

Agenda Item: 1.a

Meeting Date: July 21, 2026

MEMORANDUM

To: City Commission

Through:

From: Les Tyler, Director of Finance

Date: 2026-06-30

Subject: FY 2027 Budget Workshop #1: FY 2027 Proposed Operating & Capital Budget

Presenter(s): Les Tyler, Director of Finance, Jean Hochwarter, Budget Manager

Staff Recommendation: Topic for Discussion

Strategic Themes: City Services, Communications & Technology, Community Amenities, Environmental Resiliency & Sustainability, Good Governance, Infrastructure Planning & Growth, Multi-Modal Transit

Boards & Committees: Board of Finance

Budget Impact: N/A

Past Action: N/A

Next Action: July 23, 2026 Establish Maximum Millage Rate for FY 2027

Attachments: [A. Background Budget Workshop 07 21 26.pdf](#)
[B FY 2027 -FY 2032 BPI CIP Summary.pdf](#)
[C. FY 2027 - FY 2032 Business Plan Initiatives.pdf](#)
[D. FY 2027 Proposed Budget \(PDF\) 06 25 26.pdf](#)
[SUPPLEMENT: E. FY 2027 Budget Workshop #1 Presentation.pdf](#)

Background: See Exhibit A