

Budget Update

September 27, 2022

2:02 p.m.

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, County Manager Erik Martin, Becky Butler, Nic Scott, Kate Chatterton

Guest(s): John C, Rey Rodriguez, Tim Wood, Usha Brooks

Recorder: Rieva Lester

Public comment: None.

Becky Butler said she has scheduled updates with offices and departments requesting budget increases for fiscal year 2023:

- **Oct. 12:** Coroner's Office, Public Health and Social Services, Jail / Sheriff, and Superior Court.
- **Oct. 17:** Roads, Assessor's Office, Parks / Rec / Fair, and Treasurer's Office.

Becky said she is reviewing the preliminary budgets submitted by the offices and departments to ensure all budgeted positions and interfund rates have been entered correctly.

Becky discussed the preliminary budget meeting planned for Oct. 4. She said she will provide a memo outlining the proposed estimated revenues and expenditures. Becky said the board will meet to make decisions on the proposed increases Nov. 9. She said the commissioners will meet Dec. 5 to approve the budget and can opt to delay its decision by up to five days.

Becky provided updates on ARPA and broadband grant agreements, noting that some of the agreements have come before the board while others are scheduled to come before the board soon.

The group discussed current and future trends.

Meeting adjourned at 2:37 p.m.