



TITLE: FY27 Strategic Plan Review and Budget Workshop
DISPOSITION: Workshop, no action
PRESENTER: Michael Black, City Manager
ATTACHMENTS: CDD, Public Works, Admin, Draft Budgets

BACKGROUND:

DRAFT BUDGET REVIEW:

At the upcoming City Council meeting, we will review the **Community Development, Public Works (including the Class C Road Fund), Administration** 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.