



# **FISCAL YEAR 2024-25 MID-YEAR MONITOR**

**February 25, 2025**

**Laura Liddicoet, Chief Budget Official**

# MID-YEAR SUMMARY



Major County revenues below budget



Most departments projecting a surplus, but lower than previous years



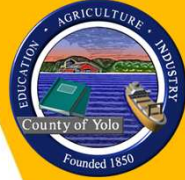
Surpluses largely related to vacancy savings in excess of budgeted salary savings



Use of GF/PS Contingencies to fund electrical related shortfalls



Most position and equipment requests not recommended at this time





# MAJOR COUNTY REVENUES



**PROPERTY TAX - \$220K  
OR LESS THAN 1% BELOW  
BUDGET**



**GENERAL FUND SALES  
TAX - \$54K OR LESS  
THAN 1% ABOVE BUDGET**

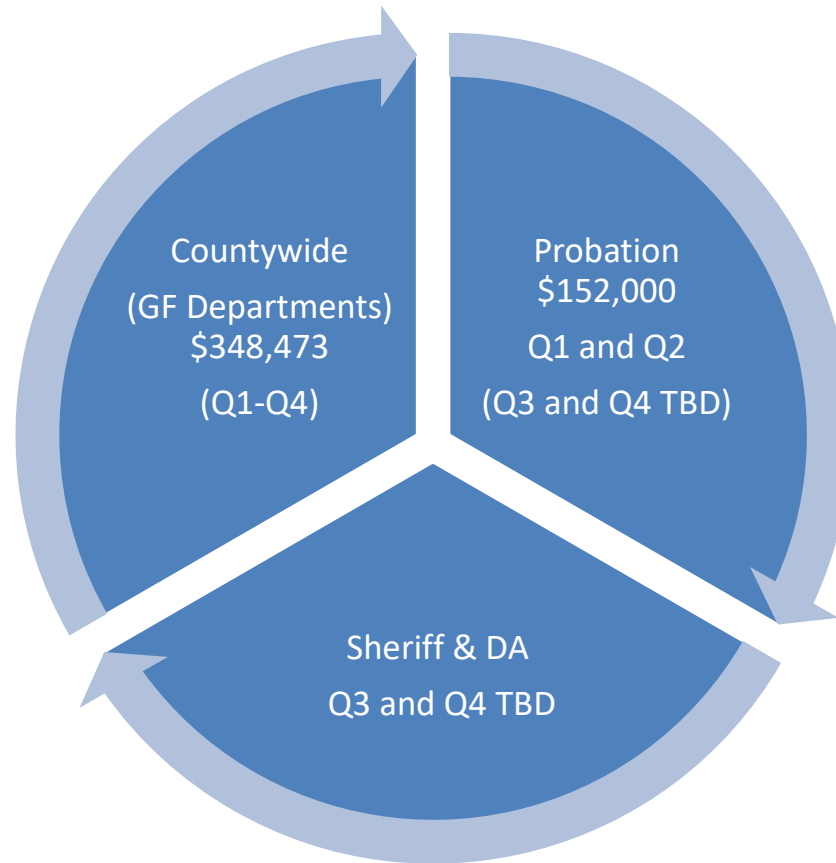


**PUBLIC SAFETY SALES  
TAX (PROP 172) - 930K  
OR 4.9% BELOW BUDGET**



**PUBLIC SAFETY  
REALIGNMENT GROWTH  
- 27K OR 2.1% LOWER  
THAN BUDGET**

# ELECTRICAL ISSUES



**Staff recommend the use of General and Public Safety Contingency funds to fund projected deficits.**

# RECOMMENDED ACTIONS

01

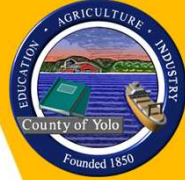
Receive the fiscal year  
2024-25 Mid Year Budget  
Monitoring report

02

Adopt a budget resolution  
to amend fiscal year  
2024-25 revenues and  
appropriations

03

Approve changes to the  
fiscal year 2024-25  
Authorized Equipment List



**QUESTIONS?**

