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TO: Conan Smith
Chair, Ways & Means Committee

FROM: Robert E. Guenzel
County Administrator

DATE: November 18, 2009

SUBJECT: Final 2010/11 Budget Resolution for Consideration

The 2010/11 Budget Resolution was first introduced on September 16th with much discussion over the past two months. The resolution is now included on the November 18th agenda for consideration of adoption. A few modifications have been made since the original introduction of the resolution. These include:

- A formatting change to pages A-2 and A-3 resulting from conversations with commissioners. Originally the format was made to align with the Uniform Budgeting Act to include a comparison of 2008 – 2011 information by fund. Now this information is contained in a new supplemental packet to the budget. It is therefore recommended that the budget resolution only include the 2010/11 budget. All details and comparison between fiscal years are reflected in the supplemental packet and throughout the budget book.
- The 2010/11 budget for the General Fund and the Capital Projects fund have been updated to reflect the BOC adopted budget modification as introduced by Commissioner Irwin on October 7th. Specific changes to the Outside Agency allocations are also reflected on page A-16.
- There have been three changes to position modifications reflected in the budget resolution based on additional conversations within the organization.
 - The removal of a position elimination in Court Services as this unit has now been transferred to the Trial Court. Position modifications within the Trial Court are being handled in accordance with the Memorandum of Understanding.
 - Additional position modifications within Parks & Recreation.
 - Switch of a position elimination within Facilities Management with the net FTE elimination remaining the same.