

**Town of Mountain Village
2025 BUDGET PROCESS
Schedule of Activities**

Time Period	Activity
August 15, 2024	Town Council considers and ratifies the process to adoption
August 1 - 18, 2024	<p>Department heads and Managers to identify/or revise and develop:</p> <ol style="list-style-type: none"> 1) Department Program Narratives 2) Department Goals 3) Performance Measures 4) 2024 Revised year end budget amounts 5) Revenue/Expenditure Expectations for 2025 6) Capital Outlay requests
August 19 – 23, 2024	Department Directors meet with Finance
August 22, 2024	Budget and Finance Team meeting to establish preliminary revenue and spending level targets.
September 2, 2024	Present draft to Budget and Finance Team
September 3 – 9, 2024	Departments revise proposed budget figures with finance.
September 19, 2024	<p>Town Council Meeting Overview of first amended draft</p>
October 9, 2024 8:30 am	<p>Special Council Meeting Review of second draft and meet with all departments:</p> <ul style="list-style-type: none"> • Public Works, including Roads and Bridges, Vehicle Maintenance, Water and Sewer, Facility Maintenance, Vehicles and Equipment Acquisitions, Plaza & Trash Services • Public Safety including Police, Community Services and Municipal Court • Transportation and Parking, including Municipal Bus Service, Parking Services, Employee Shuttle and Gondola/Chondola • Parks and Recreation • Broadband Services • Administration including, Town Council, Town Manager, Administrative Services, Human Resources, Marketing and Business Development, Finance, Legal • Community Grants, Information Technology • Capital Projects

- Child Care and Development
- Planning and Development Services including Building, Planning, Affordable Housing Development, Village Court Apartments, San Miguel Regional Housing Authority
- Town Council convening as the Mountain Village Metropolitan District for The Debt Service Fund
- Telluride Conference Center
- Tourism and Historical Museum Funds

October 9 – November 8, 2024	Finance works with departments to make requested changes and prepare proposed 2025 Budget and revised 2024 Budget for first reading.
November 21, 2024	Council meets for First Reading and Consideration of 2024 Revised Budget and 2025 Proposed Budget and for the 2025 fines and fees changes resolution
November 21– 29, 2024	Finance works with departments to make requested changes and prepares final 2024 Budget.
December 12, 2024	Second Reading, Public Hearing and Adoption of 2024 Revised Budget and 2025 Budget.
December 15, 2024	Certify Mill Levies with San Miguel County
December 31, 2024	Upload budgets to the Town website
December 31, 2024	Upload budgets to the Division of Local Governments
December 13,2024 – Jan 31, 2025	Create, publish, and upload 2025 Budget Book