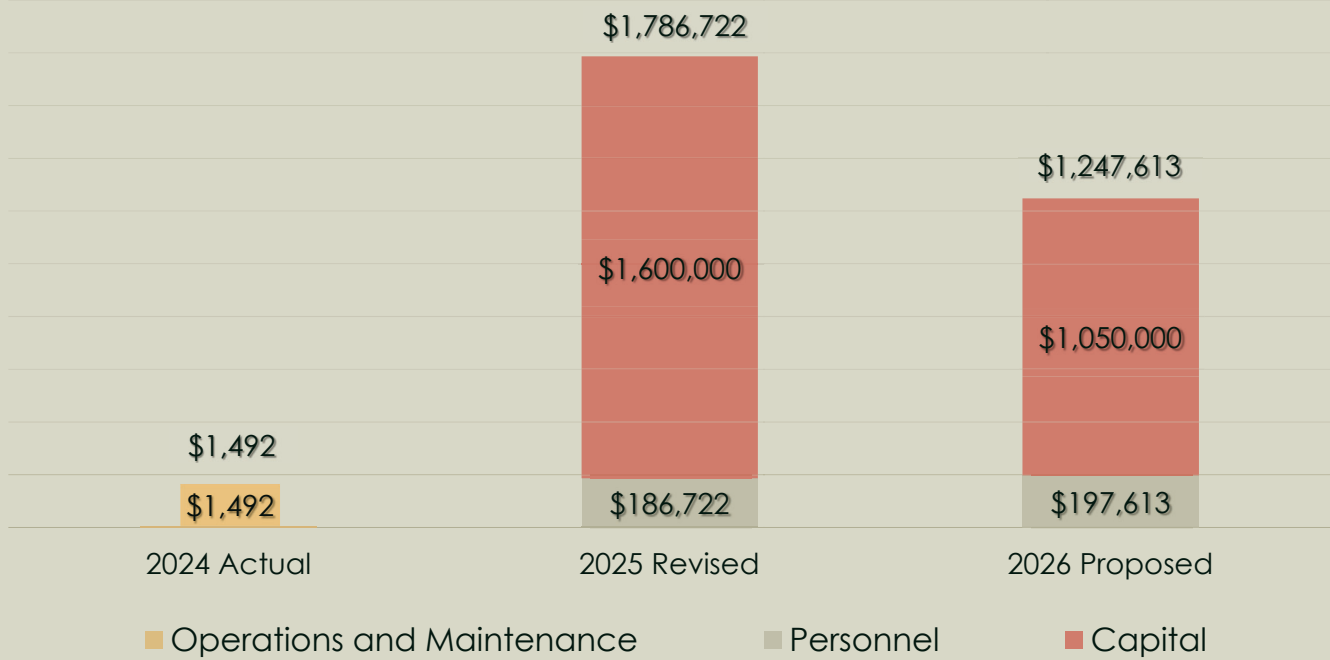
Service Proposed	Expense	Strategic Outcome
Stormwater Master Plan CIP Projects	\$1,050,000	Infrastructure



Revenue = \$1,279,916



Expenses = \$1,247,613



## Strategic Outcomes

### 1) Resourced within base budget

- 1) Replace the structurally deficient Performance Park bridge.  
(Utility Infrastructure: 3.A.1)

### 2) Not resourced

- 1) None

# 1% Sales Tax (1A): Stormwater

Fund 265



2026 Proposed Budget

# Public Works: Transit

General Fund 101-5600



Total Budget  
\$959,908

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## Scope of Services

- Manage seasonal summer transit program
- Special event service for Town-produced events
- Federal and state grant management
- Planning and capital projects
  - Trolley facility
  - Visitor Center parking lot redesign
  - Multimodal Transportation Plan
  - Transit Development Plan
- Program branding, marketing and communications



# Strategic Plan Resourced

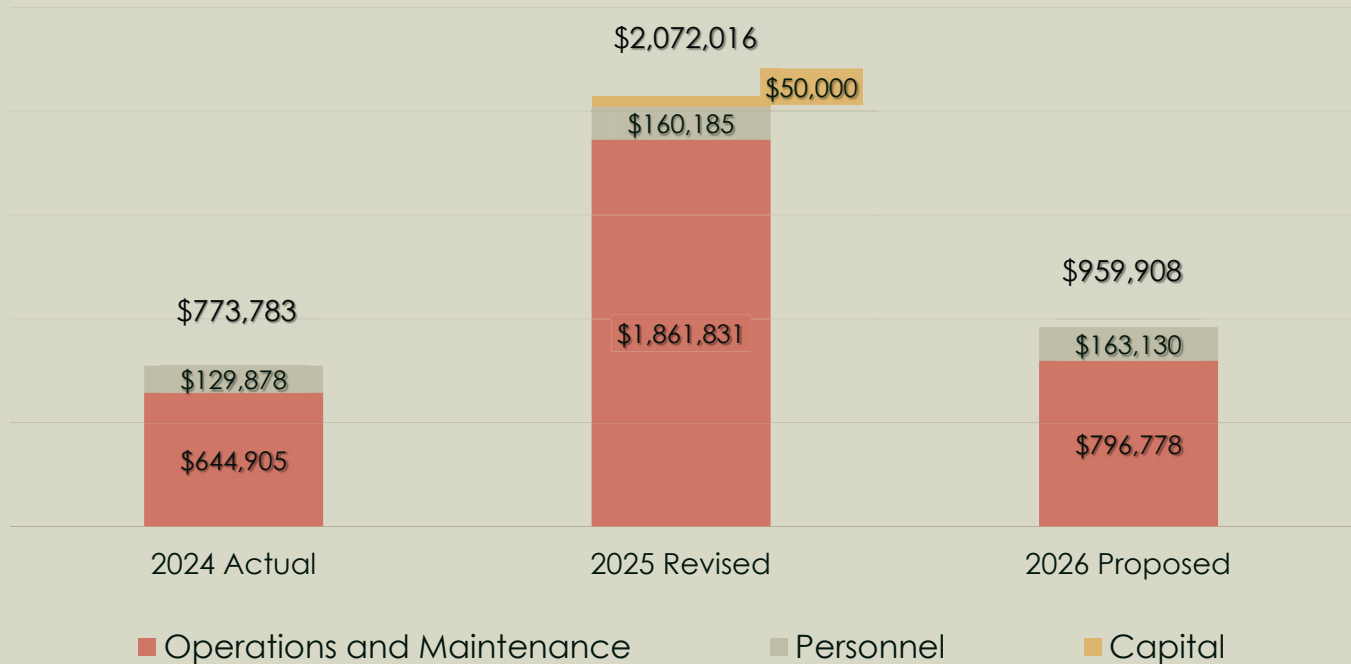
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Revenue = \$15,500



Expenses = \$959,908



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Implement CMAQ-funded pilot programs for regional transit service, expanded transit routes, and micro-transit service (Transportation: 3.C.1).

## 2) Not resourced

- 1) None

# Public Works: Transit

General Fund 101-5600



2026 Proposed Budget



# Parking Services

## Fund 256



Total Budget  
\$793,179

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# Scope of Services

- Managed by Public Works, Parking and Transit Division
- Manage 2,174 public parking spaces across 20 parking areas, including the seasonal paid parking program, data collection, permitting and technology
  - Customer support and service, business relationship management and continuous improvement
  - Program communications and marketing
  - Manage contracted parking operator with local field staff and access to nationwide resources
- Monitor and maintain Town-owned Level II and Level III electric vehicle charging stations
- Planning and Capital Projects:
  - Downtown Parking Management Plan implementation
  - Big Horn parking structure

