



Commerce City

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2024 Budget - Preliminary Session #2

Summary and Background Information:

This is the second of three planned 2024 Budget - Preliminary Sessions planned leading up to the Council Budget Retreat scheduled for September 11, 2023. Topics to be covered at the remaining 2024 Budget - Preliminary Sessions include the following:

Preliminary Session #2

- Fund Balance Review
- Revenue Projections/Trends
- Draft Source & Use Document
- 2024 Budget Requests
- Follow up from 8/7/23 Session

Preliminary Session #3

- Legislative Budget
- Follow up from 8/14/23 Session
- Plans for 9/11/23 Council Budget Retreat

Materials included in the Preliminary Session #2 packet include the following two attachments:

1. 2024 Budget Request Summary, containing initial City Manager yes/no/maybe funding decisions. This summary is being provided again for ease of reference.
2. 2024 Budget Requests by department. Each department attachment includes a request title page listing all of the budget requests submitted by the department along with all of the request forms. The request title page is linked to the request forms, so that the reader can click on a request title and be taken to the first page of the selected request.

Staff look forward to the remaining 2024 Budget - Preliminary Sessions with Council.

City Manager Jason Rogers, Assistant City Manager Sheryl Carstens, and Finance Department staff members, will be available to answer questions you may have.

Staff Responsible (Department Head): Jason Rogers, City Manager

Staff Member Presenting: Multiple