

**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.**