

**Fiscal Year 2023 Budget Workshop  
February 23, 2022**

- I. Introduction – Mary Bunting
- II. Background/Budget Overview – Brian DeProfio
- III. Overview of Property Taxes & Grocery Tax
  - A. Real Estate Tax Exemption Programs – Ross Mugler
  - B. Personal Property Tax Assessments – Ross Mugler
  - C. Grocery Sales Tax – Ross Mugler
  - D. Real Estate Tax Rate Stabilization – Karl Daughtrey
- IV. Key Budget Driver Focused Rankings
  - A. Compensation – Nicole Clark
    - 1. Rankings (General Fund & Non-General Fund) – Nicole Clark
      - a) *General Wage Increase*
      - b) *Minimum wage Increase*
      - c) *Public Safety Range Adjustments*
      - d) *Civilian Targeted Range Adjustments*
      - e) *Career Progression*
      - f) *Compensation Study*
  - B. Staffing – Nancy Olivo
    - 1. Rankings (Prioritize by Department) – Nancy Olivo
- V. Priority Project Ranking Process – Brian DeProfio
  - 1. Rankings
    - a) *Project 1-8 – Brian DeProfio*
    - b) *Project 9-22 – Dave McCauley*
    - c) *Project 23-38 – Jason Mitchell*
    - d) *Project 39-47 – Steve Bond*
    - e) *Project 48-58 – Terry O’Neill*
- VI. Tax Relief Options Ranking – Karl Daughtrey
- VII. Refined Priority Rankings – Terry O’Neill & Jonathan McBride ~ Blue Orange Dot Exercise
  - A. Compensation (any change?)
  - B. Staffing (Prioritize by Positions)
  - C. Priority Projects (Rank Tier 1 Projects)