To: ACHD Commission

From: Christine Race-Tannler, Budget Analyst

Subject: Budget Work Session
June 10, 2015

Staff will present some basic assumptions for the current budget process FY2016 and FY2017:

Revenue:
- Property Taxes
- Highway User’s Fund
- Impact Fees

Personnel and Benefits:
- Medical, Dental and Life Insurance Premiums
- Wage Adjustments

Current Commission Priorities:
- Maintain
- Rebuild
- Expand

Staff will also present a basic overview of the Administrative Overhead departments.

Next Steps:
- Initial budgets have been submitted
- Quality control checking is ongoing
- Commission work session- Department overviews (6/24/15)
- Commission work session- Detail packet (7/15/15)
- Commission work session- Revisions/Comments (8/5/15)
- Public Hearing - FY2016/2017 Budget (8/26/15)