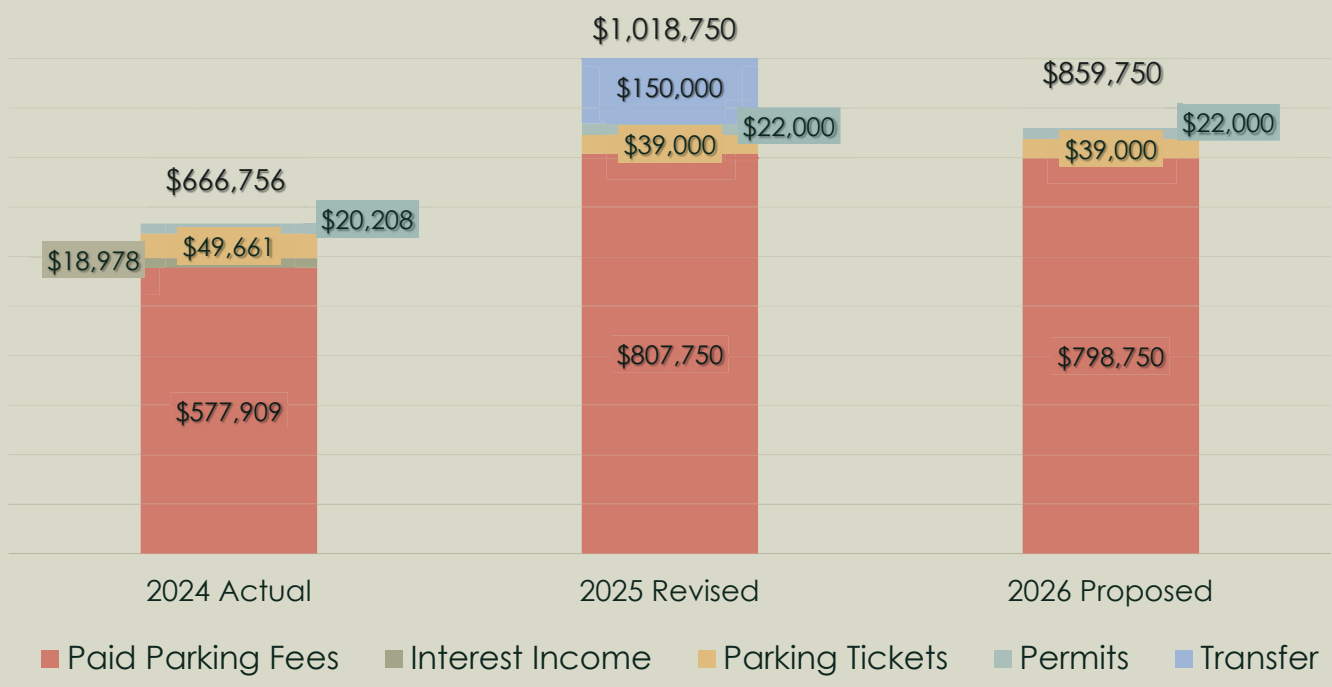


# Strategic Plan Resourced

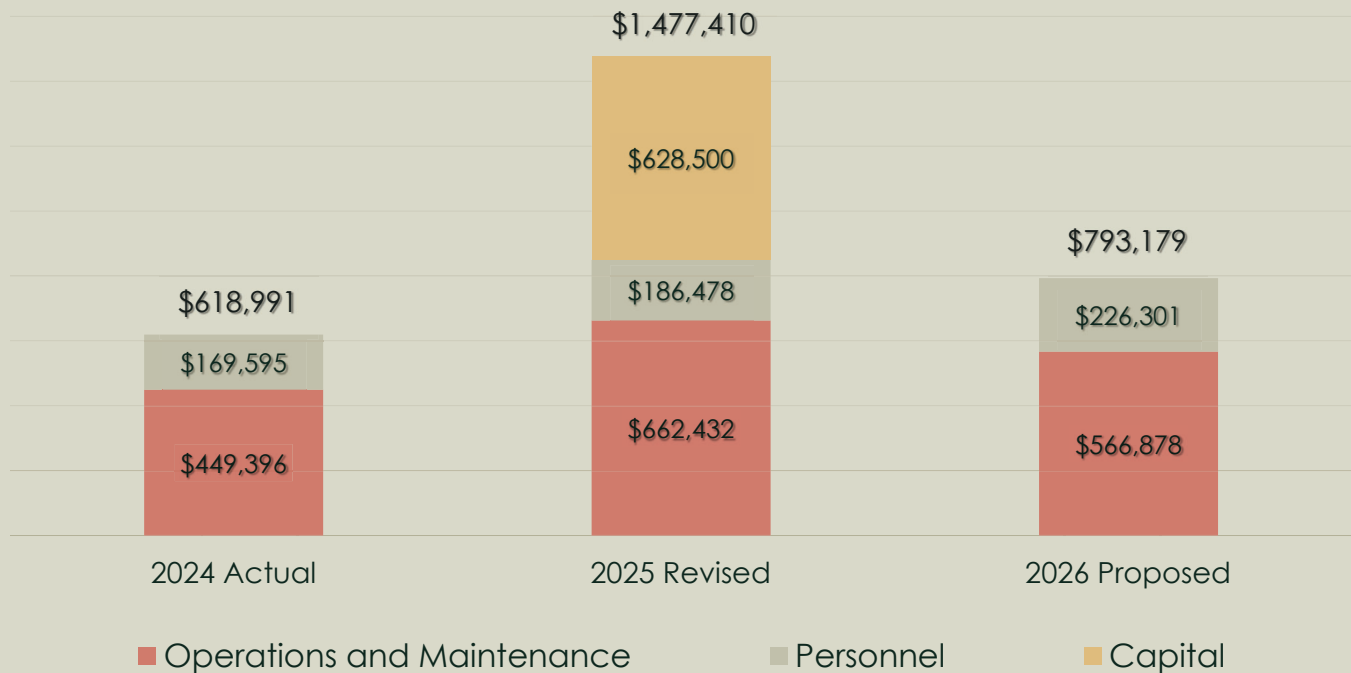
Service Proposed	Expense	Strategic Outcome
Add .5 FTE Parking &Transit Assistance in Peak Season	\$32,646	Transportation



