

## **Budget Update**

**June 14, 2022**

**2 p.m.**

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, County Manager Erik Martin, Connie Riker (2:09 p.m.)

Guest(s): A caller joined at the end of the meeting

Recorder: Rieva Lester

**Public comment on any final-action topics listed on this agenda:** None.

### **Budget Update**

Becky Butler gave the following updates:

- The county's revenue is up by over \$1 million from the previous year.
- Expenditures are down.
- The cash balance is significantly over the previous year.
- Proposals for internal service rates are due July 11.
- IT and Facilities likely will request internal service rate increases of 10 percent to 15 percent due to increased FTEs and software upgrades.

**Budget Calendar/2023 budget planning:** Becky said she has outlined the budget dates for 2023.

**Broadband:** Becky said ToledoTel has submitted its permit applications. She said she is awaiting guidance from OFM.

### **ARPA allocations**

Becky discussed the need to identify how to re-allocate the additional \$750,000. She said Matt Jaeger is creating a list proposed tech projects so the commissioners can prioritize.

Becky said she'll gather applications for community projects. The commissioners said they'd like to look at possibly using the \$750,000 to fund the Fox Theatre and the Roxy Theatre, with any leftover funding going to the fairgrounds.

Connie Riker joined at 2:09 p.m.

Becky said she'll ask Josh Metcalf to reach out to Vader regarding its infrastructure needs.

### **Grant Management Consultant Contract and SOW**

Becky discussed the grant management consultant contract. She said it will not exceed what the county would have paid for a grant management position. She outlined the work the contractor will perform.

Becky noted that she is working on an OpenGov how-to.

Meeting adjourned at 2:28 p.m.