

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 are held at the beginning of each County Council meeting. Presentations are 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
January 21	Library Fund - continuation of discussion/policy direction
February 4	Fire Services - review of 1st quarter hub model Emergency Management - budget overview and level of service discussion
February 25	ECHO & Cultural - budget overview and level of service discussion Community Information - budget overview and level of service discussion
March 4	Votran - budget overview and level of service discussion Children & Family Program - budget overview and level of service discussion
March 18	Beach Safety - budget overview and level of service discussion
April 1	Parking Garage - parking fees adjustment General Fund - debt service Library - branch closures
April 15	Library Fund - debt service payout
May 6	Community Services - budget overview and level of service discussion Health Department - Fee structure review
May 20	EVAC - funding levels & local programs Debt Service - rating and conditions review
June 3	General Fund Update MSD Fund - Sheriff - budget overview and level of service discussion Road Maintenance - budget overview and level of service discussion
July 8	Five Year Forecast - five-year projection for County's primary tax funds.
July 22	Recommended Budget - Setting of TRIM millage rates
August 5	Roads/Trails CIP - general discussion and budget overview
August 19	Tourist Development Taxing Authorities - budget presentation
Sept 16	1st Public Hearing to tentatively adopt millage rates and FY11 budget
Sept 30	2nd Public Hearing to adopt millage rates and FY10 budget