

BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



2024-25 BUDGET MEETING #2

March 27th, 2024

BUDGET MEETING #2

- Revenue Updates
- Tax Cap
- Expenditures
- Budget Priorities
- Propositions

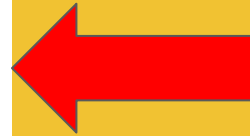


BUDGET TIMELINE-New York State

- January- Executive Budget
- February/March- Legislative Budget
- ★ April 1st- “On time budget”- agreement between executive and legislative bodies.



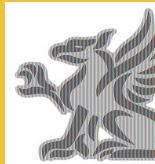
Issue	Governor	Senate ⁱ	Assembly ⁱⁱ	Council Comments
School Aid				
Total School Aid	<ul style="list-style-type: none"> Proposes \$825 million total increase. 	<ul style="list-style-type: none"> Would add \$747 million to Executive proposal. 	<ul style="list-style-type: none"> Would add \$1.1 billion to Executive proposal. 	
Foundation Aid	<ul style="list-style-type: none"> Proposes (1) a wealth-adjusted reduction in Foundation Aid save-harmless; (2) applying a lower inflation factor than required by current law. 	<ul style="list-style-type: none"> Rejects proposed reductions; would provide guaranteed minimum 3% increase. Omits proposed increase in maximum sharing ratio from ,900 to ,910. 	<ul style="list-style-type: none"> Rejects proposed reductions; would provide guaranteed minimum 3% increase. Accepts proposed increase in maximum sharing ratio from ,900 to ,910. 	The Council opposes the proposed reductions in Foundation Aid and supports providing a guaranteed minimum increase.
Expense-Based and Other Aids	<ul style="list-style-type: none"> Proposes funding according to current law. 	<ul style="list-style-type: none"> Would fund aids at current law levels or greater as noted below. 	<ul style="list-style-type: none"> Would fund aids at current law levels or greater as noted below. 	The Council supports funding most of these aids according to current law, with exceptions for increases noted below.
Database Freeze	<ul style="list-style-type: none"> Proposes to freeze used data in School Aid calculations. 	<ul style="list-style-type: none"> Rejects Executive proposal. 	<ul style="list-style-type: none"> Rejects Executive proposal. 	The Council opposes this proposal which has been routinely rejected by the Legislature in past years.
Prior Year Adjustments	<ul style="list-style-type: none"> No funding proposed or prior year adjustments owed to school districts. 	<ul style="list-style-type: none"> Would provide \$50 million for prior year adjustments. 	<ul style="list-style-type: none"> Would provide \$18.7 million for prior year adjustments. 	The Council supports funding for prior year adjustments.
Career and Technical Education	<ul style="list-style-type: none"> Does not propose increasing BOCES and Special Services Aid in support of CTE. 	<ul style="list-style-type: none"> Would increase BOCES aidable salary limit over three years and increase per pupil cap in Special Services Aid and provide reimbursement on behalf of 9th graders for non-BOCES districts. 	<ul style="list-style-type: none"> Would increase BOCES aidable salary limit to \$60,000 over three years and provide Special Services Aid reimbursement on behalf of 9th graders for non-BOCES districts. 	The Council supports increasing BOCES and Special Services Aids to fund CTE.
Prekindergarten	<ul style="list-style-type: none"> Proposes no change in pre-k funding. Does propose removing “supplement not supplant” language. 	<ul style="list-style-type: none"> Would add \$150 million. Would increase per pupil funding and direct State Education Department to conduct study 	<ul style="list-style-type: none"> Would add \$62.5 million for full-day programs. Would add \$62.5 million to increase minimum per pupil funding from \$5,400 to \$7,000. 	The Council supports steps to consolidate and streamline prekindergarten funding streams.



