



FY 2027 Budget Guidance Work Session

Purpose: To provide Town Council with an early, high-level opportunity to share priorities, expectations, and policy direction before staff begins building the FY 2027 Operating Budget.

- I. Themes from Council Feedback (Lessons learned):
 - a. Earlier “big picture” discussions before diving into details
 - b. Council input into key budget assumptions (tax rate, service levels, priorities)
 - c. Options or scenarios to visualize trade-offs between maintaining services vs funding enhancements
 - d. Keep meetings efficient, integrate guidance within existing structure rather than adding new work sessions
 - e. Ensure clarity between one-time vs ongoing commitments
 - f. Strengthen public communication around budget drivers and priorities
- II. Goal: Align Council on the purpose and desired outcomes of this work session
 - a. FY 2027 Budget Development timeline and key milestones
 - b. Staff seeks early policy direction to ensure the proposed budget reflects Council priorities
- III. Areas for Council Guidance
 - a. Service Levels & Program Priorities
 - b. Tax Rate & Revenue Philosophy
 - c. Communications & Transparency
- IV. Discussion Tools for Council Input

Topic	Council Guidance / Comments
Service Priorities	
Tax Rate Philosophy	
Communications	