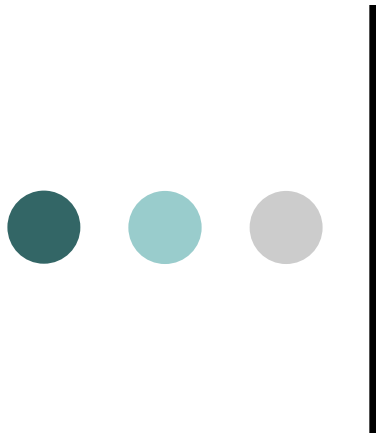


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FY 10/11 Budget Hearing & Budget Workshop on FY 11/12 Deficit

September 13-21, 2010



Overview of Agenda

- Monday September 13, 2010
 - Open FY 10/11 Budget Hearing
 - Discuss BOS FY 10/11 Budget
 - Final FY 09/10 Fund Balance
 - Review Addenda Changes
 - Identify any discussion topics
 - Budget Workshop on Projected FY 11/12 Deficit
 - Revised 5 Year Projection/Forecast



Overview of Agenda (continued)

- Monday September 13, 2010 (continued)
 - Fiscal Options to Address Deficit
 - ERI Sustainable Savings
 - Use of One Time \$ and/or Reserves
 - Concessions from Labor
 - Contracting Out
 - Discretionary Program Reduction/Elimination
 - Service Level Reductions via NCC Targets
 - General Government



Overview of Agenda (continued)

- Wednesday September 15, 2010
 - FY 10/11 Budget Hearing (continued)
 - FY 11/12 Projected Deficit (continued)
 - Discretionary Program Presentations
 - Libraries
 - Human Services
 - General Plan Implementation
 - Economic Development/Promotions



Overview of Agenda (continued)

○ Monday September 20, 2010

- FY 10/11 Budget Hearing (continued)
- FY 11/12 Projected Deficit (continued)
 - Overview of CFR 225 (OMB A-87)
 - Department of Transportation
 - Organization
 - Discretionary GF Contribution to Road Fund
 - Identify Future Workshop/Topics
- Close FY 10/11 Budget Hearing



Overview of Agenda (continued)

- Tuesday September 21, 2010
 - Adopt FY 10/11 Budget



Comments/Questions