Revenue Updates

Boquet Valley CSD - REVENUES 2023-24 & 2024-25

REVENUE ACCT	DESCRIPTION	DETAIL OF ACTUAL STATE AID REVENUE 2023-24	GENERAL FORMULA AID OUTPUT REPORT ACTUAL REVENUE 2023-24	PROPOSED REVENUES 2023-24	DIFFERENCE ACTUAL STATE AID MINUS	2023 EXECUTIVE BUDGET PROPOSAL *****	11/6/24 EXECUTIVE BUDGET PROPOSAL ***** 2024-25	5/03/23 LEGISLATIVE AID PROJS ***** 2023-24	4/23/24 LEGISLATIVE AID PROJS ***** 2024-25	DETAIL OF PROPOSED REVENUE 2024-25	PROPOSED REVENUES 2024-25
1001.000	Real Property Taxes									\$ 8,085,797	
	Levy Increase (Decrease) Due to Tax Cap									\$ 207,752	
	Property Tax Cap Limit (New Levy)			\$ 8,085,797							\$ 8,293,549
1085.000	STAR Reimbursement										
1030.000	Int/Pensions-Real Proper			\$ 25,300							\$ 21,500
1410.000	Admissions (from Individuals)										
2401.000	Interest and Earnings			\$ 4,000							\$ 103,000
2700.000	Reimburs of Medical Part D										
	Donations, Tuition, Stampage, etc.			\$ 75,600							\$ 67,100
STATE AID											
	Foundation Aid	\$ 4,965,116								\$ 4,965,116	
	Public Excess Cost Aid Set-Aside	\$ (1,210,313)								\$ (1,210,313)	
	Deduct for Local Share of Education Costs for Certain Students										
	Community School Aid - Set-aside only	\$ 100,000				\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000	
	Basic Formula Aid-General Aids (Excludes Excess Cost)		\$ 3,754,803	\$ 3,838,630	\$ (83,827)	\$ 4,865,116	\$ 3,738,385	\$ 4,865,116			\$ 3,754,803
3101.000	Public Excess Cost Aid Set-Aside	\$ 1,210,313								\$ 1,210,313	
	Public High Cost Excess Cost Aid (Basic Formula Aid-Excess Cost Aids Only)	\$ 39,056				\$ 79,599	\$ 55,725	\$ 79,599		\$ 26,640	
	Private Excess Cost Aid (Basic Formula Aid-Excess Cost Aids Only)										
	Supplemental Public Excess Cost	\$ 3,796				\$ 3,796	\$ 3,796	\$ 3,796		\$ 3,796	
3101.100	Total Excess Cost Aid		\$ 1,253,165	\$ 1,172,177	\$ 80,988						\$ 1,240,743
3101.200	Transportation Aid		\$ 401,508	\$ 430,230	\$ (28,722)	\$ 455,399	\$ 425,504	\$ 455,396			\$ 401,508
	Services Aid										
3101.300	Building Aid		\$ 70,185	\$ 70,186	\$ (1)	\$ 70,186	\$ 70,551	\$ 70,186			\$ 70,551
3101.400	High Tax Aid		\$ 209,232	\$ 209,232		\$ 209,232	\$ 209,232	\$ 209,232			\$ 209,232
3102.000	Lottery Aid										
3102.100	Vik Lottery Grants										
3103.000	BOCES Aid (Sect 3609b Ed Low)		\$ 586,371	\$ 557,380	\$ 28,991	\$ 601,297	\$ 617,766	\$ 600,512			\$ 586,371
3104.000	Talk for Students w/Disab										
3260.000	Textbook Aid (incl Textbk/Lett)		\$ 21,611	\$ 23,555	\$ (1,944)	\$ 22,601	\$ 28,684	\$ 21,611			\$ 21,844
3262.000	Computer Software Aid		\$ 5,708	\$ 6,217	\$ (509)	\$ 5,902	\$ 5,707				\$ 5,573
3262.100	Computer Hardware Aid		\$ 3,237	\$ 3,345	\$ (109)	\$ 3,345	\$ 2,480	\$ 3,236			\$ 2,434
3263.000	Library AYV Loan Program Aid		\$ 2,381	\$ 1,184	\$ 1,187	\$ 2,463		\$ 2,381			\$ 2,325
	TOTAL STATE AID		\$ 6,308,201	\$ 6,312,147	\$ (3,946)	*****	\$ 5,312,323	*****	\$ -		\$ 6,295,450
3265.000	Small Government Assistance			\$ 252,252							\$ 252,252
3269.000	Other State Aid - IY & Incentive Aid			\$ 672,838		\$ 657,838	\$ 592,055	\$ 657,838	\$ 592,055		\$ 607,055
5050.000	Interfund Transfer to Debt			\$ 5,100							\$ 5,100
5396.000	Appropriated Reserves-EBALR										
5397.000	Appropriated Reserve			\$ 202,000							
5399.000	Appropriated Fund Balance										
5397.393	Est. for Carryover Encumbrance										
Total GENERAL FUND				\$ 15,635,634							\$ 15,651,066
Combined on Executive Budget Proposal as One Number											
Erate Allocation Remaining:		\$ 33,730		2024-25 Levy Reduced		Proposed 2024-25 Revenues:		Budgeted 2023-24 Revenues:		\$ 15,651,066	
Smart Schools Allocation Remaining:		\$ 202,565		\$ -		***** \$ (82,480) \$ 299,852 \$ - \$ 15,372		***** \$ 15,372		\$ 15,372	
				\$ -		+ State Aid + Levy & Other Rev Chan		+ Prior Levy Reduced		= Difference	
				\$ -						0.102	



