



FY2025 Budget Work Session

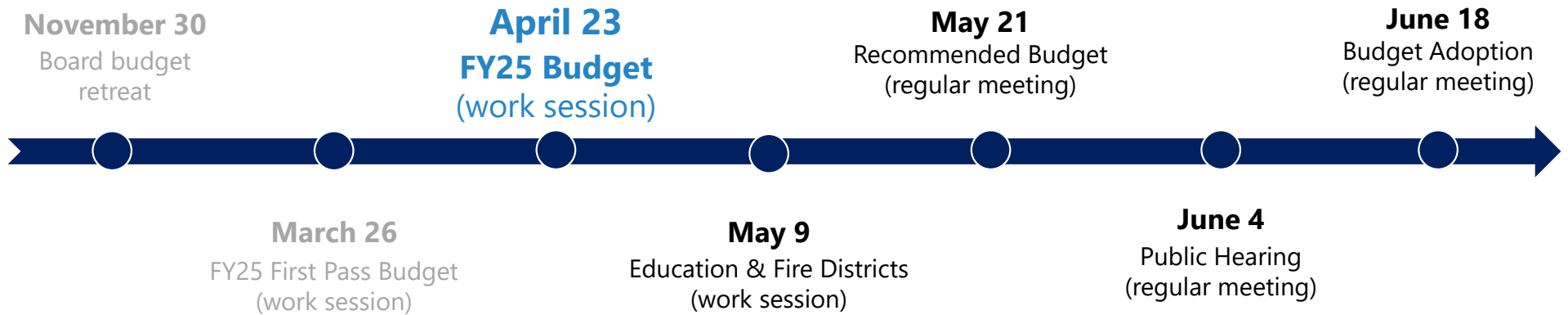
Presented by

John Hudson, Budget Director

April 23, 2024



Budget Meetings



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

