



Agenda Abstract

BOARD OF COMMISSIONERS

Meeting Date: June 10, 2024
Department: Administration
Agenda Section: Regular
Public hearing: Yes
Date of public hearing: May 28, 2024

PRESENTER/INFORMATION CONTACT

Emily Bradford, Budget Director

ITEM TO BE CONSIDERED

Subject: Fiscal Year 2025 Budget Adoption

Attachments:

1. FY2024-25 Budget Ordinance
2. Fees & Charges Schedule
3. Financial Summary – General Fund
4. Financial Summary – Water & Sewer Fund
5. Financial Summary – Stormwater Fund
6. Crosswalk: Recommended to Adopted
7. Capital Project Ordinance Amendment – Ridgewalk Greenway
8. Capital Project Ordinance Amendment – Fire Station
9. Capital Project Ordinance Amendment – Passenger Rail/Multi-Modal Station
10. Capital Project Ordinance Amendment – Fiber Loop
11. Capital Project Ordinance Amendment – Adron F. Thompson Facility Renovation
12. Capital Project Ordinance Amendment – Hassell Water Tank Replacement
13. Capital Project Ordinance Amendment – Exchange Club Interceptors
14. Capital Project Ordinance Amendment – Lawndale Basin Rehabilitation

Summary:

The FY2025 budget was presented at the May 13, 2024 board meeting. The public hearing and Water & Sewer Fund budget workshop were held on May 28. The General and Stormwater Fund workshops were held on June 3. The budget has been updated to include the items discussed at the budget workshops. These changes are noted on the recommended vs adopted crosswalk.

Financial impacts:

The financial impacts are outlined in the financial summaries and crosswalk.

Staff recommendation and comments:

Adopt the FY2024-25 budget.

Action requested:

Adopt the FY2024-25 budget.