

STAFF REPORT BUDGET WORKSHOP #2

AGENDA DATE: July 9, 2026

DEPARTMENT: Financial Services

TITLE:

Update on the City's FY 2027 Proposed Operating Budget, review of the FY 2027 Schedule of Fees, and review of FY 2027 Capital Improvement Projects (CIP)

SUMMARY:

This workshop provides an update on the proposed FY 2027 Operating Budget and includes an initial review of the FY 2027 Schedule of Fees and Capital Improvement Program (CIP). Staff is seeking Commission direction on the remaining budget priorities and supplemental requests in advance of the public hearings.

BACKGROUND AND JUSTIFICATION:

This workshop provides the City Commission with an opportunity to review significant changes to the FY 2027 Proposed Operating Budget, receive an update to the Stantec Financial Model, and conduct an initial review of the FY 2027 Schedule of Fees and Capital Improvement Program (CIP). Staff is seeking Commission direction on budget priorities, supplemental requests, and other items to be incorporated into the proposed budget prior to Budget Workshop #3.

- FY 2027 Proposed Operating Budget - Significant Changes
- Stantec Financial Model Update
- Presentation of the FY 2027 Schedule of Fees
- Presentation of the FY 2027 Capital Improvement Projects (CIP)
- Commissioner Questions and Direction

ATTACHMENT(S):

FY 2027 Proposed Budget
FY 2027 Supplementals
FY 2027 Schedule of Fees
FY 2027 Capital Improvement Projects (CIP)