



# Commerce City

7887 E. 60th Ave.  
Commerce City, CO 80022  
c3gov.com

## Council Communication File Number: Pres 24-251

**Agenda Date:** 8/5/2024

**Version:** 1

**Status:** Agenda Ready

**In Control:** City Council

**File Type:** Presentation

**Agenda Number:**

2025 Budget - Preliminary Session #1

### **Summary and Background Information:**

This is the first of three planned 2025 Budget - Preliminary Sessions planned leading up to the Council Budget Retreat scheduled for September 9, 2024. Topics to be covered at each of the 2025 Budget - Preliminary Sessions are listed below:

#### 8/5/24 - Preliminary Session #1

- City Manager Philosophy
- General Fund Balance Review
- Revenue Projections/Trends
- Expenditure Projections/Trends
- Draft Source & Use Data
- 2025 Budget Requests
- Police Staffing Information
- Capital Investment Program (CIP) - Current Projects list
- Budget Calendar & Next Steps

#### 8/12/24 - Preliminary Session #2

- Follow up from 8/5/24 Session
- Legislative Budget
- Plans for 9/9/24 Council Budget Retreat
- Commerce City Housing Authority (Executive Session will be attached to this matter)

#### 8/19/24 - Preliminary Session #3

- Follow up as needed from 8/5/24 and 8/12/24 Sessions

#### 9/9/24 - City Council Budget Retreat

Materials included in the Preliminary Session #1 packet include the following attachments:

1. Budget Calendar Graphic
2. 2025 Budget Request Summary, containing initial City Manager yes/no funding decisions.
3. Current CIP Project List, containing details regarding active and on deck capital projects and the current status of these projects.

4. Materials from previous Capital Investment Program (CIP) Updates & Draft 2025-2029 CIP Study Session (7/22/24).

City Manager Jason R. Rogers, Finance Department staff members, and member of the CIP Team, will be available to answer questions you may have.

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

**Staff Member Presenting:** Multiple