



Board Summary Report

File #: 24-570

Agenda Date: 10/15/2024

Agenda #:

To: Board of County Commissioners

Through: Todd Weaver, Director, Finance Department

Prepared By:

Jessica Savko, Budget Manager, Finance Department

Presenter: Jessica Savko, Budget Manager, Finance Department

Subject:

1:00 PM *Executive Budget Committee Presentation of the 2025 Recommended Budget

Purpose and Request:

The purpose of this study session is to present the recommendations of the Executive Budget Committee for the 2025 budget to the full Board of County Commissioners. All of the recommendations presented regarding the budget are the basis for the 2025 Recommended Budget document that was presented to the Board during a public hearing on October 8, 2024.

Background and Discussion: The Executive Budget Committee has been directed by the Board of County Commissioners to review elected office and department budget requests and provide a recommendation of items that should be included in the 2025 budget. The Executive Budget Committee is comprised of Commissioner Carrie Warren-Gully, Commissioner Jessica Campbell, Treasurer Michael Westerberg, and Director of the Commissioners' Office Michelle Halstead. The Committee has met numerous times this year to discuss the budget and will present their recommendations during this study session. The Board of County Commissioners will have the opportunity to review these recommendations and make changes to the budget prior to the adoption of the budget in December.

The backup materials for this study session consist of a presentation that will consist of the major points contained within the full 2025 Recommended Budget that was presented to the BOCC at the public hearing on October 8th and is available on the County website and Intranet.

The discussion will center on the Executive Budget Committee's recommendations for the 2025 budget to include the current fiscal environment for the County, items for funding such as total compensation, capital projects, additions to department and elected office budgets, as well as current and future budget policy and strategic direction.

Opportunities to further discuss the 2025 Recommended Budget will occur during the public hearing on October 22, 2024, and at a follow-up study session on November 19, 2024. The budget is scheduled for consideration and adoption on December 10, 2024. Other times for discussion on the 2025 budget will be determined by the Board of County Commissioners.

Fiscal Impact: The fiscal impact of this study session is the extent to which the Board agrees or disagrees with the budget recommendations made by the Executive Budget Committee when the Board adopts the budget on December 10, 2024.

Alternatives: No decision is required for this study session as the Board of County Commissioners will have the opportunity to review these recommendations and make changes to the budget prior to the adoption of the budget in December.

Alignment with Strategic Plan:

- Be fiscally sustainable
- Provide essential and mandated service
- Be community focused

Staff Recommendation: N/A

Concurrence: The Executive Budget Committee has met to make the recommendations for BOCC consideration.