



2023 Budget Process

City Staff Representatives: **Kayla Barber-Perrotta, Budget & Performance Manager**

Agenda



Budget Goals



Summary of Process Changes



Process Breakdown



Budget Goals

Structurally
Balanced

Sustainable

Utilize Best
Practices

Supports
Strategic Plan

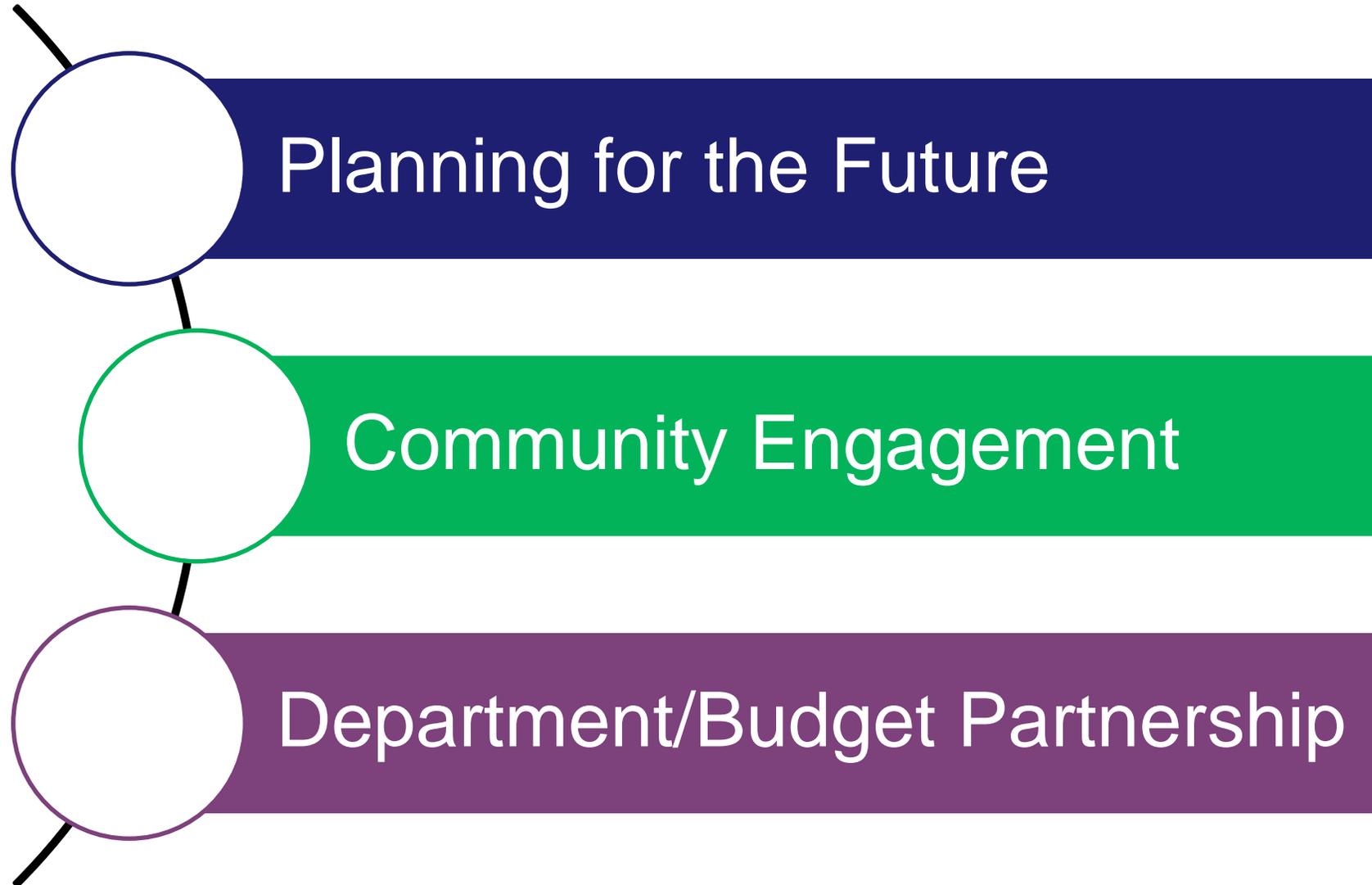
Flexible

Gets Things
Done

Increase
Transparency

Community
Engagement

2023 Budget Process Changes



Planning for the Future

- **Current Process**
 - Little forward planning
 - Budget prepares 10-year models
 - Based in history and trends
 - Review last three years of spending
 - Economic trends
 - Department and Council discussion limited to one year
 - Departments don't know what they have to work with until Nov/Dec
 - Time-consuming
 - Repetitive

