

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners

FROM: Mark McCauley, County Administrator
Judy Shepherd, Finance Manager

DATE: November 2, 2023

SUBJECT: Special Meeting: 2024-2025 Biennial Budget Workshop – General Fund

STATEMENT OF ISSUE: A number of elected officials and department directors have requested ongoing and one-time additions to their General Fund budgets. These requests total more than \$1.5 million.

ANALYSIS: While General Fund revenues and fund-balance appear to be robust fiscal prudence will not allow the county to fund all requests. The County Administrator and Finance Manager will discuss the various requests, make a recommendation regarding which to fund and to what degree, and ask the Board for approval or guidance. This workshop will allow the County Administrator to recommend a budget on Monday, November 6th that will likely be approved by the Board in December.

FISCAL IMPACT: Yet to be determined based on Board approval/guidance.

RECOMMENDATION: That the Board participate in the workshop and approve staff's recommendation or provide guidance.

REVIEWED BY:


Mark McCauley, County Administrator

10/31/23
Date