

# 2024 City Manager Recommended Development Preview

June 6<sup>th</sup>, 2023



# 2024 Budget Context

## Headwinds

- Higher Operating Costs
- Economic Uncertainty
- Increases to legal obligations and partnership agreements
- Limited on-going funding

## Tailwinds

- Potential Growth from New Residential and Commercial Development
- Increase Property Valuations
- One-time funds (carryover, ARPA)



## **City Manager Recommended Budget Development Guided By:**

- City Council Strategic Plan Focus Areas
- Short- and long-term organizational needs
- Iterating resources to maximize employee recruitment and retention
- Community and Economic Vitality Initiatives

# 2024 Budget Process

Introduces new steps and evaluations that over the next three years will help:

- Each department explain the relationship between its programs and the focus areas in City's strategic plan.
- Clearly define and share the story of how department budgets advance the city, including how success is measured.

# The 2024 Budget Process Enhancements



Future-focused



Resilient



Transparent

# City Manager Recommended Budget Process

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## City Council Appointee Budget Requests



# Anticipated Budget Needs in 2024: Municipal Court

- New FTE- Deputy Court Administrator
  - Position Costs \$116,367
    - \$56,741- Utilizing .5 Court Marshal Vacancy and remaining amount from General Fund
  - Position Related Costs \$3,450
    - Computer/Software & Phone \$3,100
    - Memberships & Travel related costs \$350
- Court Interpreter Hourly Rate Increase
  - Office of Language Access's Financial Policy requires an hourly rate increase from \$35 to \$45 / hour
  - \$1,920 per year
- X-Ray Machine Replacement
  - Replacement Cost \$50,000
  - Maintenance Agreement \$50,000
- Total Anticipated Increase Request: \$221,737

# Anticipated Budget Needs 2024: City Attorney's Office

- New FTEs - 3 Senior Attorney Positions
  - Position Costs \$605,988
  - Position Related Costs \$28,440
- New FTE - 1 Senior Paralegal Position
  - Position Costs \$118,137
  - Position Related Costs \$8120
- New FTE - 1 Legal Assistant Position
  - Position Costs \$84,856
  - Position Related Costs \$8120
- Part-time Law Student Interns and Law Clerks \$83,700
- Specialized Outside Legal Counsel \$68,000
- Legal Education, Training, and Staff Development \$57,500
- Recruitment, Applicant Assessment, Professional Coaching, and Team-Building \$78,000

**TOTAL = \$1.14 Million**



# City Manager Recommended Budget Process

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## Timeline & Feedback



# The 2024 Budget Process - Timelines

Item	Date	Status
Department Budget Proposal Development	February through June 2023	Completed
Finance Department & City Manager's Office Recommended Budget Development Process	June through August 2023	In Progress
Proposed 2024 Budget Sent to Council	Sept 5 <sup>th</sup> , 2023	Not Completed
Council Budget Work Session I	Sept 12 <sup>th</sup> , 2023	Not Completed
Council Budget Work Session II	Sept 26 <sup>th</sup> , 2023	Not Completed
First Budget Public Hearing	Oct 3 <sup>rd</sup> , 2023	Not Completed
Second Budget Public Hearing and Final Reading	Oct 17 <sup>th</sup> , 2023	Not Completed

# Feedback

Does City Council have any feedback on the focus areas as context upon which the City Manager's Recommended Budget will be developed?