

Agenda Item Number 17.A.

2002-2003 Work Program and Budget

Presenter: George Kloeppel

Action Recommended: None. Adoption Recommended June 27

Background:

Attached is the recommended *2002-2003 Work Program and Budget*. The budget portion was addressed by the LCOG Budget Committee at its May 16 meeting. The Budget Committee's action and recommendation will be reported to the Board under this agenda item. The Board will be asked to review the proposal over the coming month and to conduct a public hearing and take formal action at its June 27 meeting in Veneta.

As indicated in the Executive Director's Message, pages 1-4, this proposal represents management's best estimate of the tasks, resources and expenses that can be anticipated in the coming fiscal year. The focus of the work program is the substantial continuation of the array of services provided to member jurisdictions and the regional community. The best overview of the proposed budget can be found on page 33, the Budget Summary.

Under this agenda item, a summary of the document, along with the Budget Committee's formal recommendation, can be presented. Board members are encouraged to identify questions, which can be asked and answered this month. In June, a public hearing will be scheduled and the Board will be encouraged to adopt the document by the passage of Resolution 2002-04.