

FY 10/11 Recommended Budget Workshop – Agenda
Board of Supervisors’ Meeting Room

June 7, 2010 – 9 am

1. FY 10/11 Recommended Budget Overview
 - a. Budget Balanced
 - b. Five Year Forecast
 - c. Department 15
2. Overview of Functional Group Process and Key Issue follow up
 - a. IT End of Life Equipment Replacement
 - i. Recommendation: New IT Director will review and bring back for discussion in Addenda
 - b. Treasurer/Tax Collector: Preserve the Principal
 - i. Recommendation: Department to identify risks and challenges of managing the treasury, outline issues and options, and bring back in Addenda
 - c. Office of Emergency Services
 - i. Recommendation: Sheriff to address organizational structure when returning in July with budget reduction plan
3. Policy Issue Discussion as identified in Functional Groups
 - a. District Attorney
 - b. Cost Allocation Impact
 - c. Airport Enterprise Fund
4. Other Policy Issues
 - a. Aid to Fire
5. Next Steps
 - a. Set Workshop for July 26, 2010 to discuss:
 - i. FY 10/11 Budget Plan – Sheriff/DA
 - ii. Projected Structural Deficit
 1. Range of Deficit and Variables
 2. Options to address
 - b. Other
6. Board Discussion and Staff Direction
7. Adopt Recommended Budget on June 22, 2010