

# 2024 and 2025 Prioritized Budget Options

## ISSUE

As part of the special budget reporting that has been presented over the summer there are a total of 58 property tax funded budget options that were not recommended by Administration and have yet to be considered by Committee. In addition, there are 10 Utility supported options that have yet to be considered by Committee. This report provides a summarized list of the remaining options and prioritizes them based on the number of Committee members interested in exploring each option.

## BACKGROUND

At the [August 31, 2023](#) Special Meeting of the Governance and Priorities Committee, the Committee resolved that:

“That the Administration conduct a ranking of the remaining options via email and the full ranking come forward to the September 13 GPC meeting (most highly ranked/requested options to be dealt with first).”

## CURRENT STATUS

Appendix 1 provides an overview of the survey results for the remaining property tax supported options. Appendix 2 provides an overview of the survey results for the Utility funded options. The prioritization process required Committee members to identify which options they are interested in exploring further. The options with the most votes have been placed at the top of each list. If multiple items had the same number of votes, the largest dollar item was placed higher on the list to be considered first.

## NEXT STEPS

As there is an interest of Committee members to explore many of these options, the Administration would recommend a process similar to that undertaken at the August 31, 2023 special budget meeting where Committee would go through the list one by one for a resolution, questions, comments and eventual vote on the option. If approved, the Administration will adjust the projected funding gap and the option will be added to the Preliminary Business Plan and Budget deliberations for final consideration and approval.

For options that a Committee member wishes to bring forward which were not provided as an option in the Administrative reports, the Administration would recommend that these be treated as a motion arising. At the previous meeting the Administration indicated the possibility of an alternative process to streamline the bringing forward of any potential additional options however, after review it was deemed that the motion arising process already provides an appropriate mechanism for additional reporting, options or direction to Administration on budgetary items. Each of these motions would be voted on separately and need a majority vote to move forward, be it action or a report back.

**APPENDICES**

1. 2024/2025 Property Tax Supported Prioritized Remaining Budget Options
2. 2024/2025 Utility Supported Prioritized Remaining Budget Options

**REPORT APPROVAL**

Written by: Clae Hack, Chief Financial Officer

Reviewed and

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