

**Agenda**

**Administrative Board - 2025 Annual Budget Workshop**

**Location:** East Wenatchee Police Dept Conference Room

 **Date:** September 4th, 2024 9:00 – 11:00AM

1. **Introduction:**
	1. Workshop purpose
	2. Desired outcomes
	3. Agenda review
2. **2025 Annual Budget Development Process Review:**
	1. Business Unit Sustainment Planning
	2. 2024 Budget closing balances projections
	3. 2025 Revenue projections
	4. 2025 User Rates
	5. 2025 New PSAP Capital Facility Project budget estimates & timeline
3. **Draft 2025 Budget Review and Discussion:**
	1. Review of the draft budget
	2. Board discussion, review, and amendments
	3. Document Board directed amendments and adjustments
4. **Final Review and Next Steps:**
	1. Board direction for developing the Next to Final Draft 2025 Annual Budget
	2. Board review of Next to Final Draft Budget, September 9th – October 10th
		1. Request for One-on-One budget review meetings
	3. Closing date for Board review/amendment of the NTFD 2025 Budget Review– Thursday, October 10th
	4. Board approval of the 2025 Annual Budget by Resolution – October 16th Board meeting
5. **Closing and Adjournment.**