

**Council Budget Review Calendar
2023-2024 Preliminary Budget**

Date	Meeting Agenda	Budget Document Reference (Tab/Section/Page #)
Oct 20	<p>Budget overview</p> <ul style="list-style-type: none"> ▪ Total revenues & expenditures ▪ General Fund revenues & expenditures ▪ Summary Budget Analysis ▪ Staffing by fund/department ▪ Proposed tax & fee increases ▪ Estimated price of government in 2023 & 2024 <p>Baseline budget offers</p> <ul style="list-style-type: none"> ▪ Review <u>selected</u> offers & vote on each one ▪ Does the Council want to review any other baseline offers? 	<p><u>TAB: Budget at a Glance</u> Budget Overview: p. 11-37 Citywide Budget Summary: p. 38-39 All Funds Summary: p. 40 Summary Budget Analysis: p. 41 Staffing Authorizations: p. 42</p> <p><u>TAB: Healthy & Sustainable</u> Community Recreation (#8): p. 63-64 Environmental Sustainability (#7): p. 65-66</p> <p><u>TAB: Safe & Resilient</u> Fire Support Services (#16): p. 112-113 Police Dispatch & Support (#14): p. 114-115 Police Patrol & Response (#15): p. 116-117</p> <p><u>TAB: Strategic & Responsive</u> Diversity, Equity & Inclusion (#24): p. 148 Fiscal Accountability (#21): p. 151-152 Operating Reserves (#22): p. 157-158</p> <p><u>TAB: Vibrant & Connected</u> Development Services (#42): p. 189 Facilities Management (#38): p. 190 Housing & Human Services (#37): p. 191-192</p>

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Oct 25	<p>Service reduction budget offers</p> <ul style="list-style-type: none"> ▪ Review each service reduction & vote on each one 	<p><u>TAB: Healthy & Sustainable</u> Ongoing Service Reductions: p. 81-82 Expenditure Reduction Summary: p. 82</p> <p><u>TAB: Safe & Resilient</u> Ongoing Service Reductions: p. 123 Expenditure Reduction Summary: p. 124</p> <p><u>TAB: Strategic & Responsive</u> Ongoing Service Reductions: p. 163-165 Expenditure Reduction Summary: p. 165</p> <p><u>TAB: Vibrant & Connected</u> Ongoing Service Reductions: p. 199-200 Expenditure Reduction Summary: p. 200</p>
Nov 3	<p>Service enhancement budget offers</p> <ul style="list-style-type: none"> ▪ Review each service enhancement & vote on each one ▪ Any Council proposed service enhancements related to these two budget priorities? 	<p><u>TAB: Healthy & Sustainable</u> One-Time Service Enhancements: p. 85-90 Ongoing Service Enhancements: p. 91-93 Expenditure Summary: p. 94</p> <p><u>TAB: Safe & Resilient</u> One-Time Restorations of Ongoing Reductions: p. 127 One-Time Service Enhancements: p. 128-132 Ongoing Service Enhancements: p. 133 Expenditure Summary: p. 133</p>

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Nov 7	<p>Service enhancement budget offers (cont'd)</p> <ul style="list-style-type: none"> ▪ Review each service enhancement & vote on each one ▪ Any Council proposed service enhancements related to these two budget priorities? 	<p><u>TAB: Strategic & Responsive</u> One-Time Restorations of Ongoing Reductions: p. 169-170 One-Time Service Enhancements: p. 171-172 Ongoing Service Enhancements: p. 173-174 Expenditure Summary: p. 174</p> <p><u>TAB: Vibrant & Connected</u> One-Time Restorations of Ongoing Reductions: p. 203-204 One-Time Service Enhancements: p. 205-207 Ongoing Service Enhancements: p. 208 Expenditure Summary: p. 209</p>
Nov 10	<p>CIP final review</p> <ul style="list-style-type: none"> ▪ Overview ▪ Note changes between June preview and prelim budget ▪ Transportation Benefit District fee proposed beg. 1/1/24 ▪ Does the Council have any proposed changes to the CIP? <p>BTIP final review</p> <ul style="list-style-type: none"> ▪ Overview ▪ Note any changes between July preview and prelim budget ▪ Does the Council have any proposed changes to the BTIP? 	<p><u>TAB: Capital Investment Program</u> CIP Overview: p. 213-226 General Government/Facilities Portfolio: p. 227-253 Parks Portfolio: p. 255-272 Transportation Portfolio: p. 273-325 Water Portfolio: p. 327-348 Wastewater Portfolio: p. 349-359 Stormwater Portfolio: p. 361-374</p> <p><u>TAB: Business Technology Investment Program</u> BTIP Overview: p. 377-382 BTIP Project Information Sheets: p. 383-399</p>

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Nov 17	Review/finalize changes to 2023-2024 preliminary budget <ul style="list-style-type: none">▪ Staff changes▪ Council changes	N/A
Nov 22	Additional budget review meeting (if needed)	N/A
Dec 6	Council adoption of 2023-2024 budget	N/A