Revenue = \$859,750



Expenses = \$793,179



## Strategic Outcomes

### 1) Resourced within base budget

- 1) Identify funding and construct a 3-level parking structure at the Big Horn parking lot. (Transportation: 5.A.1 – multi-year objective)

### 2) Not resourced

- 1) None

# Parking Services

Fund 256



2026 Proposed Budget

# Utilities Overview

502 – Power and Communications  
503 – Water



## Total Budget - 2026

Power & Communications - \$27,045,335

Water - \$8,131,764

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# Enterprise Funds

- Fund 502 (Power and Communications) and Fund 503 (Water) are Enterprise Funds.
  - Enterprise funds are government-owned businesses
  - Can only receive up to 10% of annual revenue from state and local funding contributions (grants)
  - Majority of revenue comes from user fees
- Have bonding authority, but cannot levy taxes
- Both utilities provide service outside of Town limits.



# Power and Communications Trends

- Wildfire mitigation investments
  - Infrastructure improvements like tree cable and Intellirupters
  - Operational improvements
- Continued support of PRPA's clean energy transition
- Investments in distribution system reliability
- Use of grants to offset costs of improving the distribution system



## Power & Communications: New Capital

Project	Expense	Strategic Outcome
1A-Funded Wildfire Mitigation	\$200,000*	Utility Infrastructure
Acacia Drive Line Rebuild	\$37,600	Utility Infrastructure
Concord Lane Line Rebuild	\$34,000	Utility Infrastructure

\* Continuous project funded each year from 1A Sales Tax



# Power & Communications Capital

(continued from 2025)

Project	Expense*	Strategic Outcome
Wildfire Grant Construction	\$440,750	Utility Infrastructure
Grid Hardening Grant	\$262,517	Utility Infrastructure
Trailblazer Buildout BEAD Grant	\$7,856,756	Utility Infrastructure

\* Project budget remaining as of September 2025.



## Water Trends

- Finalizing Water Master Plan
  - Will guide investments in treatment and distribution infrastructure
- Significant investments needed
  - New water treatment plant, including raw water diversion and distribution system modifications
  - Water storage tanks: Replace, rebuild and/or upgrade
  - Reconstruct existing pump stations for modernization, performance and redundancy.
  - Preventative maintenance on existing infrastructure
- Rate study will be finalized in 2026



# Water: New Capital

- No new capital projects budgeted for 2026



## Water Capital (continued from 2025)

Project	Expense*	Strategic Outcome
Mall Road Looping	\$3.99M	Utility Infrastructure
Prospect Mountain	\$2,508,063	Utility Infrastructure
Carriage Hills and Spruce Knob	\$9,064,224	Utility Infrastructure

\* Project budget remaining as of September 2025





# Utilities Overview

502 – Power & Communications

503 – Water

2026 Proposed Budget

# Utilities: Power & Communications

## Enterprise Fund 502



Total Budget  
\$27,045,335

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## Scope of Services

- Supply electric power to approximately 10,500 accounts, including Rocky Mountain National Park
- Deliver modern high-speed internet service: Trailblazer Broadband
- Maintain and construct new Trailblazer and electric power infrastructure
- Read and replace all electric and water meters
- Provide energy efficiency programs

