FY 2023-24 (FY24) Budget Public Comment

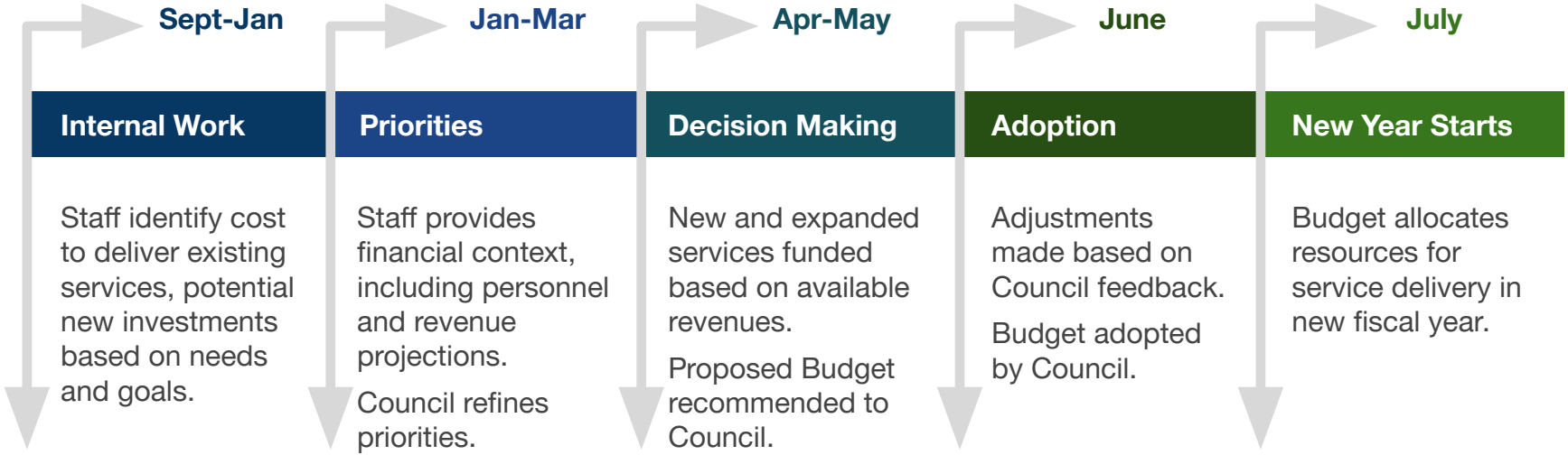
February 28, 2023

Taylor Floyd
Budget Manager

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Budget Development Process



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Prior Budget Engagement Efforts

FY20	• Departmental reviews at Council (5 sessions) • Community budget presentations (4 sessions) • Online public survey
FY21	• Budget presentations to Boards & Commissions • Reimagining public safety engagement • Resulted in reallocation of funding and reassignment of some duties once performed by APD
FY22	• Internal consultant-led equity discussions • Virtual consultant-led conversations (6 sessions) • Online public survey • Resulted in changes to both the staff's internal and external processes • External process changes included providing opportunities for community input earlier in the process (i.e tonight's public comment session)

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Guiding Principles

Essential service delivery
Ensuring departments have the resources required to meet service delivery expectations.

Enhancing customer value
Ensuring efficient service delivery that improves the customer experience.

Strategic alignment
Aligning resources (new and existing) to achieve community, Council and staff goals.

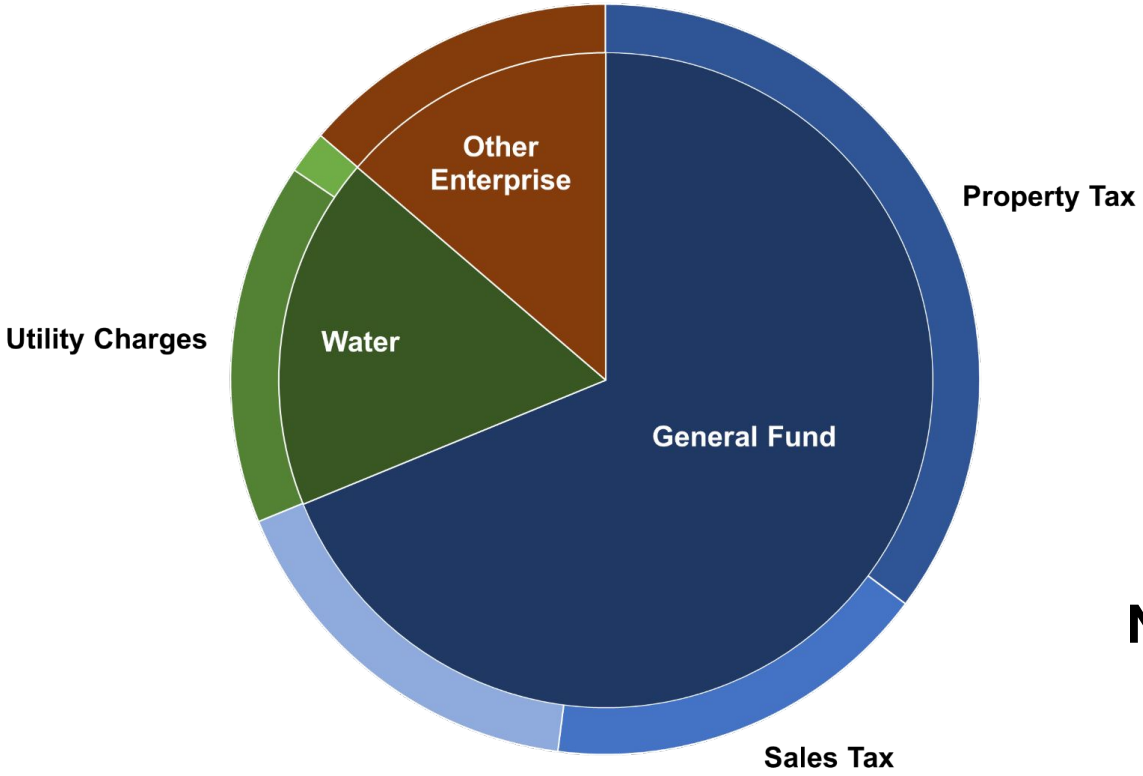
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Current City Council Priorities

