

Assumptions used for the basis of the 2021 budget:

1. Each wage and fringe line item is calculated based on the respective union contract, or personnel policy, that is adopted by the Board. Because each union may have different benefits, the Clerk carefully calculates each individual employee to their correct contract and adds the figures to the budget for the Board to adopt. In 2020, there were minimal raises given. Each of those were considered in the budget.
2. Due to funding restrictions, revenues were closely examined for accuracy. Our expenses were then created with the assistance of all department heads to ensure that our revenues could support the desired expenses.
3. Projects that could not be funded in 2020 were placed on a list. The County has established a 1-3-5-year plan for the payment of capital projects, such as paving, carpeting, windows, etc. The department heads are very excited for this new plan and can not anticipate their completed projects.
4. Each year the department heads are given budget sheets to forecast for the upcoming year. Those budget sheets contain a three-year history of expense and revenue activity for their consideration. Budget requests are submitted to the committee for review and discussion prior to being recommended for adoption before the entire Board. This process usually takes several months and involves many meetings with the department heads before a draft is presented for full Board review.
5. This year, we have a Board consisting of four (of five) new Commissioners. This new Board was left with an unbalanced budget for 2020. They have worked very hard on getting this budget in balance and working with the department heads. I have given you the timeline that was used for the adoption of the budget.