



FY2024 BUDGET PROCESS

DECEMBER ENGAGE

- Budget and Economic Update with Council
- Managers discuss FY24 proposals with the Executive team
- HR begins developing upcoming Pay Plan strategy
- Managers begin reviewing Fee Policy changes

JAN-FEB BUDGET DEVELOPMENT

- Budget Team reviews previously adopted Budget Policies
- Budget FY24 revenue projections calculated
- Managers present FY24 proposals to Council (big initiatives)
- Managers present FY24 proposals to budget committees and Executive team
- Final Executive review budget committee recommended budgets

MARCH INTERNAL BUDGETING

- Finalize City Manager Recommended Budget
- Finalize any employee benefits adjustment
- Blue-Ribbon Compensation Committee for Elected Officials presents findings
- Fee changes presented to Council
- Council prioritization exercise

APR-MAY FINAL PRESENTATIONS

- April 4 - Administrative - Pay Plan, Benefits, Operations
- April 27 - Capital
- May 11 - Miscellaneous/ Outstanding Items, Adopt Tentative Budget

JUNE PENCILS DOWN

- May 25, June 8, 15 - Follow up presentations as needed
- June 22 - Final Budget and Fee Schedule Adoption