



# 2025 DEPARTMENTAL PRESENTATION TO PP&J

CORPORATION COUNSEL

---

# Executive Recommended Budget Summary

---


## ❑ Executive Adopted Department's Budget Request

### ❑ No Capital Budget Requests

### ❑ Operating Budget

- ❑ An increase in non-GPR revenue for a total of \$35,758
- ❑ An increase in federal reimbursement for a total of \$72,120
- ❑ An increase in expenses for equipment, legal resources, supplies and contractual cost adjustments for \$15,053
- ❑ A budget neutral reallocation in the amount of \$1,000.

### ❑ Executive Proposed Decision Items

- ❑ An increase of WRS rates for personnel in the amount of \$2,400
  - ❑ Expense reduction of \$1,700 due to savings associated with termination of unnecessary phone lines.
- 

Any Questions?

---