

Budget Committee Meeting

Wednesday, April 26, 2023

10:00 am – 11:00 am

Meeting In Person (*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 Jan 25, 2023 Meeting Minutes
2. Approval of Compensation Board's Recommendation For Elected Officials
3. Cost Allocation Review
4. New Business/Questions

Attachments:

Discussion Documents:

- Jan 25, 2023 Meeting Minutes (Attachment A)
- Compensation Board Budget Presentation (Attachment B)
- Cost Allocation Review (Attachment C)

For Review:

- FTE Report Feb 2023 – Trailing 13 Month Overtime (Attachment D)
- FTE Report Feb 2023 – YTD FTE Actual vs Budget (Attachment E)
- FTE Report Feb 2023 – YTD Vacancy Salary Savings (Attachment F)
- FY22-23 YTD Actuals % of Budget (Attachment G)