

STAFF REPORT WORK SESSION

AGENDA DATE: August 22, 2023

DEPARTMENT: Financial Services

TITLE:

Budget Workshop #5

SUMMARY:

This final workshop will be an overview of the FY 2024 Operating Budget and Capital Improvement Program.

Topics of discussion will include the following:

- Significant changes of the Operating Budget
- CIP and ARPA updates
- Supplemental Requests
- Discretionary Sales Tax update
- FY 2024 Staff Position Count

BACKGROUND AND JUSTIFICATION:

Provides the City Commissioners an opportunity to review the final FY 2024 Operating and CIP budget.

ATTACHMENT(S):

Fiscal Year 2024 Operating Budget

CIP Budget

ARPA Budget

Discretionary Sales Tax update

FY 2024 Staff Position Count