



TITLE: FY27 Strategic Plan Review and Budget Workshop

DISPOSITION: Workshop, no action

PRESENTER: Michael Black, City Manager
Alexi Lamm, Director of Strategic Initiatives and Sustainability

ATTACHMENTS: Public Safety, Water and Sewer Draft FY 26/27 Budget

BACKGROUND:

STRATEGIC PLAN:

Each year, as part of the annual budgeting process, the City develops a Strategic Plan that informs priorities for the budget. The City Council approves the Strategic Plan and subsequently adopts the operating budget in accordance with Utah Code 10-6-111.

In January, the City Council began discussion of the Fiscal Year 2027 (FY27) Strategic Plan. The long-term general plan, other adopted plans, studies, and current opportunities and challenges inform the plan's goals. The Strategic Plan aligns departmental initiatives and budget decisions with the Council's direction.

As part of this process, the City Council will hold two workshops. The March 10 workshop will include presentations from Utilities, the Police Department, and Parks, Recreation and Trails. Public Works, Community Development, and Administration are slated for March 24.

This workshop will provide the City Council with summary of goals and actions discussed for the FY27 Strategic Plan with the objective of distilling the list to the top priorities for FY27. Following this workshop, staff will prepare a full, formatted version of the Strategic Plan, reflecting Council feedback. The Council may consider adoption of the Plan on March 24. A public hearing for the tentative budget is planned for April 14.

DRAFT BUDGET REVIEW:

At the upcoming City Council meeting, we will review the **Public Safety** and **Utilities** department budgets. A draft spreadsheet for each department has been included in the meeting packet.

Department heads will provide brief presentations, and Human Resources and the City Manager's Office will present an overview of personnel considerations and projected revenues for the upcoming fiscal year.

Please note that these budgets are preliminary and subject to change as staff continues refining projections and calculations for the next fiscal year.



RELEVANT LAWS & ADOPTED PLANS:

Utah law requires municipalities to have a long-range general plan. The strategic plan is a short-term tool to ensure the City is meeting its long-term goals each year in the budgeting process.

RESPONSIBLE DEPARTMENT:

Administration

FISCAL IMPACT:

The Strategic Plan guides the City's priorities and budget, but it does not impact the city fiscally independent of its influence on the City's projects and priorities.