

Mini Budget Workshops

As part of ongoing budget discussions for FY 2009-10, and in conjunction with the FY 2010-11 budget process, mini budget workshops will be held at the beginning of each County Council meeting. Presentations will be approximately one hour.

(May be adjusted pending final Council Meeting Schedule)

<u>Date</u>	
October 15	3 Year Forecast and set mini budget workshop process, Fleet Replacement & I/T Replacement reserves
November 5	Transportation - Continuation of discussion of issues
November 19	Capital Improvement Fund - utilization of reserve balances
December 10	Library Fund - restructure of library services
December 17	MSD - Growth Management & Animal Control - budget overview and level of service discussion
January 7	Parks, Recreation and Culture Services - general discussion & budget overview Port Authority and Coastal Parks - budget overview and level of service discussion
January 21	MSD Fund - Sheriff - budget overview and level of service discussion
February 4	Fire Services - review of 1st quarter hub model Emergency Management - budget overview and level of service discussion
February 18	Satellite Office - Review funding requirements of all satellite offices. Community Information - budget overview and level of service discussion
March 4	Votran - budget overview and level of service discussion
March 18	Jail - Corrections - budget overview and level of service discussion
April 1	Fee Structures, PILT- discuss various fee structures
April 15	Community Services - budget overview and level of service discussion
May 6	Beach Safety - budget overview and level of service discussion
May 20	Five Year Forecast - five-year projection for County's primary tax funds and Enterprise funds.
June 3	Fire Services - review of 2nd quarter hub model
June 17	Health Department & Mental Health Agencies - funding levels & local programs Judicial System - funding levels & local programs
July 1	Tourist Development Taxing Authorities - budget presentation Ocean Center - operation update
July 15	Recommended Budget - Setting of TRIM millage rates
August 5	Road & Bridge and Road CIP - general discussion and budget overview
August 19	General Fund budget presentation, comparison to benchmarks, property classifications
TBD	Tentative date - 1st Public Hearing to tentatively adopt millage rates and FY11 budget
TBD	Tentative date - 2nd Public Hearing to adopt millage rates and FY10 budget

Workshops to be determined for: Library, ECHO & Cultural, Environment Management & Forever, Fire/Emergency Medical Response Model