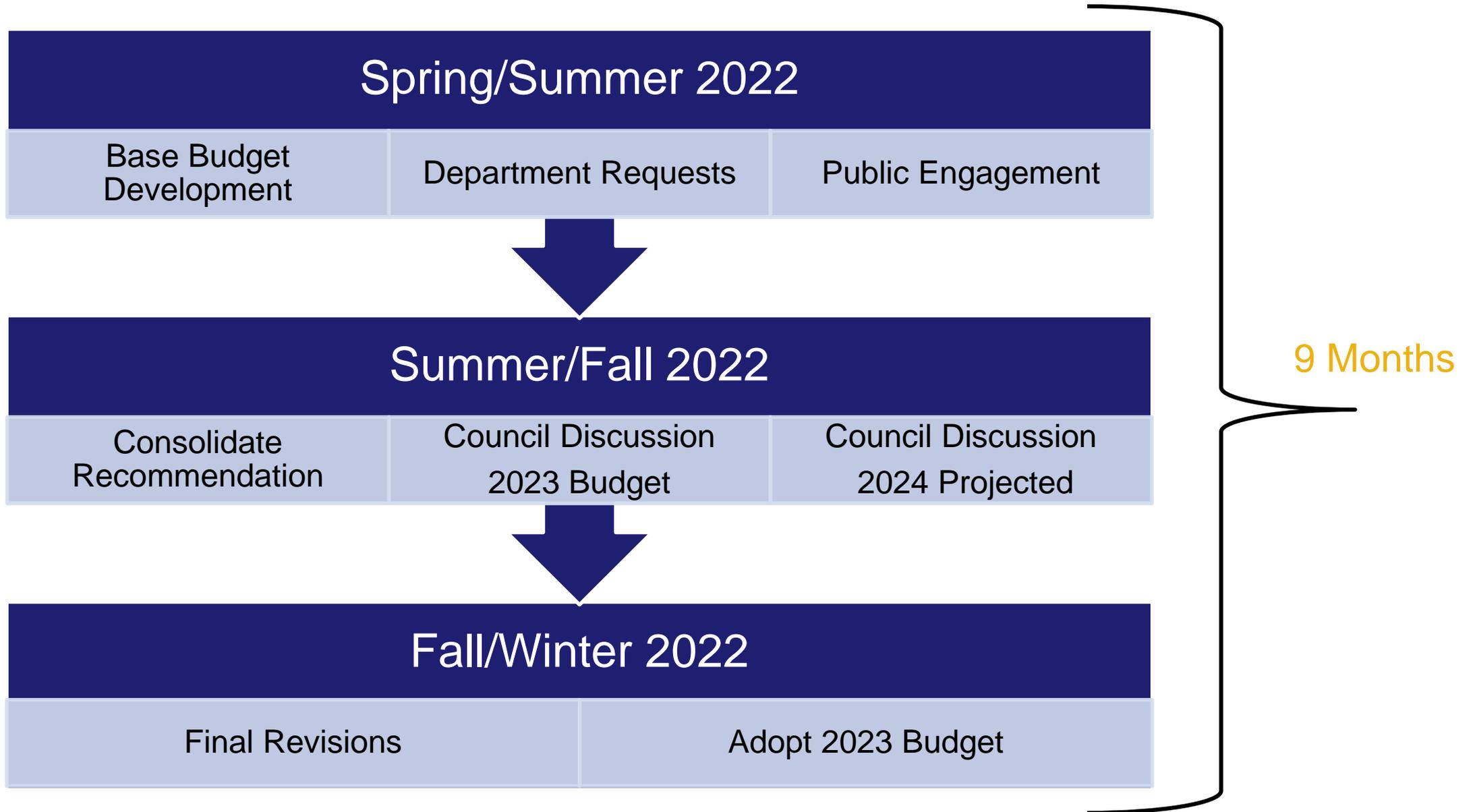


Planning for the Future

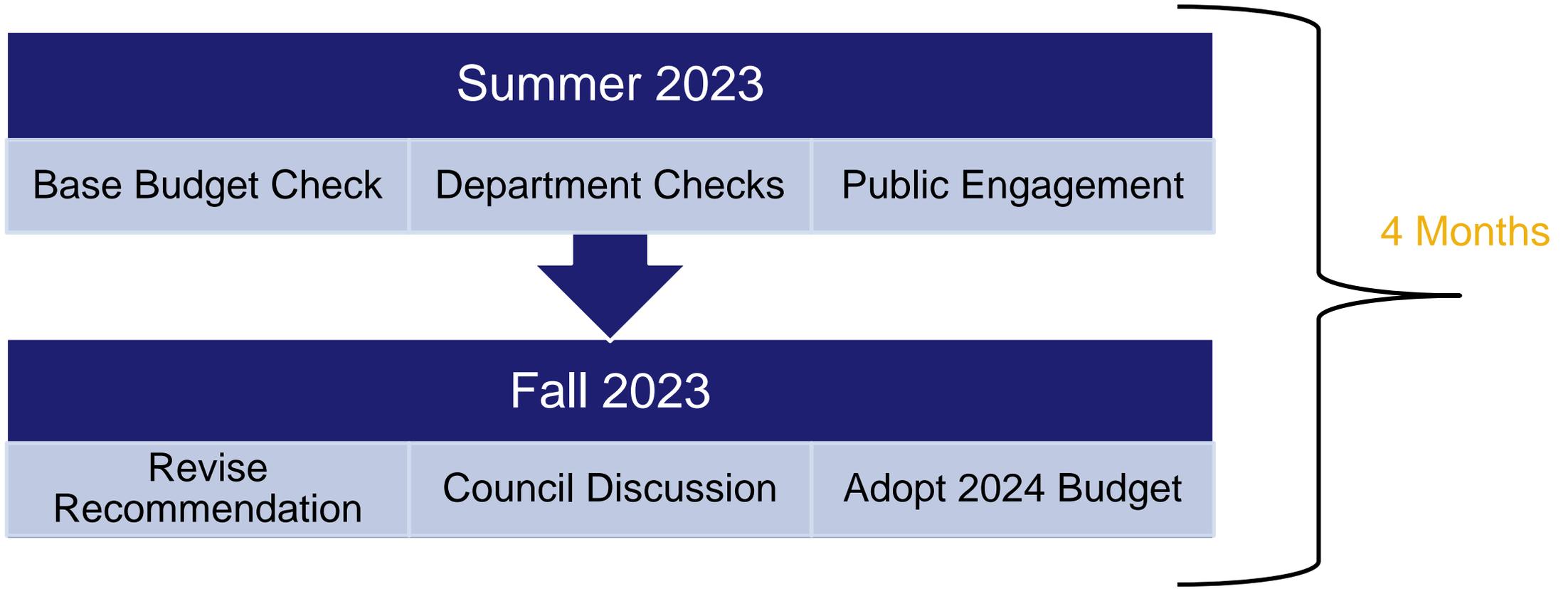
- **Shift to a Future Lens**
 - Expand budget discussion
 - 2023 adopted and 2024 planned
 - Similar to 5-Year CIP
 - Strategic planning
 - Get things done
 - Transparent
- **Why not do a Biennial Budget?**
 - Tabor
 - City Charter
 - Flexibility



2023 Budget Process Overview



2024 Budget Process Overview



Community Engagement

- **City Events**
 - Engage residents in shaping upcoming budgets
 - Education on current budget
 - City BBQ
 - Summerfest
- **Community Survey**
 - Two-year schedule
 - Allows Council and staff to understand how budget policy impacts key service areas



Department/Budget Partnership

- **Ongoing Support**
 - Regular check-ins
 - Pain Points
 - Personnel
 - Trends
- **Council Presentations**
 - 2 nights
 - Departments and Budget present
 - 2023 Recommendation
 - 2024 Proposed



Questions?