



## **Minutes of July 16, 2025, Budget Committee Meeting (virtual via Zoom)**

### **Agenda Item 1 – Call to Order and Introduction**

Clerk Tara Green, Chair of the Budget Committee, called the meeting to order at 10:01 AM. Griffin Kolchakian, CCOC Budget and Communications Director, called the roll.

Present via Zoom: Chair Tara Green, Vice-Chair Greg Godwin, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Pam Childers, Clerk Nadia K. Daughtrey, Clerk Brenda Forman, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Michelle Miller, Clerk Brandon Patty, Clerk Kellie Hendricks Rhoades, Clerk Clayton Rooks, Clerk Tiffany Moore Russell, Clerk Rachel Sadoff.

Absent from meeting: Clerk Nikki Alvarez-Sowles, Clerk Tom Bexley, Clerk Gary Cooney, Clerk Carolyn Timmann.

### **Agenda Item 2 – Approve Agenda**

Clerk Daughtrey moved to approve the agenda; the motion was seconded by Clerk Rhoades and adopted without objection.

### **Agenda Item 3 – Approve Minutes from 5/14/25 Meeting**

The minutes of the May 14, 2025, meeting were presented for approval.

Clerk Maloy moved to approve the meeting minutes; the motion was seconded by Clerk Miller and adopted without objection.

### **Agenda Item 4 – Revenue and Expenditures Update**

Mr. Kolchakian provided an update on CFY 2024-25 revenues and expenditures. Total revenues through May were 3.8% above the projected amount. Expenditures were 8.6% below the approved budget to date. No vote was required for this agenda item.

### **Agenda Item 5 – Funding Allocation Deliberation**

Chair Green provided an overview on the budget development process to date. The committee approved the \$519.8 million CFY 2025-26 Base Budget, which includes this year's \$518.8 million Revenue-Limited Budget and the \$1 million calculated FRS increase. The Revenue Estimating Conference (REC) will meet on July 31 to set the amount of available revenue clerks will have to establish the Revenue-Limited Budget. The committee plans to meet in August to allocate any available funding above the approved Base Budget.

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## MEETING MINUTES

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As part of the committee's funding allocation discussion, Chair Green recognized agenda item #6 to continue the committee deliberation.

### **Agenda Item 6 – Additional Budget Components Workgroup Update**

Chair Green introduced the Additional Budget Components (ABC) Workgroup and its tasks. Mr. Kolchakian provided a brief overview of the proposal and Rita Rodriguez (Palm Beach) providing detailed information regarding the proposed cost-of-living allocation methodology. There was committee discussion on the proposal. Ultimately, it was determined that, for this budget development cycle, the workgroup's proposal would not be implemented. However, the committee looks forward to the workgroup's continued review of all budget components affecting the clerks.

The committee discussed potential funding options to allocate any available funding above the approved Base Budget, including funding associated with the 37 new county and circuit judges approved by the Legislature and implementing weighted cases.

**Clerk Russell moved to allocate additional funding above the approved Base Budget to provide one full-time equivalent (FTE) per new judge, totaling 37; it was further stipulated that 95% of any additional available funding be allocated based on weighted cases, with the remaining 5% to be addressed at the August meeting. The motion was seconded by Clerk Rhoades and adopted, with dissenting votes from Clerk Daughtrey, Clerk Kinzel, and Clerk Rhoades.**

### **Agenda Item 7 – Other Business**

Mr. Kolchakian stated that the Hope Cards Expenditures Tracking Form is due to the CCOC by July 21. Mr. Kolchakian also requested that clerks let the CCOC and committee know which county or counties the 22 new circuit judges will serve.

The meeting was adjourned at 12:02 PM.

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