Tax Cap Form

Boquet Valley Central School District at Elizabethtown-Lewis-Westport (150789600200)
 Fiscal Year Ending: 06/30/2025

Certifier

Sharlene Petro-Durgan, CFO
 (518) 483-6420
 spetrodurgan@fehbo.org

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2024	\$8,085,797
✓	Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024	---
✓	Tax Base Growth Factor	1.0054
✓	PILOTs Receivable FYE 2024	---
✓	Tort Exclusion Amount Claimed in FYE 2024	\$0
✓	Capital Tax Levy Exclusion FYE2024	\$0
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2025	---
✓	Available Carryover from FYE 2024	---
	Tax Levy Limit Before Adjustments/Exclusions	\$8,292,050

Exclusions

✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2025	\$0
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$1,499
	Total Exclusions	\$1,499

Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus Exclusions **\$8,293,549**

✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy	---
✓	FYE 2025 Proposed Levy, Net of Reserve	\$8,293,549
	Difference Between Tax Levy Limit and Proposed Levy	\$0
✓	Do you plan to override the Tax Cap for FYE 2025 ?	No



- \$207,752= 2.57%
- At the cap

**BOQUET VALLEY CENTRAL SCHOOL DISTRICT
BUDGET 2024-25 FORECAST #1a**

REVENUES	2023-24	2024-25	\$ Difference
2023-24 Current Tax Levy = \$8,085,797			
1 2023-24 Property Tax Levy = \$8,293,549	\$ 8,085,797.00	\$ 8,293,549.00	\$ 207,752.00
2 Other Income	\$ 105,500.00	\$ 197,600.00	\$ 92,100.00
3 State Aid Projection	\$ 6,212,147.00	\$ 6,195,450.00	\$ (16,697.00)
4 Community Schools Setaside	\$ 100,000.00	\$ 100,000.00	\$ -
5 Small Government Assistance	\$ 252,252.00	\$ 252,252.00	\$ -
6 Incarcerated Youth (A3289.000)	\$ 15,000.00	\$ 15,000.00	\$ -
7 Reserve-Debt Service	\$ 5,100.00	\$ 5,100.00	\$ -
8 Appropriated Reserve-Transportation & Maintenance Equipment	\$ 202,000.00	\$ -	\$ (202,000.00)
9 Reorganization Incentive Operating Aid (IOA)	\$ 657,838.00	\$ 592,055.00	\$ (65,783.00)
10 Fund Balance Appropriated	\$ -	\$ -	\$ -
11 TOTAL REVENUES	\$ 15,635,634.00	\$ 15,651,006.00	\$ 15,372.00

1

EXPENDITURES	2023-24	2024-25	\$ Difference
12 BOCES Services	\$ 2,783,393	\$ 2,503,876.00	\$ (279,517.00)
13 Debt Service w/ Leases (2024-25)	\$ 162,095	\$ 146,442.00	\$ (15,653.00)
14 FUELS (Fuel Oil, Propane, Diesel) Fuel Oil-MVC \$77,200 + \$12,312 Fuel Oil-LVC \$92,340 + \$8,002.80 + .66 Propane: \$411.84 MVC + \$429 LVC Diesel-Generator: \$476.70	\$ 224,506	\$ 191,173.00	\$ (33,333.00)
15 Fuel-Diesel & Gasoline-Buses Diesel (ULSD) \$3.5700/gal. est. LVC Town of Westport Diesel (ULSD) \$4.0182/gal. est. MVC State Contract Variable Pricing-Essex Co. DPW Gas \$2.4607/gal. BID LVC delivered to Town of Westport Gas \$3.1510/gal. est. MVC State Contract Variable Pricing-Essex Co. DPW	\$ 68,303	\$ 51,686.00	\$ (16,617.00)
16 Insurance-Health (23-24, 4% avg increase; 24-25, 4.83% avg increase)	\$ 3,350,134	\$ 3,390,717.00	\$ 40,583.00
17 Insurance-HRA + EOP	\$ 31,560	\$ 30,083.00	\$ (1,477.00)
18 Insurance-Employer Funded FSA	\$ 10,500	\$ 10,500.00	\$ -
19 Insurance-Health Buyout (21 Family, 9 Single)	\$ 175,696	\$ 167,608.00	\$ (8,088.00)
20 Insurance-Medicare Reimbursement (27 Family, 44 Single)	\$ 207,945	\$ 214,550.00	\$ 6,605.00
21 Insurance-Liability/Crime/Student Accident (est. 8% increase)	\$ 81,489	\$ 84,312.00	\$ 2,823.00
22 Retirement-Employees' (ERS) Contrib Est 13.1% (2023-24) 15.2% (2024-25)	\$ 167,307	\$ 219,993.00	\$ 52,686.00
23 Retirement-Teachers' (TRS) Contrib Est 9.76% (2023-24) 10.02% (2024-25)	\$ 489,553	\$ 489,304.00	\$ (249.00)
24 Salaries-General Fund	\$ 6,080,352	\$ 6,087,018.00	\$ 6,666.00
25 Social Security	\$ 494,860	\$ 497,113.00	\$ 2,253.00
26 Transportation & Maintenance Equipment - Reserve	\$ 202,000	\$ -	\$ (202,000.00)
27 Staffing, Security, Equipment, BOCES Services, Bids	\$ -	\$ 350,392.00	\$ 350,392.00
28 Equipment-Other	\$ 117,287	\$ 40,282.00	\$ (77,005.00)
29 Material & Supplies (less Fuels)	\$ 256,847	\$ 248,766.00	\$ (8,081.00)
30 Other (i.e. Contractual, Etc.)	\$ 731,807	\$ 927,191.00	\$ 195,384.00
TOTAL EXPENDITURES	\$ 15,635,634	\$ 15,651,006.00	\$ 15,372.00

2

EXPENDITURES 2024-25 (PROJECTED)	\$ 15,651,006.00
31 REVENUES 2024-25 (PROJECTED)	\$ 15,651,006.00
DIFFERENCE	\$ -

32		\$ 8,293,549.00	\$ 8,293,549.00	\$ -
	RESULTING TAX LEVY	RESULTING 2024-25 LEVY	PROPERTY TAX CAP	UNDER (OVER) CAP

3

33			
34	% INCREASE IN TAX LEVY (1% = \$) ---->	2.57%	
	% INCREASE IN BUDGET (1% = \$) ---->	0.10%	



BUDGET 2024-25 FORECAST #1a

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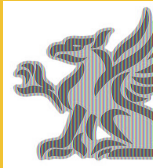
2.57%
87.30%
-0.27%

0.10%



EXPENDITURES		2023-24	2024-25	\$ Difference	
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29	Material & Supplies (less Fuels)	\$ 256,847	\$ 248,766.00	\$ (8,081.00)	
30	Other (i.e. Contractual, Etc.)	\$ 731,807	\$ 927,191.00	\$ 195,384.00	0.10%
TOTAL EXPENDITURES		\$ 15,635,634	\$ 15,651,006.00	\$ 15,372.00	

31	EXPENDITURES 2024-25 (PROJECTED)	\$	15,651,006.00		
	REVENUES 2024-25 (PROJECTED)	\$	15,651,006.00		
	DIFFERENCE	\$	-		
32					
	RESULTING TAX LEVY	\$	8,293,549.00	\$	8,293,549.00
			RESULTING 2024-25 LEVY	PROPERTY TAX CAP	UNDER (OVER) CAP
33					
34	% INCREASE IN TAX LEVY (1% = \$) ---->		2.57%		
	% INCREASE IN BUDGET (1% = \$) ---->		0.10%		



Effective July 1, 2024, the monthly/annual rate structure for the Clinton-Essex-Warren-Washington Health Consortium will be as follows:

PLATINUM PLAN 1

	TOTAL MONTHLY	TOTAL ANNUALLY
FAMILY	\$3,500.78	\$42,009.36
INDIVIDUAL	\$1,345.08	\$16,140.96
MEDICARE PRIMARY	\$ 956.03	\$11,472.36

PLATINUM PLAN 2

	TOTAL MONTHLY	TOTAL ANNUALLY
FAMILY	\$2,855.95	\$34,271.40
INDIVIDUAL	\$1,097.36	\$13,168.32
MEDICARE PRIMARY	\$ 854.96	\$10,259.52

STANDARD BRONZE PLAN

	TOTAL MONTHLY	TOTAL ANNUALLY
FAMILY	\$1,484.45	\$17,813.40
INDIVIDUAL	\$ 570.95	\$ 6,851.40

The new rates represent the following increase breakdown over the 2023-24 rates; Plan 1 Individual and Family – 9%, Plan 1 Medicare – 5%, Plan 2 Individual and Family – 5%, Plan 2 Medicare – 5%, and Bronze Plan – 5%.



