



BRECKENRIDGE CITY COMMISSION AGENDA SUMMARY FORM

Subject: Discussion and any necessary action regarding Strategic Plan Update and 2024-2025 Budget priorities.

Department: Administration

Staff Contact: Cynthia Northrop

Title: City Manager

BACKGROUND INFORMATION:

In preparation for budget development, we are reviewing the Strategic Plan developed in 2022-2023 as the Strategic Plan identified funding priorities for FY 2023-2024. Staff will provide a status update and look ahead at continuing to implement the Strategic Plan, seeking City Commissioner's direction on funding priorities.

As a part of the Strategic Plan development in 2022-2023, we engaged with our citizens, seeking feedback on their priorities. We did this through an open house event as well as a community-wide survey. We again conducted a community-wide survey in April 2024 and will compare the results.

The Stephens County Appraisal District sent out the 2024 Preliminary Taxable Values this past week. Unfortunately, the values are slightly down:

2023 Certified Taxable Values:	\$268,825,034
2024 Preliminary Taxable Values:	\$267,143,881

FINANCIAL IMPACT:

NA

STAFF RECOMMENDATION:

No formal action is needed, direction only.