

Financial Update

September 2024

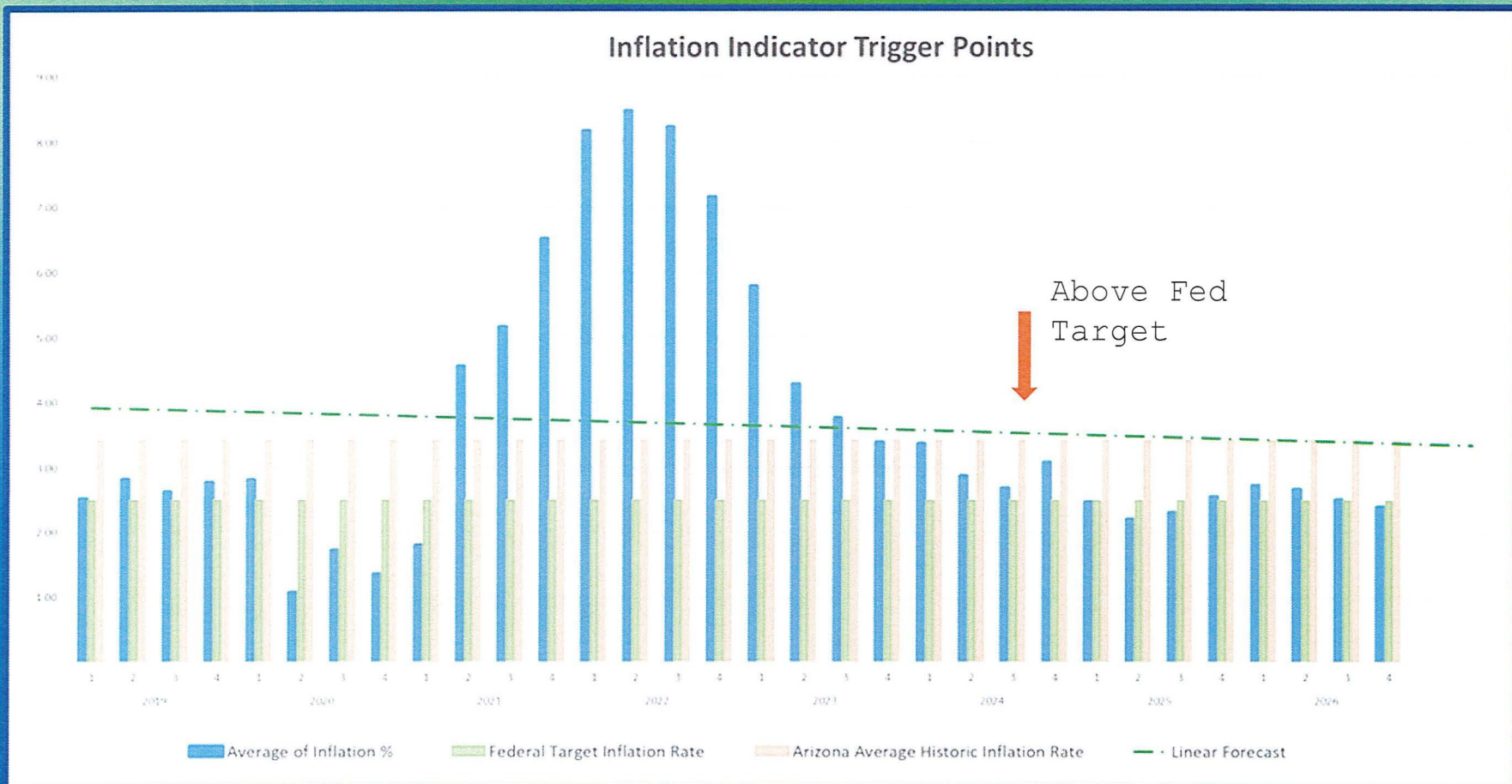


PIMA COUNTY

Economic Decision Guide

Economic Indicator	Current Stage	Trending
Inflation	1	Stable
Housing	1	Unfavorable
Retail Sales	1	Unfavorable
Gasoline Sales	1	Stable
Federal Funds Rate	4	Unfavorable
Unemployment	1	Stable

Inflation - Stable



Housing - Unfavorable



Vacant Positions - Update

General Fund & Non General Fund	Number of Positions	FY2024/25 Annual Budgeted Cost
General Fund	55	\$ 4,378,697
Non General Fund	43	2,651,320
Grand Total	98	\$ 7,030,017
Grant Fund	Number of Positions	FY2024/25 Annual Budgeted Cost
Grant	58	\$ 3,527,777

FY 2025/26 Budget Timeline

- **November – System Opens for Department Users**
- **January – Departments Submit Requested Budget**
- **February - March – County Administrator Review**
- **April – Board Receives Recommended Budget**
- **May – Board Receives Tentative Budget**
- **June – Board Adopts Budget**