

**INFORMAL WORK SESSION
MINUTES**

January 25, 2007 9:00 a.m.

Oval Office

PRESENT: Commissioners Kathy George, Mary P. Stern and Leslie Lewis.

Staff: Laura Tschabold and Nancy Reed.

Topic: **2007-2008 Budget**

Kathy called the meeting to order.

John Krawczyk presented the estimated discretionary funds available to each department for the 2007-08 budget. He explained that these figures are based on an estimated 5.8% growth in assessed value, which is the average growth rate from the beginning of Measure 50 to the current year.

He stated that beginning balances are much stronger than expected and prior year taxes average about \$100,000. He explained that state-shared revenue grows slowly over time. He noted that interest revenue is good now, but will drop off next year. He discussed additions and deletions to the discretionary allocations. Other aspects of the budget instructions were discussed, including the new network charges for Information Services and building reserve and maintenance charges.

The meeting adjourned.

Anne Britt
Secretary

Minutes prepared from notes provided by the Laura Tschabold.