

## **Budget Committee Meeting**

Wednesday, January 25, 2023

10:00 am – 11:00 am

Meeting In Person and via Zoom (*and recorded*)

### **Budget Committee:**

**Board members:** Tootie Smith - County Board Chair, Commissioners - Martha Schrader, Mark Shull, Paul Savas, and Ben West

**Public members:** Wilda Parks, Jan Lee, James Rhodes, James Karn, and Kenneth Sernach

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

### **Agenda:**

1. Approve May 24, 2022 Meeting Minutes
2. FY23-24 Budget Planning Overview
3. General Fund Forecast (FY22-23 through FY56-57)
4. FY23-24 Budget Planning Calendar
5. New Business/Questions

### **Attachments:**

Discussion Documents:

- May 24, 2022 Meeting Minutes (Attachment A)
- General Fund Forecast (Attachment B)
- FY23-24 Budget Planning Calendar (Attachment C)

For Review:

- FTE Report Nov 2022 – Trailing 13 Month Overtime (Attachment D)
- FTE Report Nov 2022 – YTD FTE Actual vs Budget (Attachment E)
- FTE Report Nov 2022 – YTD Vacancy Salary Savings (Attachment F)

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*Recordings will be saved for one year from the meeting date and will be provided upon request.*