

Budget Workshop Planning

BUDGET, GOVERNANCE AND INTERGOVERNMENTAL COMMITTEE

JANUARY 3, 2023

1

Draft Budget Workshop Plan for B.G.I.R Consideration

Budget Workshop Draft Topics		
Workshop 1 Theme: Capital Investment Program	Workshop 2 Theme: Revaluation and Employees	Workshop 3 Theme: Enterprise Funds and Partners
Capital Affordability Update	FY 2024 Revaluation Process and Neighborhood Revaluation Impacts	Water and Stormwater Budget Outlook
City Facility Capital Investment Plan Projects	Key Revenue Update and Economic Forecast	CATS Budget Outlook
Existing Capital Projects Updates	Staying in Place Strategies	Aviation Budget Outlook
2024-2028 Bond Strategy and Priorities Discussion	Operational Staffing, Compensation, and Healthcare	Financial Partners

2