- Equitable & Affordable Housing & Stability
- Houselessness Strategies
- Improve & Expand Core Services
- Neighborhood Resilience
- Reimagining Public Safety
- Reparations

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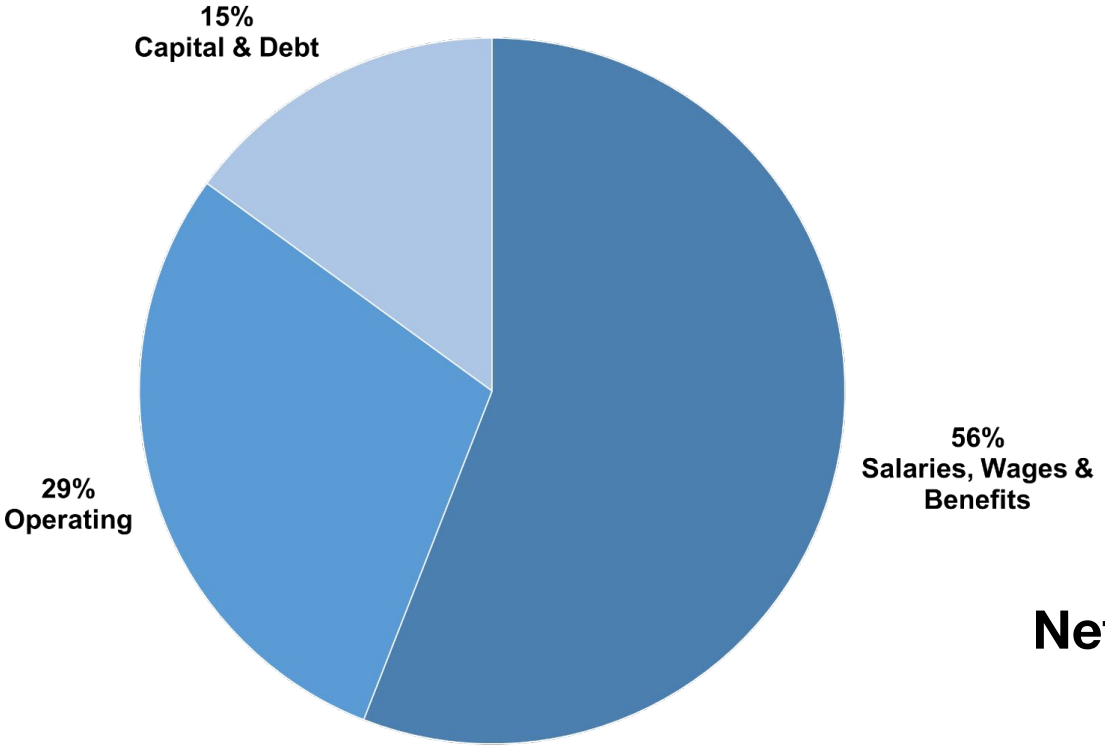
Budget Structure & Revenues



Net Total: $217,585,581

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Expenses (FY23 Adopted, All Funds)



Net Total: $217,585,581

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Capital vs Operating

	Operating	Capital
How much?	$218M	$31M
What is funded?	One-time (study) or ongoing (trash collection)	Projects (building, road)
How is it funded?	Current year revenues (taxes, fees)	Mostly debt (bonds)
What is the timeline?	Annual (one fiscal year of program)	Multi-year (defined period for construction)
What is important?	***Both*** are critical to service delivery	

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Key Takeaways

- Community and Council priorities and expectations for service delivery are key to budget development process.
- Most services provided by the City are funded through property and sales taxes.
- Employees are the City's most valuable asset.
- Capital investments are on a longer time horizon and primarily impact future annual budgets.

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Engagement

https://publicinput.com/c3418

- Survey asks residents to prioritize investments in City services.
- Available in English, Spanish, Ukrainian and Russian.
- Closes midnight on Friday, March 3.

