City of Sugar Land

City Council Budget Workshop

Sugar Land City Hall
2700 Town Center
Boulevard North
Sugar Land, TX 77479

Thursday, August 7, 2025
City Council Budget Workshop
Cane Room 161
7:30 AM

I. Call to Order

II. Budget

A. Review of and discussion on the proposed Fiscal Year 2026 Budget and Five-Year Capital Improvement Program 2026-2030, inclusive of all funds and forecasts.
ShaLae Steadman, Director of Budget

III. Adjournment

The Mayor and City Council reserve the right, upon motion, to suspend the rules to consider business out of the posted order. In addition to any Executive Session listed above, the City Council reserves the right to adjourn into Executive Session at any time during this meeting for the purpose of consultation with the Attorney as authorized by Texas Government Code Sections 551.071 to discuss any of the matters listed above.

If you plan to attend this public meeting and you have a disability that requires special arrangements at the meeting, please contact the City Secretary, (281) 275-2730. Requests for special services must be received 48 hours prior to the meeting time. Reasonable accommodations will be made to assist your needs.

The agenda and supporting documentation is located on the City Website under meeting agendas.

Posted on this DATE/TIME

City Council Agenda Request
August 7, 2025

Agenda Request No: II.A.

Agenda of: City Council Meeting

Initiated by: Justyn Mejorado, Assistant Director of Budget

Presented by: ShaLae Steadman, Director of Budget

Responsible Department: Budget

Agenda Caption:
Review of and discussion on the proposed Fiscal Year 2026 Budget and Five-Year Capital Improvement Program 2026-2030, inclusive of all funds and forecasts.

Recommended Action:
Review and discuss the proposed Fiscal Year 2026 Budget and Five-Year Capital Improvement Program 2026-2030.

Executive Summary:
The Fiscal Year 2026 (FY26) proposed budget and five-year Capital Improvement Program (CIP) were presented to the City Council on July 15, 2025, in accordance with the City Charter. The proposed budget includes $335 million for operations and $183 million for capital projects as of the budget filing.

The Five-Year CIP totals $766 million, with $183 million in projects funded in FY26. It is important to understand that only the first year of the CIP is included for funding in the annual budget, while the remaining years are included for planning purposes only and will change from one year to the next based on the best information available at the time.

The proposed Fiscal Year 2026 (FY26) Budget and 2026–2030 Five-Year CIP reflect the City Council's Financial Management Policy Statements (FMPS) and reaffirm Sugar Land's commitment to strategic, conservative, and resilient financial stewardship. It is structurally balanced, financially sustainable, and designed to maintain long-term operational stability. Sugar Land's FY26 budget focuses on investing in high-value priorities that enhance the quality of life for residents and ensure continued excellence in public service delivery.

Key areas of investment include:

• Public safety enhancements to maintain our standing as one of the safest cities in the nation
• Redevelopment efforts aligned with community priorities and long-term sustainability

• Data-based decision-making and digital infrastructure improvements
• Support for a championship workforce through competitive compensation and benefits

In January, City Council adopted the Strategic Action Plan, identifying five "All-In Initiatives" that guide this year's budget priorities:

1. Stimulating Economic Growth
2. Enhancing the Suburban Community
3. Boosting Community Reputation
4. Fostering Redevelopment & Reinvestment
5. Encouraging Community Engagement

These cross-departmental initiatives reflect Sugar Land's proactive approach to shaping its future through bold leadership, community engagement, and measurable results.This budget reflects the City's ongoing commitment to excellence, transparency, and service—
positioning Sugar Land for continued success in FY26 and beyond.

Workshop Discussion
Staff will review the proposed budget and Capital Improvement Program with the City Council through a series of workshops through the month of August. These workshops will include the proposed budget for FY26 and any relevant information to facilitate City Council discussion of the proposed budget inclusive of all funds and revenue sources. The main topics for the workshops will be the following:

- **August 7:** General Fund – Public Safety; Employee Benefits
- **August 14:** Capital Improvement Plan; Property Tax; Debt Service; Airport Fund
- **August 21:** Public Works, Parks, Planning & Development, Redevelopment; Other Funds
- **August 28:** Enterprise Funds; Economic Development

Next Steps
A public hearing will be held on August 19, 2025, to receive feedback from residents on the proposed budget, along with a public hearing on the proposed tax rate to be held on September 2, 2025, prior to the adoption of the budget and tax rate on September 16, 2025.

Budget

Expenditure Required: N/A

Current Budget: N/A

Additional Funding: N/A

Funding Source: N/A

Account Number (ORG-OBJ-Project): N/A

Attachments

None