

Budget Committee Meeting
Wednesday, January 19th, 2022
10:00 am – 11:00 am
via Zoom Meeting

Budget Committee:

Board members: Chair Tootie Smith, Commissioners; Sonya Fischer, Paul Savas, Martha Schrader, and Mark Shull

Public members: Jan Lee and Wilda Parks

Staff:

County Administrator Gary Schmidt, Finance Director Elizabeth Comfort, Budget Manager Sandra Montoya, Senior Budget Analyst Blaze Riggins

Agenda

1. 2050 General Fund Forecast
2. FY22-23 Budget Planning Calendar
3. Budget Committee Vacancy Update

Attachments:

Discussion Documents:

- 2050 General Fund Forecast
- FY22-23 Budget Planning Calendar

For Review:

- FTE Report Nov 2021 – Trailing 13 Month Overtime
- FTE Report Nov 2021 – YTD FTE Actual vs Budget
- FTE Report Nov 2021 – YTD Vacancy Salary Savings