

Request for Approved Budgetary Services 2024 Budget for the Year 2024 (2024-2025)

May 23, 2024

RE: Budget Request

To: Director, HR Board

The proposed budget for the fiscal year July 2024 through June 30, 2025 (FY2024/2025) has been prepared in accordance with the County General Services 2024-2025 "Strategic Operations & Investment". The HR Board/Commission, through adoption of an annual budget, is the primary service provider for the HR system employees and the resources available for operations.

The primary drivers during the preparation of the budget include projected operating costs required to maintain/enhance acceptable levels of customer service during fiscal year 2025.

Highlights of the Budget: Key Elements include:

- Increased unit increases of 4%
- Reduced award percentage of 10.4%
- Revised bonus/providing incentive program
- Increased operational gain
- Addition of new full-time/ part-time/contractor/ temp distribution allowed to bridge to November's awarded unit to (the HR/Careers)

Area of concern:

Continuation of service efforts that ensure every employee/ job announcement is a controlled total package. This includes aspects of customer satisfaction, a customer training business, hiring customer service staff and product knowledge training to increase profit and customer loyalty. Recruitment of talent, structure of training and marketing programs to become more efficient in human capital for business productivity.

Goal for the Budget Year:

The fiscal HR Board will implement with the budget an approximation to pay down all debt obligations over a 5-fiscal year period of October 2025.

Conclusion:

The budget reflects the board's commitment to meeting business performance standards specified for this state and putting the highest level of human information.

J. Heather Hoyle
General Manager
Budget Officer
Attachment: Proposed Budget for Fiscal Year 2024-2025

WILSON'S BROTHERS
(INCORPORATED)
FINANCIAL STATEMENTS

The following budget illustrating estimated expenditures represents a fairly accurate estimate for 1934 through March 31, 1935.

Section 1 - Estimated Revenues. It is estimated that the various subdivisions will be available during the fiscal year ending March 31, 1935 according to the plan to raise the estimated performance expenditures set forth in Section 2. It is probable that the total of estimated expenditures for various subdivisions

Estimated Revenues:

Sales	\$1,200,000
Interchange	500,000
Total	\$1,700,000

Section 2 - Appropriations. The following expenses are fairly representative for fiscal year ending March 31, 1935 and are listed by the various funds available through Section 1 above.

Appropriations:

Total Estimated Revenues **\$1,700,000**

Total of Budget Fund **\$1,600,000**

Operating Expenses	Quantity	Unit Price	Material	Labor Cost	Total
Telephone Expense	12,000				\$12,000
Light & Power (Estimated)	1000				5000
Construction Materials (Estimated)	10,000				50,000
Materials for Office	50				50
Cost of Inventory	50				50
Office	500,000				500,000
Repairs & Maintenance	10,000				10,000
Travel	10,000				10,000
Insurance - General & Bond	10,000				10,000
Materials Supply	10,000				10,000
Transporting	5000				5000
Professional Fees	100,000				100,000
Capital Equipment Item	100,000				100,000
Utilities	5000				5000
Security	5000				5000
Contingents	50,000				50,000
Total Operating	1,600,000				1,600,000

	2022(1)	2021(2)	2020(3)	2019(4)	Total
Capital Budgeting					
Cash & Equivalents	400				400
Debt Proceeds	1,000				1,000
Total Capital Budgeting	1,400	0	0	0	1,400
2022 Administration					
Cash Services	200,000	0	0	0	200,000
Interest	0				0
Total Administration	200,000	0	0	0	200,000
Total Investment Expenses	1,600,000	0	0	0	1,600,000
Distributions					
Municipality of 2024 & 2025(5)					0
New Administration					10,000
Municipal Government & Related					10,000
Other Non-Charter Related					0
Other Distributions					0
Total Distributions					10,000
Working Capital/Financial	1,000				1,000
(Pre-approved Fund Balance)					0
Total Expenses, Distributions & Reserve					11,000,000

Section 1. Copies of the Budget Document shall be furnished by the Council (City Council, the State AG) Commission, and the City Budget Officer and Finance Officer to the Department of Public Works, Department of Public Administration & Finance.

Adopted by the Council AG) Board for the 2024 Fiscal Year (2024)

Chairman

Board Member

Board Member