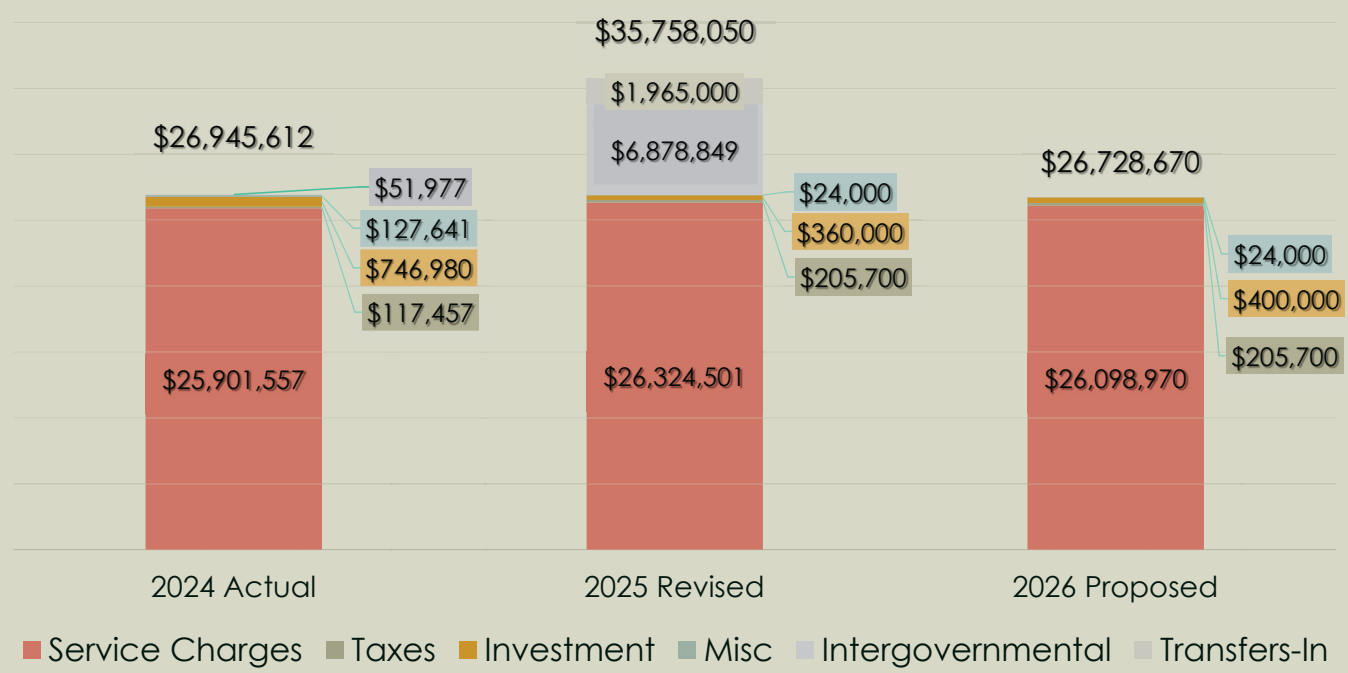


# Strategic Plan Resourced

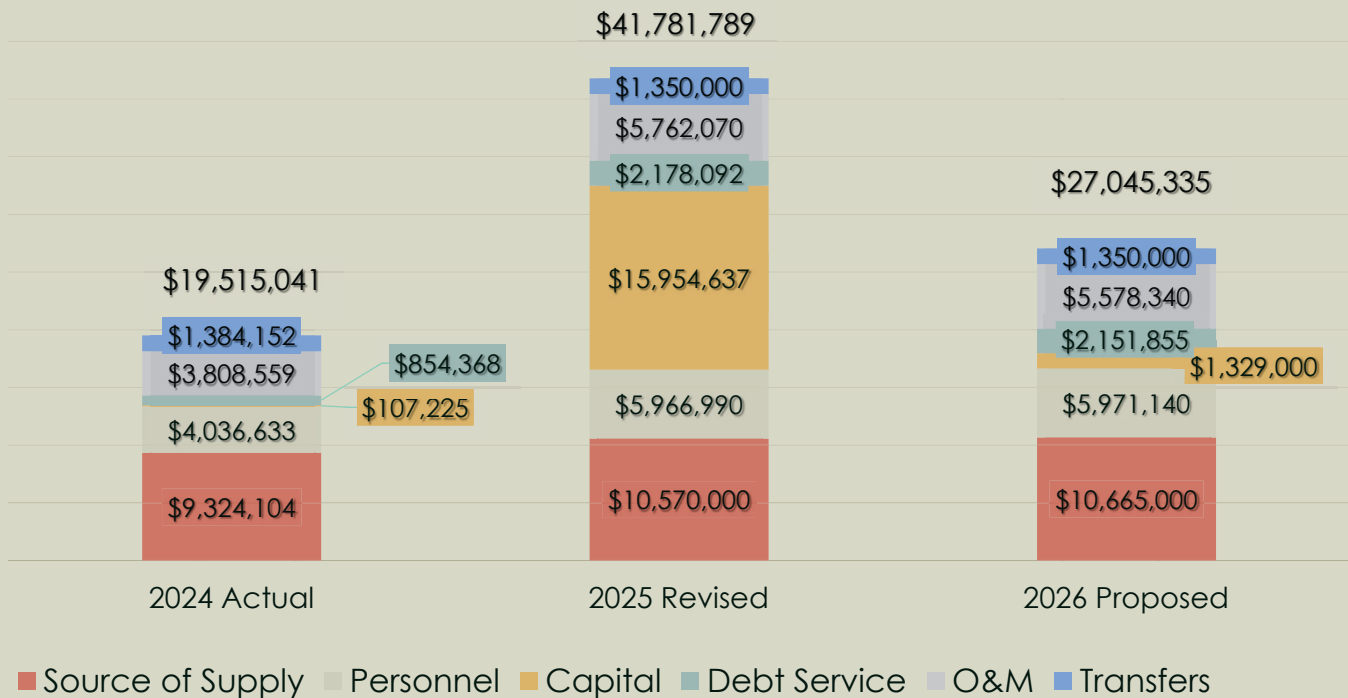
Service Proposed	Expense	Strategic Outcome
Acacia Drive Line Rebuild	\$37,600	Utility Infrastructure
Concord Lane Line Rebuild	\$34,000	Utility Infrastructure



Revenue = \$26,728,670



# Expenses = \$27,045,335



## Strategic Outcomes

### 1) Resourced in base budget

- 1) Identify funding for an affordable Trailblazer program.  
(Utility Infrastructure 5.1)
- 2) Complete construction of Trailblazer Broadband  
pending BEAD funding. (Utility Infrastructure: 5.A.1 – multi-year)

### 2) Not resourced

- 1) None

# Utilities: Power & Communications

Enterprise Fund 502



2026 Proposed Budget

# Utilities: Water

## Enterprise Fund 503



Total Budget  
\$ 8,131,764

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## Scope of Services

- Distribution system operations and maintenance
- Treatment plant operations and maintenance
- Management of water rights and augmentation plan accounting
- Regulatory compliance testing and reporting
- Capital construction on our aging infrastructure
- Water quality monitoring throughout distribution system
- Laboratory support for other systems

