
1: Concept Review

2: Study Session

2A. 2025 Budget Presentations

2025 Operational & Capital Budget Discussion with the following departments: Assessor; Community Development; Courts; Diversity, Equity, Inclusion, and Belonging (DDEI); Economic Vitality; Finance; Information Technology; Police; Public Works

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2025 Budget Presentations

2025 Operational & Capital Budget Discussion with the following departments: Assessor; Community Development; Courts; Diversity, Equity, Inclusion, and Belonging (DDEI); Economic Vitality; Finance; Information Technology; Police; Public Works

Meeting	Agenda Group
Thursday, September 19, 2024, 6:00 PM	Study Session Item: 2A
Presented By	
David Acevedo-Yates	
Community Goals	
<input checked="" type="checkbox"/> Financial Sustainability and Resilience	

Overview

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2025 Operational & Capital Budget Discussion with the following departments:

- Assessor
- Community Development
- Courts
- Diversity, Equity, Inclusion, and Belonging (DDEI)
- Economic Vitality
- Finance
- Information Technology
- Police
- Public Works

Attachments

Summary

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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 second of two study sessions related to the 2025 Proposed Budget. The departments that have staff available tonight include the following:

- Assessor
- Community Development
- Courts
- Diversity, Equity, Inclusion, and Belonging (DDEI)
- Economic Vitality
- Finance
- Information Technology
- Police
- Public Works

The first study session occurred on September 12 and included 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

2025 Proposed Budget information can be found [HERE](#).
Department Presentations can be found [HERE](#).

Following the above noted study sessions, the budget will be presented to City Council at a public hearing on October 1, 2024 followed by adoption scheduled on October 22, 2024 at the regularly scheduled City Council Meeting.

Financial Considerations

There are no financial considerations for this agenda item since this is a study session only.

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