



# Council Agenda Summary

June 6, 2023

Key Staff Contact:

John Karner, Finance Director

Robert Miller, Treasurer/ Interim Budget and Compliance Manager

**Title:**

2024 Budget Development Process

**Summary:**

Throughout 2023, the City Manager’s Office has made long range planning a priority through three (3) year road mapping exercises for Departments and foresight training for the Executive Leadership Team and key budget staff. All of these efforts are a part of a multi-year initiative to shift traditional short term planning particularly when it comes to the annual budget process mindset.

The Fiscal 2024 City Manager’s Recommended Budget Process has been built around intentional use of a future-focused lens and the completion of three year departmental horizons, requiring staff to forecast Departmental budget needs and developing plans to budget for programs, services and needs that advance City Council and organizational goals and priorities over a three horizon. The multi-year project is also embedding new practices to demonstrate and share how city resources are allocated and initiatives to maximize Greeley’s quality of life for its residents and businesses. Ultimately, this approach will enable the staff and City Council to evaluate and understand the impact of funds on City Council and organizational focus areas and communicate with Greeley residents about the day-in and day-out efforts to ensure Greeley’s vitality.

This presentation is intended to update City Council on the Fiscal Year 2024 budget process, provide information of City Council appointee requests being considered through the City Manager recommended budget process, and allow for Council to provide feedback on the focus areas upon which the recommended budget will be developed.

**Strategic Focus Area:**



**Business Growth**



**Community Vitality**



**High-Performance Government**



**Housing for All**



**Infrastructure and Mobility**



**Quality of Life**



**Safe and Secure Communities**

**Decision Options:**

None at this time.

**Attachments:**

PowerPoint Presentation