

Preliminary Budget Update

October 20, 2025

1:30 p.m.

Present: Commissioner Brummer, Commissioner Pollock, Commissioner Swope, County Manager Ryan Barrett, Becky Butler

Guest(s): Citizen Budget Committee members Michael Blessing, Paul Crouner, Tim Wood, Usha Sahadeva Brooks, Bill Serrahn

Recorder: Rieva Lester

Public comment: None.

The commissioners directed staff to plan to incorporate any changes related to collective bargaining agreements via a budget amendment in the first quarter of 2026.

Becky Butler provided the following updates:

- New construction will be similar to the previous year's totals.
- Levy refunds will have significant impacts, with \$379,000 not being collected in the General Fund and \$216,000 not to be collected for Roads in addition to the refund amounts.
- Public defense cost increases likely will be substantial as a result of the new caseload limits and contract negotiations.

The commissioners made the following preliminary decisions:

IT: Tentatively approve request for replacement / upgrades using funding that does not include the general fund. Create fee structure in 2027.

Coroner's Office: Decline request for additional part-time employee.

Superior Court: Decline \$6,900 request for leases, etc., for now. Direct Superior Court to make every attempt to absorb the cost but allow the potential for a budget amendment if needed.

Superior Court: Delayed decision on security services, which will increase due to sales and use tax. Further information needed: the difference between armed / unarmed. Potentially issue RFP.

PHSS: Approve request to hire additional outreach worker using millage funds.

Assessor's Office: Approve funding for professional services. Approve funding for SaaS software subscription.

Treasurer's Office: Approve funding for SaaS software subscription.

HR: Approve NeoGov subscription, decline request for additional staffing, support the purchase of laptops but through less expensive avenues. Decision regarding training budget for SHRM has been

delayed. Approve funding for Government Jobs subscription, which somehow had been dropped from HR's budget.

Treasurer's Office: Decline \$25,000 request for Legacy software for now. Direct Treasurer's Office to make every attempt to absorb the cost but allow the potential for a budget amendment if needed.

Public Defense: Approve additional funding for indigent defense.

Jail: Decline budget increase for \$395,000 for now. Any savings in jail budget will be reduced in the third quarter to offset the expense.

Meeting ended at 2:55 p.m.