COUNTY DEPARTMENT AGENDA REQUEST

Department:	Finance	Presenter(s):	Mary S. Holland
Meeting Date:	Thursday, February 25, 2010	Type of Request:	Consent

Wording for the Agenda:

Approval of staff's recommendation to adopt mid-year budget adjustments for FY 2010.

Background/History/Details:

Staff recently completed a mid-year review of the County's budget for Fiscal Year 2010 (July 1, 2009 thru June 30, 2010) and identified cost savings in various line items that can be utilized to offset a reduction in revenues anticipated by fiscal year end. This information was presented at the Board of Commissioners' Retreat held January 29, 2010. The General Fund has a net reduction in expenditures and revenues of $991,662, E-911 Fund $5,730, Fire Fund $16,650, and EMS Fund $11,200. Other budget adjustments include transfers, completed capital projects, land purchase, SAVE program, Solicitor's Office, and Elections. A recap is enclosed.

What action are you seeking from the Board of Commissioners?

Approval of the FY2010 mid-year budget adjustments as submitted.

If this item requires funding, please describe:

n/a

Has this issue come before the Commissioners in the past?	Yes	If so, when?	January 29, 2010
Do you need audio-visual for the presentation?	No	Back-up Material Submitted?	No

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	Yes
Approved by Purchasing	Yes	Approved by County Clerk	Yes
Administrator's Approval	Yes		

Staff Notes: