

Informational Budget Meeting (special meeting)

November 22, 2022

5:30 p.m.

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, Becky Butler, Scott Brummer, Nic Scott, Paul Crouner, Ray Rodriguez, Tim Wood, Jerry Villarreal

Guest(s): Peter Lahmann, Jared Wenzelburger, Isabel Vander Stoep, Amber Brown

Citizens Budget Committee members:

Recorder: Tammy Martin

Public comment: None.

Budget Services Manager Becky Butler provided an overview of the 2023 budget.

Becky provided the following budget outlook / recap:

- Property tax increase limited to one percent plus new construction and any increases in state assessed utilities
- Estimated county-wide new construction is \$352 million, down from \$467 million in 2021
- Sales tax revenue is 6.41% above 2021 for collections through August
- The Lewis County unemployment rate is 4.7% compared to state average of 3.7%
- Lewis County's median home price was \$427,000 as of October. This is up 25% from a year ago.
- Stimulus funds allocated to the county and all cities within the county during the pandemic will continue to be used in the community through 2026

Becky presented a budget timeline:

- May – Budget outlook analysis and predictions
- June – set budget limitation and internal service rates
- August – call letter and budget worksheets distributed
- October – meet with offices / departments and present preliminary budget to the BOCC
- September – offices / departments submit preliminary requests
- November – final review of changes / increase requests and final tax calculations
- December – adopt final budget and set tax levies

Becky reviewed the fund types and the expenditure types. The Commissioners asked about bonds and Becky said the last bond for Lewis County was for the Lewis County Jail. Becky spoke to the progress of the County's capital projects. Erik Martin discussed the Strategic Plan and outlined steps that have been completed and items still to come.

Meeting adjourned 6:19 p.m.