FY2025 Budget Work Session

Presented by

John Hudson, Budget Director

April 23, 2024
Budget Meetings

November 30
Board budget retreat

March 26
FY25 First Pass Budget
(work session)

April 23
FY25 Budget
(work session)

May 9
Education & Fire Districts
(work session)

May 21
Recommended Budget
(regular meeting)

June 4
Public Hearing
(regular meeting)

June 18
Budget Adoption
(regular meeting)
Agenda

• Follow-ups from Last Work Session (Packet)
  • EMS Bases
  • Education Discussion
• Fee Schedule Changes
• FY24 Year End Projection
• FY25 Expenditure & Revenue Changes Since Last Work Session
• Financial Outlook
• Market Analysis Overview & FY25 Classification and Compensation Plan
What’s In Your Packet

• Follow up Document with Answers to Questions From Last Work Session
• Updated position list
• Draft fee schedule with summary of fee changes
• Draft seven-year Capital Improvement Plan
• FY25 Classification and Compensation Plan