



## Agenda Abstract

### BOARD OF COMMISSIONERS

Meeting Date:	May 18, 2026
Department:	Administration
Agenda Section:	Regular
Public hearing:	Yes
Date of public hearing:	May 18, 2026

#### PRESENTER/INFORMATION CONTACT

Budget Director Emily Bradford

#### ITEM TO BE CONSIDERED

**Subject:** Fiscal Year 2027 Budget Workshop

**Attachments:**

FY27 Budget and Financial Forecast Workbook

**Summary:**

Discuss the recommended FY27 Budget and Financial Plan. This is an opportunity to ask staff any questions you may have about items that are or are not in the proposed budget, or proposed rate changes. It's also an opportunity to make any desired changes to the budget.

The Decision Points summary in the FY27 Budget & Financial Plan will serve as the blueprint for discussing each fund (pg. 221).

For each fund, the following will be discussed:

- Operating Requests (personnel, operating and capital)
- Capital Improvement Plan Requests
- Other
  - Fire Station Options
  - Nonprofit Partnership Program
  - Water and Sewer Rate Structure Analysis
- Proposed Rates

Budget Timeline

May 18 – Public Hearing and Budget Workshop

May 27 – 2<sup>nd</sup> Budget Workshop (if needed)

June 8 – Consider Budget Adoption

**Financial impacts:**

The FY27 budget includes the projected revenues and expenditures, funded and unfunded requests, and any changes to rates for each of the three major funds: General, Stormwater and Water and Sewer.

**Staff recommendation and comments:**

Ask staff budget related questions.

**Action requested:**

Ask staff budget-related questions and provide direction on any desired changes.