

2023-2024 Preliminary Budget Public Hearing

Toni Call, Director
Evan Phillips, City Budget Manager
Finance & Asset Management

November 7, 2022

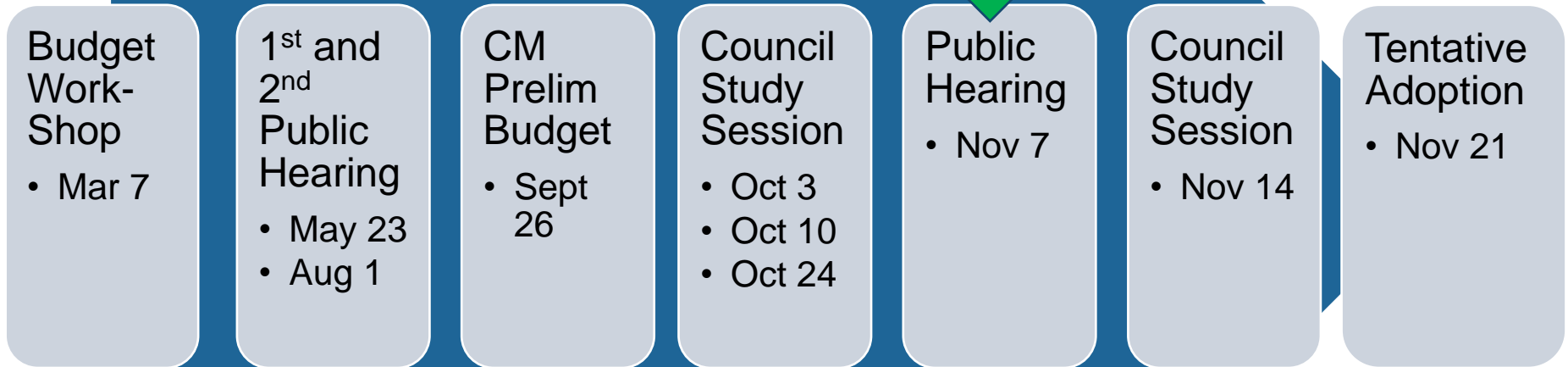


Public Hearing

- To provide input on the 2023-2024 Preliminary Budget
- Following the public hearing, staff seeks any areas for further Council discussion or requests for information to bring forward to Council on November 14 in advance of tentative adoption on November 21.



Budget Milestone Calendar



Staff will track and provide a memory bank during Council deliberations



Overview of Recent Council Discussions

Sept 26

- ✓ Preliminary Budget presented:
 - Overview and investments in operations and capital
 - Adjustments in B&O and property tax

Oct 3

- ✓ Investments in public safety, homelessness, American Rescue Plan Act, and Clean and Vibrant City initiative

Oct 10

- ✓ Utility Rate Information
- ✓ Under separate agenda memo: Affordable Housing investment

Oct 24

- ✓ DS rates including land use recovery policy
- ✓ Human Services Commission recommendations
- ✓ Investments in ESI and DEI



Council Actions to Adopt

- 2023 Development Services Fee Ordinance
- 2023-2024 Utility Rates Ordinances
- Human Services Fund & Community Development Block Grant (CDBG) & Housing Stability Allocation Ordinances
- 2023 Business & Occupation Tax Ordinance
- 2023 Property Tax Banked Capacity Resolution
- 2023 Property Tax Levy Ordinance
- 2023-2024 Biennial Budget Ordinance

- Notes: Fire Inspection Fees are not proposed to change, therefore no action is needed this biennium



Public Hearing

- To provide input on the 2023-2024 Preliminary Budget
- Following the public hearing, staff seeks any areas for further Council discussion or requests for information to bring forward to Council on November 14 in advance of tentative adoption on November 21.

