

Agenda

Budget Worksession

Board of Supervisors Meeting Room

February 4, 2015, 8:00 a.m.

• General Fund Revenue from local taxes	8,804,085
• General Fund Expenditure requests over FY15 (Includes capital and new positions)	16,693,058
• General Fund positions requested	4,242,740
• Total Capital requested	6,352,404
• School Funding Increase (Recurring)	10,764,642
• School Fund Balance Request	3,100,000

Attachments

- Reassessment Information – Ellen Murphy
- FY 2015-2016 Budget Summary
- Capital Request Summary
- List of New Positions Requested
- Outside Agency Request List
- Preliminary Funding Scenarios
- County Vehicle List
- New Position Justifications
- Detail Budgets for departments with large budget increases
- School Presentation and additional information requested at January 28, 2015 meeting

Discussion

- What additional information is needed?
- Next Meeting: February 11, 2015 at 6:00p.m.