



Legislation Details (With Text)

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File created: 1/2/2024 **In control:** Town Council Work Session
On agenda: 1/22/2024 **Final action:**
Title: 7:00 p.m. - 9:00 p.m. - New Budget Initiatives for 2024-25 Budget.

Sponsors:

Indexes:

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Attachments: 1. Overview of budget process, 2. TOV New Initiatives 2024 FINAL, 3. TOV New Initiatives 2024 - Staffing Only

Date	Ver.	Action By	Action	Result
1/22/2024	1	Town Council Work Session		

Subject:

7:00 p.m. - 9:00 p.m. - New Budget Initiatives for 2024-25 Budget.

BACKGROUND SUMMARY :

The operating budget should be reviewed each year to determine if any new programs or initiatives should be added to the budget.

OVERVIEW :

As a kickoff to the new year operating budget process, departments will present new initiatives to provide better service and new programs. The package was sent out in advance to give Council time to read through the new initiatives proposed.

SUMMARY/STAFF IMPRESSIONS :

There are more new initiatives proposed than can be funded in the budget. Council prioritization of initiatives they find most important will be key to the process. Staff is asking Council to review and return their prioritized projects to Finance by February 16, 2024.

RECOMMENDATION :

Staff recommends Council review the new initiatives and prioritize the initiatives to be added to the FY 2024-25 budget.