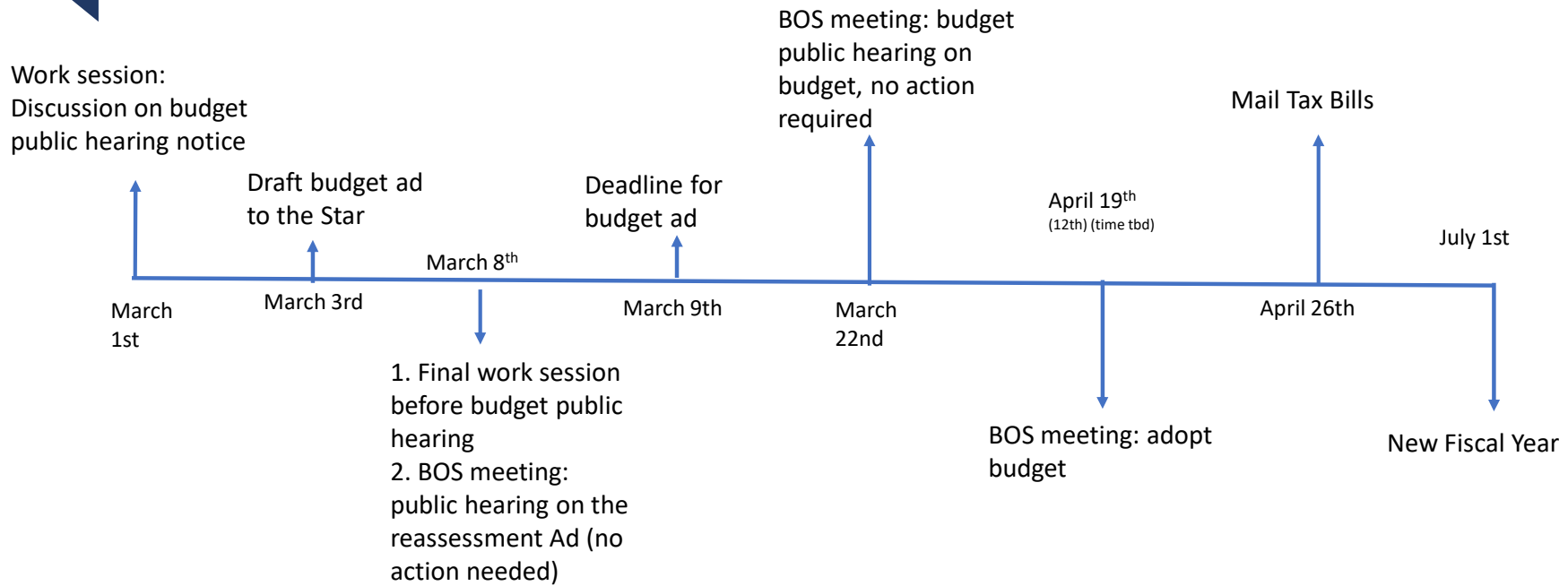


FYE 2024 Budget

Timeline



Outstanding Items

- Outside-the-county deputy analysis
- Fire apparatus decision
- Positions
- School presentation on budget
- Outside agencies presentations if needed
- Justifications for increase

Meal Tax

- Currently \$0.04
- Can increase to \$0.06
- \$0.01 generates approximately \$1.6 million

Scenarios A,B & C

- A - \$0.55 per \$100
- B - \$0.57 per \$100
- C - \$0.51 per \$100

Short-term

- Delay maintenance costs where possible
- Delay purchase of vehicles
- Delay purchase of IT assets
- Reduce services
- Use Capital Fund
- Eliminate all new positions

Long-Term

- Improve Systems
- Training
- Productivity increases
- Eliminate bureaucracy
- Eliminate non-value added work
- Well trained, highly motivated employees (lower the EPT)

Discussion Items

- Long-term sustainability
- Inflation
- Expansion of Fire Department will drive up costs Capital and Operating
- Future property values
- On going contributions for transportation
- Capital contributions

Going Forward

- Work sessions
- School presentation
- Resolve outstanding items
- Other presentations as needed

