



# BUDGET — STRATEGIC PLAN UPDATE





## **INVEST IN FRASTRUCTURE**

- **Development of Street Plan**
- **Rose, Elliott and 7<sup>th</sup> Street Improvements**
- **Various Intersection Improvements**
- **Texas Water Development Board Projects – Design of Water/Wastewater Improvements**
- **Issuance of 2023 Certificate of Obligation to fund additional street improvements**

# GOAL TWO: INVEST IN EMPLOYEES

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FY 2022-2023 – 3%  
Pay Increase

FY 2023-2024 – 4%  
Pay Increase &  
phased in Cert Pay \$

FY 2023-2024 –  
Increase PD Officer  
Base Pay \$50,500

Various equity  
adjustments for  
employees

Implementation of  
Comprehensive  
Vehicle  
Replacement  
Program

Emphasis on  
increased training

Creation of  
Employee  
Engagement  
Committee

Public Works Facility  
improvements



# GOAL THREE: INVEST IN BEAUTIFYING BRECKENRIDGE



# GOAL FOUR: PROMOTE ECONOMIC DEVELOPMENT, TOURISM, AND BRECKENRIDGE AS A DESTINATION!

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DEVELOPMENT OF 5-YR PLAN FOR LAKE DANIELS



ADDRESSING VEGETATION ON LAKE DANIELS DAM



IMPROVEMENTS TO PARK: NEW PLAYGROUND



PURSuing GRANT FUNDING FOR SPLASH PAD



FOUNDATION PARK IMPROVEMENTS IN DOWNTOWN



STAFF PARTICIPATION WITH COMMUNITY PARTNERS: CHAMBER EVENTS, BISD, ETC.





Updated Website,  
increased content,  
education



Increased Social media  
activity: Increased  
followers by 1000



Initiated livestreaming  
and meeting recordings



Created you Tube  
channel



Continued work on  
digitizing operations  
and records



Created FAQ's, surveys  
& implemented digital  
communication tools

# GOAL FIVE: PROMOTE TRANSPARENCY AND COMMUNICATION





## INVEST IN INFRASTRUCTURE

- **CO Funding - Continued implementation of street improvements**
- **TWDB Projects to begin construction**
- **\$50,000 W/WW System Improvements**
- **Complete CO Funded Parks Projects**

# GOAL TWO: INVEST IN EMPLOYEES

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FY 2024/2025: 2-3% Pay Increase

