

**BUDGET SESSION AGENDA  
BLAIR COUNTY BOARD OF COMMISSIONERS  
CONFERENCE ROOM 2B  
WEDNESDAY, OCTOBER 26, 2022, 2:00 P.M.**

1. CALL TO ORDER
2. ROLL CALL – START RECORDING
3. PUBLIC COMMENT
4. GENERAL FUND PROJECTION OVERVIEW AND UPDATE

2023 Revenue Estimate	\$53,936,438.54
2023 Expense Estimate	<u>(-61,441,486.30)</u>
2023 Estimated Surplus (Deficit)	(-7,505,047.76)

5. OVERVIEW OF INDIVIDUAL DEPARTMENT BUDGETS
  - a. Adult Parole and Probation
  - b. Assessment
  - c. Children, Youth, and Families
  - d. Commissioner's
  - e. Coroner
  - f. District Attorney
  - g. Emergency Management
  - h. Geographic Information Systems
  - i. Human Resources
  - j. Information Technology
  - k. Juvenile Probation
  - l. Prison
  - m. Public Works
  - n. Sheriff
  - o. General County Operations
6. GENERAL ADJUSTMENTS
  - a. Vacancy Rate
  - b. Non-Union Pay Adjustments
  - c. Additional Time and Over Time
  - d. Pension Contribution
7. ADJOURN