1: Concept Review

2: Study Session

2A. 2025 Budget Presentations

2025 Operational & Capital Budget Discussion with the following departments: Attorney; City & County Clerk; City Manager's Office; Communications; Human Resources; Human Services; Library; Open Space & Trails; Parks, Recreation & Senior Services; Performance & Internal Audit; Public Health & Environment.

The City and County of Broomfield operates without regard to race, color, national origin, ethnicity, citizenship, immigration status, gender, age, sex, sexual orientation, gender identity, gender expression, marital status, source of income, military status, or disability in all programs and activities.

Individuals with disabilities requiring accommodation or persons needing a language interpreter must submit such a request to the City Clerk no later than noon on Thursday prior to the scheduled Council meeting to allow adequate time to make arrangements. Please call 303.438.6332 or TDD 303.465.5411 or write cityclerk@broomfield.org to make your request.

During the meeting, individuals can click the "CC" button on Live Council meeting video feeds to view closed captioning. Auxiliary hearing aid equipment can be requested on the night of the meeting with our AV team located at the back of the Council Chambers.

Date Posted: 2024-09-04T21:59:41.772Z

City of Broomfield

City Council Study Session

2025 Budget Presentations

2025 Operational & Capital Budget Discussion with the following departments: Attorney; City & County Clerk; City Manager's Office; Communications; Human Resources; Human Services; Library; Open Space & Trails; Parks, Recreation & Senior Services; Performance & Internal Audit; Public Health & Environment.

Meeting	Agenda Group
Thursday, September 12, 2024, 6:00 PM	Study Session Item: 2A

Presented By
David Acevedo-Yates

Community Goals
☑ **Financial Sustainability and Resilience**

Overview

[View Correspondence](#)

2025 Operational & Capital Budget Discussion with the following departments:

- Attorney

- City & County Clerk

- City Manager's Office

- Communications

- Human Resources

- Human Services

- Library

- Open Space & Trails

- Parks, Recreation & Senior Services

- Performance & Internal Audit

- Public Health & Environment

Attachments

[Memo for 2024.09.12_2025 Budget Discussion.pdf](#)

Memo for 2025 Operational & Capital Budget Discussion (9/12/24)
Prepared By: Nathan Mosley

Summary

View Correspondence

Over the last 5 years, the budget process has been evolving with the aim of increasing transparency and providing deeper insight into the annual budget. As part of the annual budget process staff hosts study sessions with the City Council after the release of the Proposed Budget. This is the first of two study sessions related to the 2025 Proposed Budget. The departments that will have staff available tonight include the following:
- Attorney
- City & County Clerk
- City Manager's Office
- Communications
- Human Resources
- Human Services
- Library
- Open Space & Trails
- Parks, Recreation & Senior Services
- Performance & Internal Audit
- Public Health & Environment

2025 Proposed Budget information can be found HERE.
Department Presentations can be found HERE.

The second budget presentation will be held on September 19 and include the remaining departments as listed below:
- Assessor
- Community Development
- Courts
- Diversity, Equity, Inclusion, and Belonging (DDEI)
- Economic Vitality
- Finance
- Information Technology
- Police
- Public Works

Following the above noted study sessions and pursuant to Charter, a public hearing on the proposed budget will be held during the City Council meeting on October 1, 2024. The proposed budget is then scheduled for formal consideration and final adoption on October 22, 2024 at the regularly scheduled City Council Meeting.

Financial Considerations

There are no financial considerations for this agenda item.

Prior Council or Other Entity Actions

No prior action on the 2025 Proposed Budget has occurred.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

No action required. This study session is informational in nature.

Alternatives

N/A