

Budget Workshop

October 28, 2009

8:30 am to 12:30 pm

AGENDA

Call to Order

Chairman Page

Purpose of Workshop

Mike Ruffin

The FY 2009 Budget - A Look Back

Mike Ruffin

Final Property Tax Receipts - Budget vs. Actual
Final Property Tax Collection Percentage – Budget vs. Actual
Final Sales Tax Receipts – Budget vs. Actual
Fund Balance – Projected vs. Actual
Effectiveness of County Manager’s Cost Savings Measures

Kim Simpson
Kim Simpson
Pam Meyer
George Quick
Mike Ruffin

The FY 2010 Budget – A Look Now

Mike Ruffin

Review of 1st Quarter Revenue Estimates
Property Tax
Sales Tax & Other Revenue Projections
SWAP Revenue

Kim Simpson
Pam Meyer
George Quick

Review of 1st Quarter Expenditures

Pam Meyer

Human Resource Issues

Marqueta Welton

DPS Student Population – Projected vs. Actual (1st Month)

Keith Lane

The FY 2011 Budget – A Look Forward

Mike Ruffin

Review of Debt & Impact of Debt on County Property Tax Rate
Sales Tax & Other Revenue Projections
Property Tax Projections
Conversations with the Commissioners
Budget Calendar
Budget Guidelines

Keith Lane
Pam Meyer
Kim Simpson
Chairman Page
Pam Meyer
Mike Ruffin

Commissioner Remarks

Commissioners

Other Business

Chairman Page

Adjournment

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