



AGENDA MEMORANDUM
City Council Workshop of May 21, 2024

DATE: May 6, 2024
TO: Peter Zaroni, City Manager
FROM: Heather Hurlbert, CPA CGFO, Assistant City Manager
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FY 2025 City Council Budget Goal Setting Workshop

STAFF PRESENTER(S):

	<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
2.	Heather Hurlbert	Assistant City Manager	City Manager's Office
4.	Neiman Young	Assistant City Manager	City Manager's Office
5.	Andrew Molly	Chief Operating Officer	CCW
6.	Eddie Houlihan	Director	Management and Budget
7.	Al Raymond	Director	Development Services
8.	Miles Risley	City Attorney	Legal Department
9.	Fauzia Khan	Director	Public Health Department

BACKGROUND:

As part of the FY 2025 budget development process, this workshop will present the City Council with a financial overview of where we forecast FY 2024 will end and the projected resources available for the FY 2025 operating budget. Staff will present future mandated increases that will need to be funded in FY 2025, as well as a plan for operations for Police, Fire, Streets, and other City service areas. Other topics of impact that will be discussed are fees and rates that may need to be adjusted in FY 2025.

LIST OF SUPPORTING DOCUMENTS:

PowerPoint