

FY 2024-25 EARLY BUDGET FORECAST

COMMITTEE OF THE WHOLE

BUDGET AND PERFORMANCE MANAGEMENT DEPARTMENT
MARCH 2024



ORDER OF AGENDA

01

CITY
MANAGER
OVERVIEW

02

RESIDENT
SURVEY
DATA

03

BUDGET
FORECAST

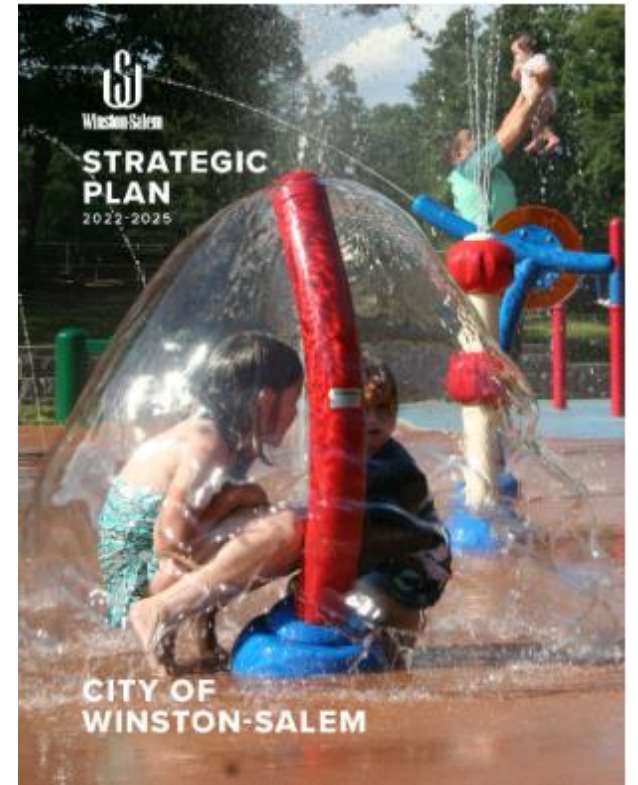
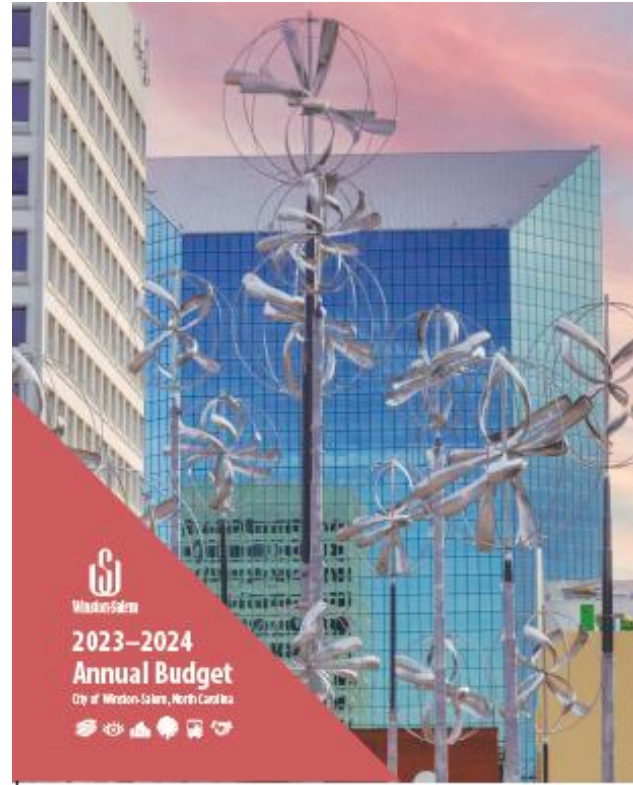
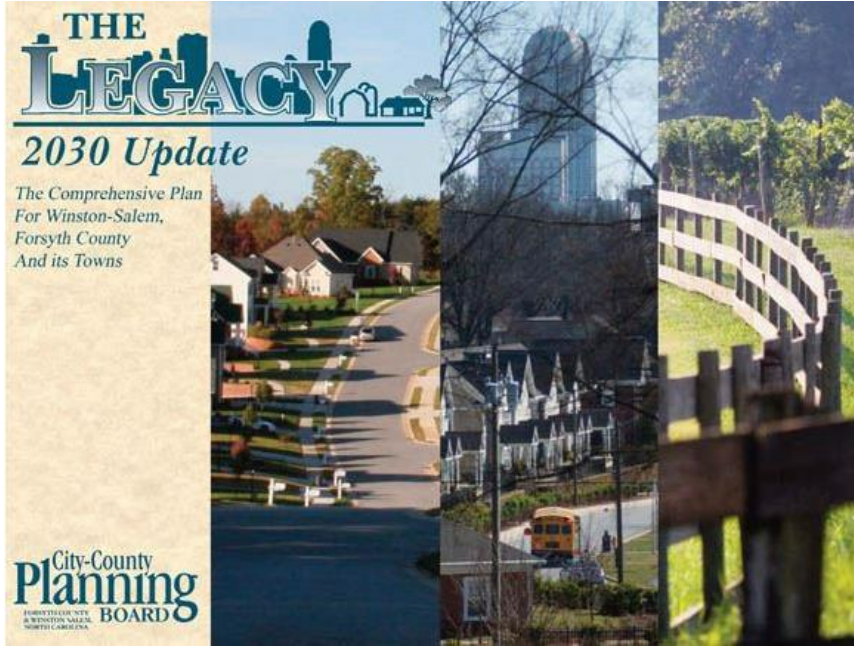
04

CAPITAL
PROJECTS
UPDATE

05

DEBT
METRICS
UPDATE

CITY MANAGER OVERVIEW



CURRENT STATE

DISCUSSION POINTS AND TAKE AWAYS



Management
Priorities



Process and
Meetings



Obstacles and
Opportunities

CITY MANAGER PRIORITIES



Employee Compensation – Comp/Class Study and Other Benefits



Maintenance and Equipment – Deferred Needs



Strategic Objectives – Council Approved Priorities

PROCESS AND DEPARTMENTAL MEETINGS

Strategic
Plan Items

Key
Performance
Indicators

Goals for
FY 2025

Resident
Survey Data

INFORMATION GATHERING AND PRIORITIES

Opportunities

- Values and culture
- Training and leadership development
- Accountability and performance
- Service improvements

Obstacles

- Employee Compensation
- Backlog of unmet needs
- Internal red tape
- Consistent service delivery

POSITIONING OURSELVES FOR THE FUTURE



INVEST IN OUR EMPLOYEES TO
BECOME AN EMPLOYER OF
CHOICE



DELIVER HIGH QUALITY CORE
SERVICES



ADDRESS CITY-WIDE
STRATEGIC NEEDS