

## **Budget Update**

**March 22, 2022**

**2:32 p.m.**

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, County Manager Erik Martin, Becky Butler, Austin Majors

Guest: Nic Scott

Recorder: Rieva Lester

Becky Butler gave the following updates:

- The Auditor's Office continues its work on accruals, reconciliation and year-end transfers.
- The county will receive a portion of the \$1.5 billion timber allocation.
- Payment in Lieu of Taxes funding is expected to be equal to or greater than the previous year's total.
- A budget amendment is planned for April 12, and requests include funding for the fairgrounds / parks as well as COVID-19 needs for Superior Court.

Becky noted that the trial courts have access to grant funding, as outlined by WSAC.

She noted that the broadband committee met earlier in the day.

American Rescue Plan Act allocations:

Erik Martin said phase I and II of the radio infrastructure project could be completed by the funding deadline.

The group discussed allocating funding to replace the county's aging 911 system.

The group identified potential savings regarding water banking and public health. The group agreed to set aside \$200,000 for the water bank efforts.

Becky said funds must be obligated – or re-obligated – by the end of 2024 and must be used by the end of 2026.

The commissioners said they would like to earmark \$4.5 million for 911 infrastructure, which would get the project through its first two phases. They discussed reducing the Public Health funding to \$200,000 and shifting \$3 million from water-sewer infrastructure to cover the 911 costs.

The commissioners said they plan to focus on big infrastructure projects first and then possibly consider small "one-offs" if there is funding left over.

Meeting ended at 3:23 p.m.