

FY2025 Budget Work Session

Presented hy

John Hudson, Budget Director

April 23, 2024



Budget Meetings

November 30

Board budget retreat

April 23
FY25 Budget
(work session)

May 21
Recommended Budget
(regular meeting)

June 18Budget Adoption (regular meeting)

March 26

FY25 First Pass Budget (work session)

May 9

Education & Fire Districts (work session)

June 4

Public Hearing (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