

Budget Update

September 2, 2025

11 a.m.

Present: Commissioner Brummer, Commissioner Pollock, Commissioner Swope, Becky Butler, Grace Jimenez

Guest(s): Jacob Moore

Recorder: Rieva Lester

Public comment: None.

Becky Butler gave an overview of the 2026 budget-planning process and timelines.

Budget direction for Roads: County Engineer has indicated CRAB has requested Public Works include its 1 percent levy increase in its preliminary budget. The commissioners directed staff to allow the County Engineer to include the 1 percent levy increase in its preliminary budget but with the stipulation that Public Works will still have to adhere to the budget limitations as calculated before the addition of that 1 percent increase.

Becky provided the following updates:

- **Capital Budget planning:** Working to create a finance policy for the Capital Facilities Plan (CFP).
- **Citizens Budget Committee:** Several representatives from Commissioner District 1, still need representatives from Districts 2 and 3.
- **Budget amendment:** Assessor's Office has requested a budget amendment for 2025.
- **Broadband project:** Contract extension ended Aug. 31. ToledoTel absorbing cost increases that resulted in cost overruns.
- **Risk:** 2026 rates likely to increase.
- **Public defense:** Work on 2026 contracts continues. Staff is working with the courts to reinstate the county's promissory note process.

Meeting adjourned at 11:37 a.m.