



TOWN BOARD 2025 BUDGET STUDY SESSION

Wednesday, October 9, 2024
9:00 a.m. to 6:00 p.m.
Town Hall Board Room

ACCESSING MEETING TRANSLATIONS (Accediendo a las Traducciones de la Reunión)



To access written translation during the meeting, please scan the QR Code or click this link for up to 48 other languages (*Para acceder a la traducción durante la reunión, por favor escanee el código QR o haga clic en el enlace para hasta 48 idiomas más*):

<https://attend.wordly.ai/join/FLUL-1105>

Choose *Language* and Click *Attend* (*Seleccione su lenguaje y haga clic en asistir*)

Use a headset on your phone for audio or read the transcript can assist those having difficulty hearing (*Use un auricular en su teléfono para audio o lea la transcripción puede ayudar a aquellos que tienen dificultades para escuchar*).

Public comment is not typically heard at Study Sessions, but may be allowed by the Mayor with agreement of a majority of the Board.

This study session will be streamed live and available at www.estes.org/videos

Break times are approximate.

1. Budget Overview
2. Capital Improvement Plan
3. Compensation and Benefits
4. Legislative
5. Judicial
6. Town Clerk's Office
7. Human Resources
8. Town Administrator's Office
9. Town Attorney's Office

Break 10:10 a.m. – 10:25 a.m.

10. Finance
11. Community Reinvestment Fund
12. Community Center Fund
13. Emergency Response Communication Fund
14. Wildfire Mitigation EVFPD Fund
15. Vehicle Replacement Fund

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16. Fleet Maintenance Fund
17. Facilities Fund
18. Information System Technology Fund
19. Risk Management Fund
20. Outside Entity Funding
21. Police

Lunch Break 12:20 p.m. – 1:05 p.m.

22. Workforce Housing and Childcare
23. Planning – Community Development
24. Building – Community Development
25. Visitor Services
26. Events
27. Museum
28. Parks
29. Conservation Trust Fund
30. Open Space Fund
31. Streets Operations
32. Stormwater Operations and Improvements
33. Engineering
34. Streets Improvement Fund
35. Trails Improvement Fund
36. Trails ST Extension Fund

Break 2:45 p.m. – 3:00 p.m.

37. Transit Operations
38. Parking
39. Power and Communications
40. Water
41. Budget Summary

*If needed, an additional study session is scheduled for October 10, 2024
9:30 a.m. to 12:00 p.m.*