

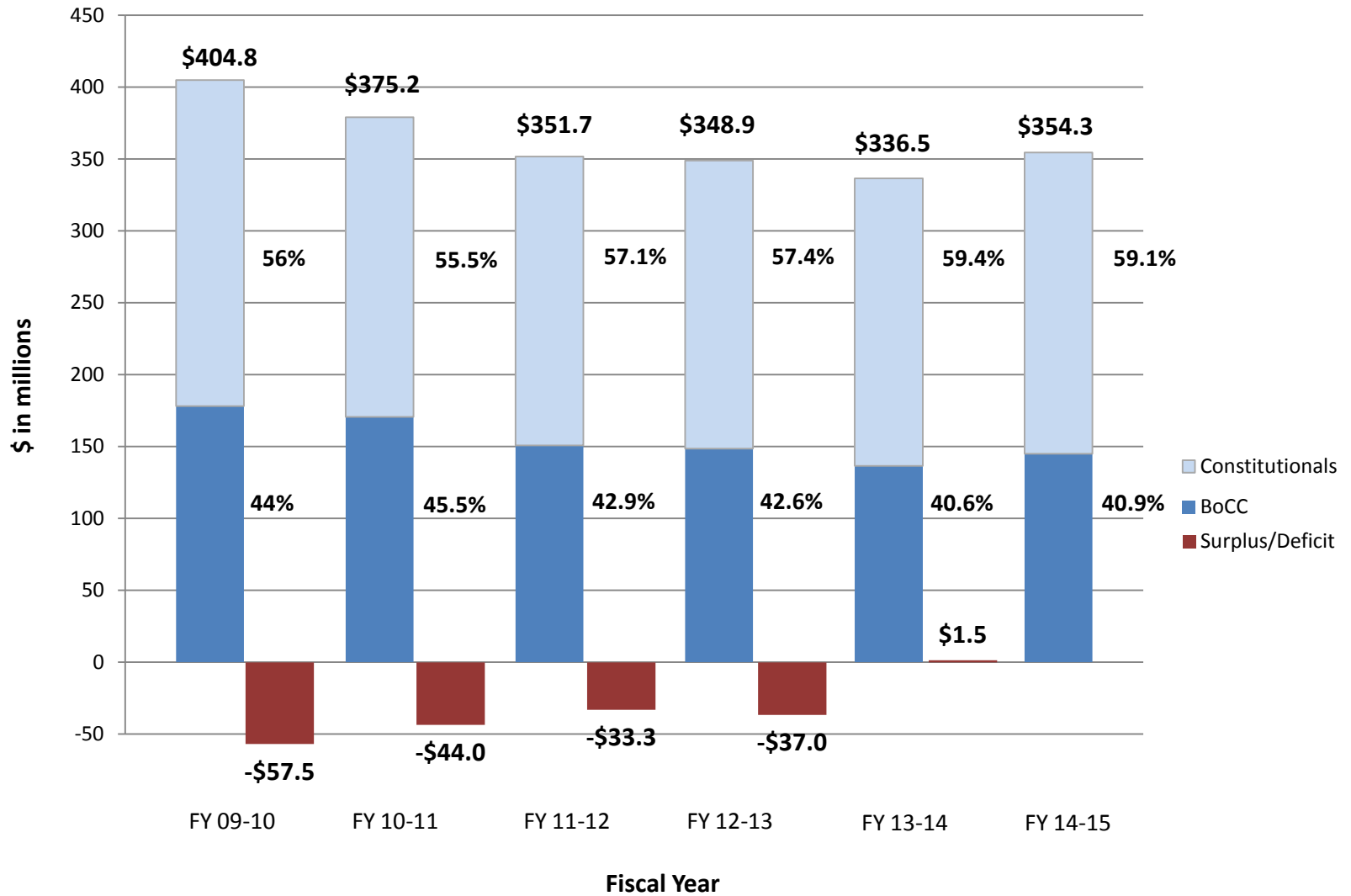
# Budget Workshop

May 27, 2014

# Overview

- Continuation Budget
- Gap with and without Conservation 20/20 millage
- Policy Considerations
- Outstanding Budget Issues

# General Fund Operating Budget (\$ in millions)



# Policy Considerations

- 20/20 millage and appropriation policies
- 20/20 reserves
- General Fund reserves
  - Rules for use
- Impact Fees
- Tax Rate adjustment

# Outstanding Issues

- Needed to complete budget in June
  - Major maintenance projects from reserves?
  - Transit cuts restoration?
  - Coastal Remapping project
  - Ambulance purchases
  - Old EOC renovations
  - Animal Services kennel
  - Salary Increases

Questions?