

City of Watsonville

STRATEGIC PLAN & BUDGET PROCESS



Planning Process

Identify our priorities for the next 2 years with City Council's Direction.



Program Insights

Apply our findings to optimize our resources for program efficiency.

Budget Development

Develop a budget based on strategic priorities and program insights.



MARCH 2021

Outreach

- 3/8 - Community Survey Data
- 3/15 - Electronic submission for Community Budget Ideas
- 3/25 - Community Budget 101
- 3/27 - Community Budget 101

Internal Work

- 3/17 - Budget Narrative Instructions release

APRIL 2021

Outreach

- 4/22 - Strategic Plan & Budget Town Hall
- 4/24 - Strategic Plan & Budget Town Hall

Internal Work

- 4/2 - Executive Team Workshop
- 4/10 - Council & Staff Workshop
- 4/10 - 4/16 Budget meeting with Depts.
- 4/23 - Strategic Goals & Dept. Write Ups for Budget are Due

MAY 2021

City Council

- 5/25 - Adopt Strategic Plan

Internal Work

- 5/30 - Staff making entries and balancing to present a balanced recommended budget to Council

JUNE 2021

City Council

- 6/8 - First Budget Hearing
- 6/22 - Budget Adoption

BIANNUAL CITY BUDGET 2021-2023

COMMUNITY BRAINSTORM