FY 2024/2025: Equity Adjustments

Continued Funding of Vehicle Replacement Program

Training

Continued phasing in Certification Pay

Facility Improvements

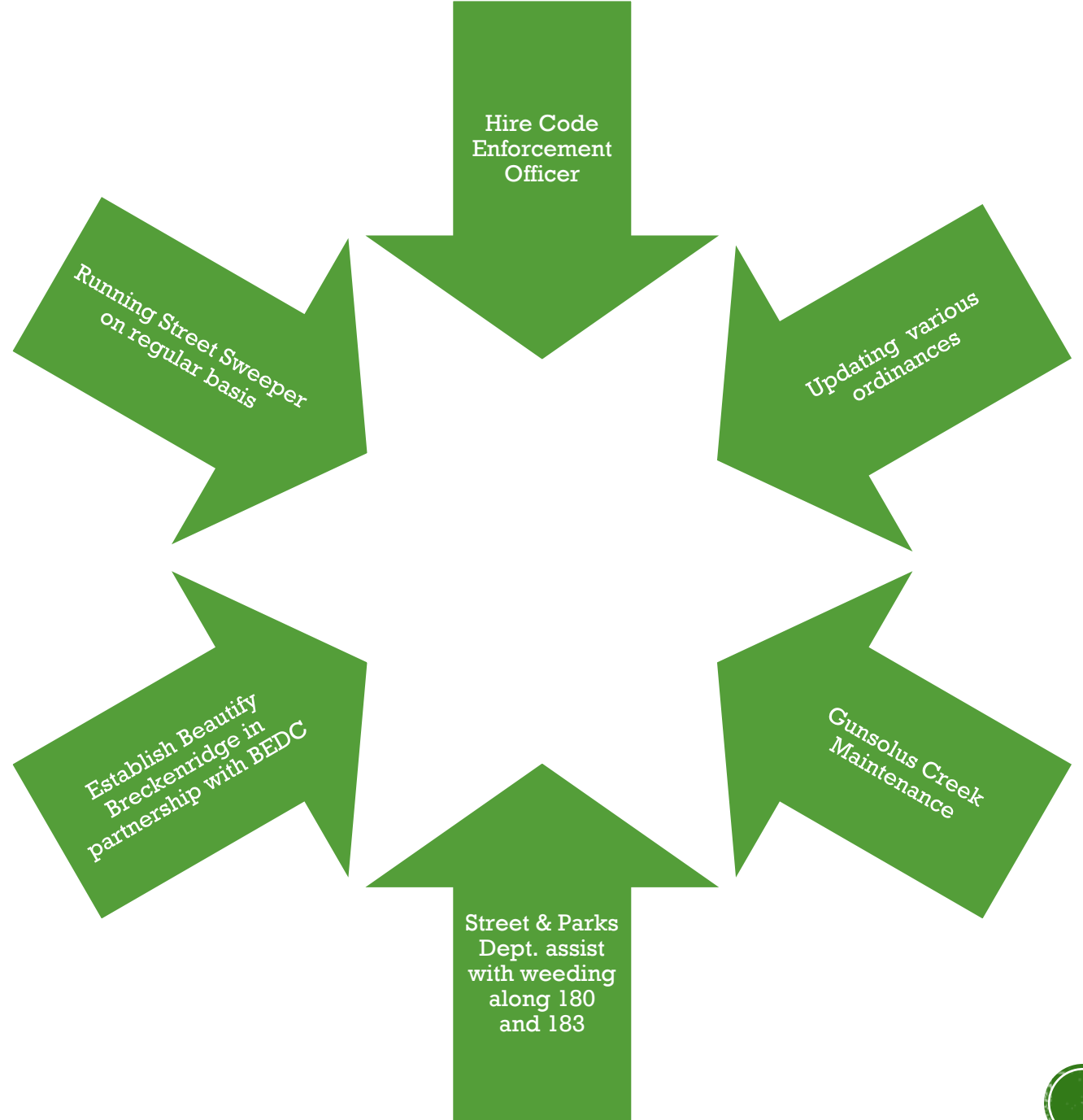
Fire Station – Address Living Quarters

Tough books for PD Vehicles



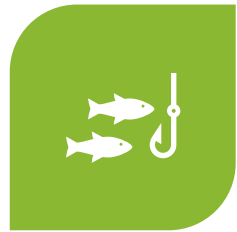


# GOAL THREE: INVEST IN BEAUTIFYING BRECKENRIDGE



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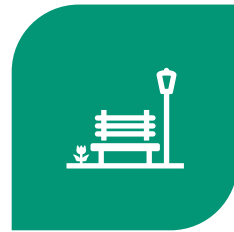
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EXPLORE DOCK FUNDING  
FOR LAKE DANIELS



ONGOING: VEGETATION  
ON LAKE DANIELS DAM



COMPLETE  
IMPROVEMENTS TO PARK



SUBMIT GRANT APP FOR  
SPLASH PAD



STAFF PARTICIPATION  
WITH COMMUNITY  
PARTNERS: CHAMBER  
EVENTS, BISD, ETC.





Continue to update Website, increase content, education



Continue social media activity



Continue livestreaming and meeting recordings



Create video content for You Tube channel



Continued work on digitizing operations and records



Continue creation of FAQ's, surveys & implemented digital communication tools

# GOAL FIVE: PROMOTE TRANSPARENCY AND COMMUNICATION