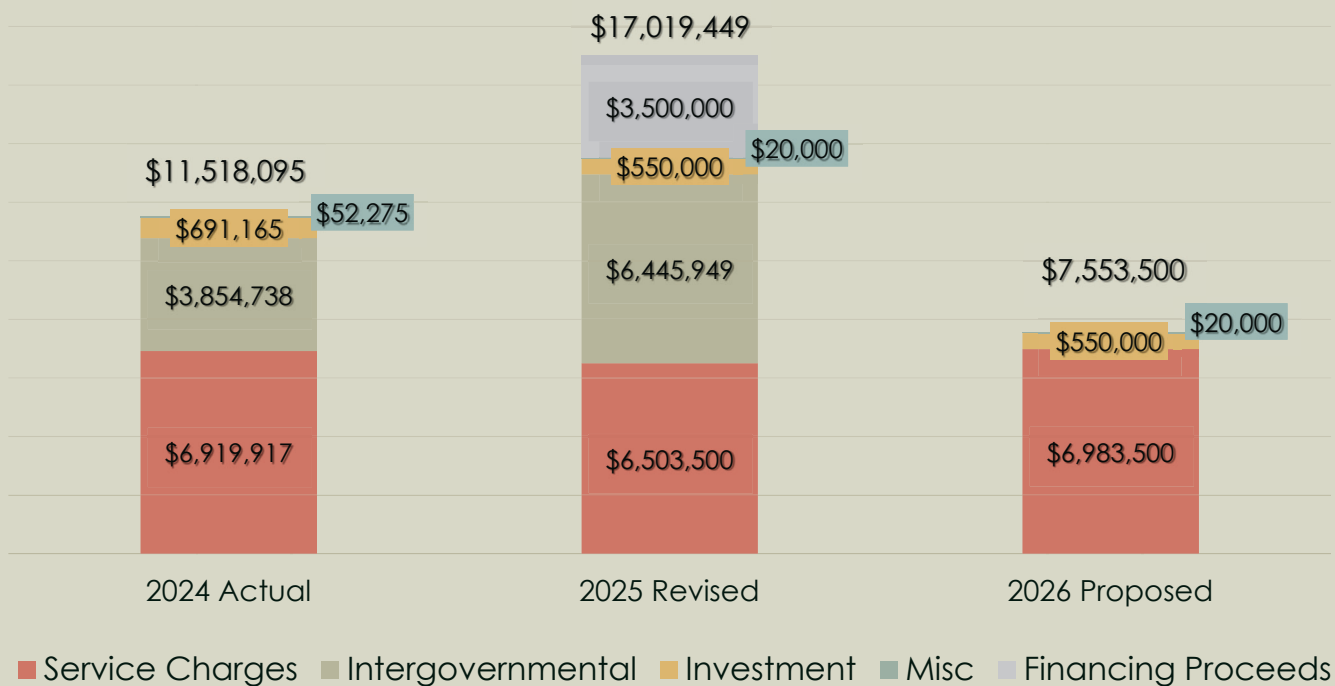


# Strategic Plan Resourced

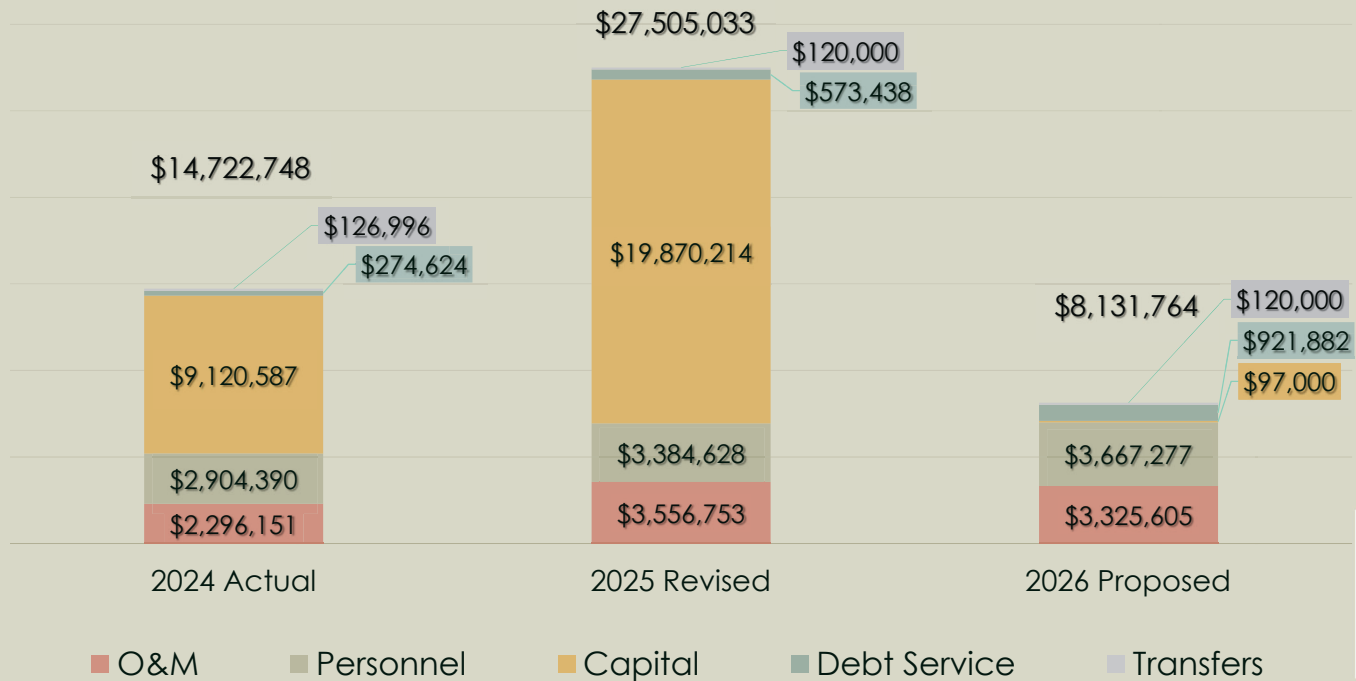
- None included



Revenue = \$7,553,500



Expenses = \$8,131,764



# Strategic Outcomes

## 1) Resourced within base budget

- 1) Implement the enforcement process for customers who do not comply with water administrative regulations.

