



Legislation Text

File #: 21-422, **Version:** 1

To: Board of County Commissioners

Through: Todd Weaver, Director, Finance

Prepared By:

Lisa Stairs, Senior Budget Analyst, Finance

Presenter: Todd Weaver, Director, Finance

Subject:

2:30 PM *Guidance for 2022 Budget Development Process

Purpose and Request:

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 and Discussion: 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.

Fiscal Impact: None at this time.

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

Alignment with Strategic Plan:

- ☒ Be fiscally sustainable
- ☐ Provide essential and mandated service
- ☐ Be community focused

Staff Recommendation: 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.

Concurrence: In this section you should state whether there are any others that concur with the staff recommendation.