

Richland County Committee

Agenda Item Cover

Agenda Item Name: Administrator's Proposed Budget Adjustments

Department	Administration	Presented By:	Administrator
Date of Meeting:	2 Sep 2021	Action Needed:	Vote
Disclosure:	Open Session	Authority:	Structure E
Date submitted:	07 Sep 2021	Referred by:	
Action needed by no later than (date)	N/A	Resolution	<u>N/A</u> , prepared, reviewed

Recommendation and/or action language:

Options:

1. Motion to...accept recommendation recommendations from the County Administrator as presented and make adjustments to finalize the 2022 budget for County Board consideration and adoption.
2. Motion to ... accept recommendations from the County Administrator with committee amendments and make adjustments to finalize the 2022 budget for County Board consideration and adoption.
3. Motion to ... accept recommendations from the County Administrator for consideration with further committee action intended in a future meeting.
4. Motion to ... advise the County Administrator to return with amended recommendations based on guidance offered by the committee through specified actions/votes in the meeting.
5. (some other action germane to the agenda item)

Background: *(preferred one page or less with focus on options and decision points)*

Attached to this summary is a spreadsheet titled "2022 Budget Gap Tracking and Options Development 02 Sep 2021." This spread sheet is intended to depict: intensions, specified budget guidance, department and fund impacts, proposals and options, the cost to add or cut options, and the Administrator's Recommendations for adjustments to reach a balanced operations budget.

Like all budgets, these recommendations are intended to best limit expenditures and project revenues in efforts to meet the board desires on services and allocations of funds.

Intended Timeline:

- 7 September 2021 – Administrator's Recommended Adjustments delivered to Finance and Personnel
- 17 September 2012 – Finance and Personnel Recommends Resolution to the County Board to Adopt 2022 Budget
- 18 September 2021 – Department and Fund adjustment begin finalization based on F+P recommendations
- 27 September 2021 – Publishing Budget
- 26 October 2021 – County Board Consideration and Adoption

Recommended Cover Letter— County Administrator Langreck (20 May 2020)

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Attachments and References:

2022 Budget Gap Tracking and Options Development 02 Sep 2021	

Financial Review:

(please check one)

<input type="checkbox"/>	In adopted budget	Fund Number	
<input type="checkbox"/>	Apportionment needed	Requested Fund Number	
<input type="checkbox"/>	Other funding Source		
<input type="checkbox"/>	No financial impact		

(summary of current and future impacts)

Sets expenditure limits and revenue projections for 2022.

Approval:

Review:

Clinton Langreck

Department Head

Administrator, or Elected Office (if applicable)
