



Board Summary Report

Date: May 25, 2021
To: Board of County Commissioners
From: Todd Weaver, Finance Director
Subject: Guidance for 2022 Budget Development Process

Request and Recommendation

The purpose of this drop-in session is to discuss the general concepts and tenets of the annual budget development guidance with the Board of County Commissioners (BOCC). The Executive Budget Committee met to discuss this same topic and the guidance from the BOCC will be incorporated into the final budget guidance for this coming year's budget.

Background

Each year, the Executive Budget Committee in collaboration with the Board of County Commissioners distributes a memorandum to elected offices and departments that sets the environment and expectations for the upcoming budget development process. The budget guidance memorandum contains basic information about the current revenue projections, basic process for how the County will develop and review its annual budget, and areas of focus, consideration, or concern from the BOCC or the EBC.

Links to Align Arapahoe

The budget guidance memorandum is an opportunity for the BOCC to tie the budget development process with the overall goals and objectives of the County and to provide information to departments and elected offices on what kinds of priorities should be reflected in budget submissions.

Discussion

The discussion with the BOCC will follow the PowerPoint slides accompanying this Board Summary Report, with special emphasis on the EBC recommendations, will help the EBC and staff complete the content of the budget guidance memo. Once the BOCC provides direction on the items included in the presentation, Budget Division staff will finalize the budget guidance to be distributed to departments and elected offices in preparation for the 2022 budget development process following a final review by the EBC and BOCC. Last year's budget guidance is attached for your reference.

Alternatives

The BOCC could decide to not issue budget guidance or allow the EBC to determine the budget guidance for the 2022 budget process.

Fiscal Impact

None at this time.

Attached:

2022 Budget Guidance PowerPoint slides

Budget Development Guidance Memorandum from the 2022 Budget Process

Reviewed By:

John Christofferson, Deputy County Attorney