

Preliminary Budget Presentation

September 5, 2017

3:32 p.m.

Present: Commissioner Stamper, Commissioner Fund, Commissioner Jackson, Steve Walton, Becky Butler

Guest: Justyna Tomtas, Matt Brock

Recorder: Rieva Lester

Becky Butler gave a general overview of the 2018 preliminary budget. She said revenue for Current Expense is at \$36 million, while expenditures are at \$37 million – a less than half a percent difference over the 2017 adjusted budget.

She said reductions may be necessary to make cuts to services and or programs. She said union negotiations and insurance costs remain unknown at this time.

She reviewed Other Funds: \$65.8 million revenue, \$69 million expenditures.

She said the total preliminary budget for 2018 looks to have revenues of \$101.8 million and expenditures of \$106.4 million.

She said the 2017 total adopted budget is \$103.8 million in revenue and \$106.4 in expenditures.

She said comparisons to other counties should be general fund to general fund.

She said the Assessor's Office, Prosecutor's Office, and Sheriff's Office, Juvenile, Superior Court, the Coroner's Office, WSU Extension, and Community Development are requesting increases. She said the requests also reflect the possible hiring of a county manager. Altogether, she said, there are \$900,000 in requests.

Meeting ended at 4 p.m.