



FY27 Budget Guidance Agenda



1. Budget Prep Timeline
2. Preliminary Departmental Budget Guidance FY2027 Overview
3. Suggested Budget Guidance



Budget Prep Timeline FY27



Budget Comparison
Worksheets Distributed
through 12/14/2025

IDC's and
Position Control 1/7/2026

Work Sessions between Departments
& Finance 1/20 – 2/5/2026

CMO & Department
Budget Review Meetings
2/4 – 2/27/2026

Department Summary data &
pictures due to Finance no later
than Monday, 2/27/2026

Budget Hearing Ad due to Daily Post
by 3/24/2026 for publishing on
Thursday, 3/27/2026 * Estimated

Proposed Budget
Book
published by
3/31/2026

Budget Hearings
April 20st & 21st
April 27th & 28th
2026* Proposed



Preliminary Guidance FY2027



1. Year 1 of Biennial Budget FY2027/28
2. The focus is on development for FY2027 – maintaining close to flat while accounting for inflationary growth for personnel/contracts
3. GRT projections still remain uncertain due to several factors



Updated Financial Projection



1. GRT ended lower than projected in FY25
2. Assumptions and uncertainty associated with GRT decline are driving flat budget guidance
3. Expenditures will be prioritized to remain as close to flat as possible with necessary personnel and contractual increases balanced by cuts to other non labor categories
4. Deferred projects, reductions in Transfers, limited carryovers and budget revisions, etc. (Countywide)
5. Includes 5/8th Cent increase in GRT beginning July 1, 2026



Suggested Budget Guidance FY2027



1. Guidance :

1. Non-Non-Union Salary Adjustment +4% (1% Structure and 3% Merit)
2. Union Salary Adjustments (in accordance with CBAs)
3. Group Health Adjustment +6%
4. Estimated Interdepartmental Costs Other IDC's + 5%
5. Contractual Services – per Agreement
6. All Other Non-Labor (10%) Reduction & other considerations to balance

2. Capital Financing

1. Single GRT based debt issuance for Community Broadband
2. 5/8th cent GRT increment starting July 1, 2026 (uncertainty still remains)

3. Preliminary Council concurrence is requested