

CITY MANAGER'S OFFICE



# 2023 Budget Process

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1

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## Agenda

-  Budget Goals
-  Summary of Process Changes
-  Process Breakdown



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## Budget Goals

- Structurally Balanced
- Sustainable
- Utilize Best Practices
- Supports Strategic Plan
- Flexible
- Gets Things Done
- Increase Transparency
- Community Engagement

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## 2023 Budget Process Changes

- Planning for the Future
- Community Engagement
- Department/Budget Partnership

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## 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

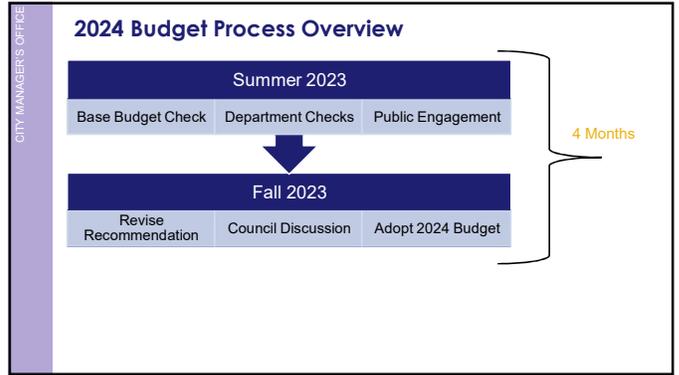
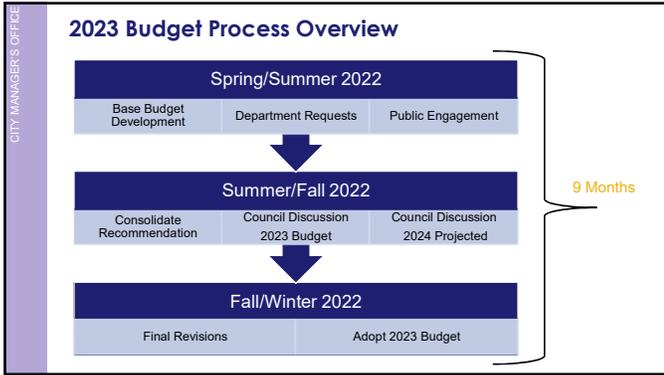


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## Planning for the Future

- 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





**Community Engagement**

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- **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**

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