(Utility Infrastructure: 1.B.1)

## 2) Not Resourced

- 1) None



# Utilities: Water

Enterprise Fund 503



2026 Proposed Budget

# 2026 Budget Summary



Revenue: \$85,478,590

Expenses: \$88,445,264

Fund Balance for Capital: \$2,966,674

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# 2026 Budget Summary

- Guided by the 2026 Strategic Plan
- Maintain fund security, with balances at or above target
  - Finance Policy 660
    - General Fund 2026 ending fund balance is 31.2% as proposed
    - Ongoing expenditures do not exceed revenues and available fund balance
- Established \$1.5M reserve for future police facility
- Fiscally conservative, flat sales tax projection
- Project funds expected to roll from 2025 to 2026
  - Utility projects with grants: Trailblazer, Grid Hardening and Wildfire Mitigation
  - Trails and street projects: Graves Avenue trail, Cleave Street



# 2026 Proposed Position Changes

Position Proposed	FTE	Fund
Parking & Transit Assistant (seasonal)	.5	256 - Parking Service



2026 Proposed Budget  
Recap

## Capital Improvement Plan

Strategy for 2026 – 2030 Projects



Total Budget

\$4,008,600 revised

# 2026 CIP Expenditures

Proposed Project	Expense	Strategic Outcome
Arena Surefoot 10 Sand Footing (204)	\$165,000	Infrastructure
Barn Stall Mats (204)	\$77,000	Infrastructure
Police Department Facility – Design (204)	\$300,000	Exceptional Guest Services
*Stormwater <del>Local</del> Neighborhood Drainage (265)	<del>\$250,000</del> 1,050,000	Infrastructure
*Community Drive North Trail (246)	<del>\$760,000</del> 450,000	Transportation

\*Revisions since the September 18 presentation



# 2026 CIP Expenditures (continued)

Proposed Project	Expense	Strategic Outcome
Overlay Program 2026 (260)	\$1,175,000	Transportation
Parking Lot Rehabilitation 2026 (260)	\$120,000	Transportation
Trail Reconstruction US 34 & Hwy 7 Phase 2 (220)	\$600,000	Transportation
Acacia Drive Line Rebuild (502)	\$37,600	Infrastructure
Concord Lane Line Rebuild (502)	\$34,000	Infrastructure



# Debt Management

- For long-term debt that is allocated solely to capital projects, that cannot be financed through current revenues:
  - Hire professionals to ensure legal compliance, adherence to debt covenants, market monitoring and lowest interest debt
  - Town is able to issue Certificates of Participation, General Obligation Revenue bonds/notes and lease agreements
  - Currently: \$0 General Obligation debt, therefore authorized to issue up to 3% of Capital Asset value, currently at \$95.8M.
  - Outstanding debt as of 12/31/24:
    - General Fund - \$4.1M (Parking Garage, Event Center, radio leases)
    - Utility Funds - \$35.2M (Trailblazer Broadband, water projects, radio leases)

# Compensation and Benefits

- 1) Benefits update from Human Resources
- 2) Other Post Employment Benefit (OPEB) budget
  - GASB 75 established new accounting and reporting standards
    - Beginning in 2018, accounting aligned with GASB 75 pronouncement
    - Retiree insurance coverage was centralized within the Human Resources budget and assumes full staffing. This is also reflected in the proposed 2026 budget.
    - Beginning in 2027, retiree insurance coverage will be assumed by each department.
  - For reference, retiree insurance prior to 2018 ranged from \$10,000 - \$33,000

# 2026 Budget Timeline

- Remaining Steps

- October 3, 2025: Town Board Budget Study Session #2
- October 28, 2025: First Public Hearing on proposed budget at Town Board meeting
- November 12, 2025: Second Public Hearing and anticipated budget approval by Town Board
- December 15, 2025: Deadline to submit certified property tax levy to County Commissioners
- January 31, 2026: Deadline to submit adopted budget to State of Colorado
- January of 2026: Make digital and physical budget documents available for the public

# 2026 Budget Summary

## Questions and Discussion

2026 Proposed Budget