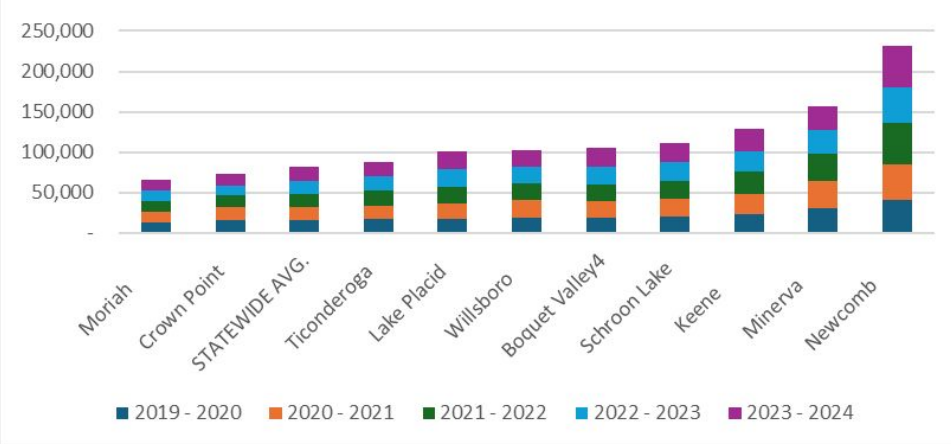
Changes to Expenditures in 2024-25

- Attrition 3 Instructional Staff
- Reading Curriculum LVC
- Switch to CEWW CBO
- Roof Repair LVC
- Boiler Upgrade MVC
- Phone Upgrade
- Security Upgrades-both campuses
- Use of Bids for best pricing
- Support Staff Negotiations
- Admin and Directors Negotiation
- Windows 11 Computers
- Additional Cyber Security Insurance



How do we compare?

District	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Return to Summary Page
Moriah	12,633	12,885	13,157	13,494	14,210	66,379
Crown Point	16,523	15,317	14,747	11,912	14,525	73,024
STATEWIDE AVG.	15,600	16,250	16,400	16,600	17,700	82,550
Ticonderoga	16,614	17,515	18,424	17,216	17,637	87,406
Lake Placid	17,740	19,168	20,274	21,583	22,719	101,484
Willsboro	19,278	20,817	21,349	20,407	20,608	102,459
Boquet Valley ⁴	18,820	19,882	21,394	21,803	23,078	104,977
Schroon Lake	20,686	21,533	21,524	23,526	23,356	110,625
Keene	22,833	25,532	27,230	25,637	27,500	128,732
Minerva	30,808	33,136	33,777	30,028	29,258	157,007
Newcomb	40,967	44,246	50,794	43,889	51,090	230,986



2023-24 Expenditure Update

Invoice for professional services rendered in regard to the **New K-12 Facility Project**; *through February 29, 2024.*

I. Pre-Referendum Services	Fee	Percent Complete	Amount Due
	\$ 100,000.00	100%	\$ 100,000.00
		Previously Invoiced	\$ 0.00
		Amount Due	\$ 100,000.00
<hr/>			
II. Service of Consultants			
A. Site Survey and Environmental Reports			
AES Northeast (<i>Invoice No. 15439</i>) (<i>Attached</i>)			\$ 12,857.50
AES Northeast (<i>Invoice No. 16120</i>) (<i>Attached</i>)			\$ 29,057.88
		Subtotal (V)	\$ 41,915.38
		Previously Invoiced	\$ 0.00
		Amount Due	\$ 41,915.38
		Total	\$ 141,915.38
		Previously Invoiced	\$ 0.00
		Amount Due this Invoice	\$ 141,915.38

FUND BALANCE PROJECTION

- It is still too early, but in future meetings, we will be narrowing in our fund balance for the current year.

Propositions

- 1) Budget
- 2) BOE member elections
- 3) Resolution to Establish and Fund the Capital Project Reserve Fund
- 4) Resolution to Establish and Fund the 2024 Transportation and Maintenance Equipment Reserve Fund

Questions or Comments

Upcoming Budget Meetings:

April 11th @MVC

April 23rd @MVC

Thank You!

Title

- XXX
- YYY
- ZZZ

