

Budget Update

November 8, 2023

10 a.m.

Present: Commissioner Swope, Commissioner Brummer, Commissioner Pollock, County Manager Ryan Barrett,

Guest(s):

Recorder: Rieva Lester

Public comment: xx

>> **Treasurer**

\$5,000: Professional services and communications.

>> **Air Pollution**

\$3,900: Due increase.

>> **Assessor's Office**

\$68,500: Professional services, including software maintenance fees, CoStar and Granicus; smartphones and data use for appraisers in the field; travel and training for continuing education; repairs and maintenance for Ricoh contract; and supplies, including boot allowance.

>> **Auditor's Office**

\$100,000: Increased costs related to upcoming presidential preference primary. Secretary of State's Office will reimburse the county for its costs.

\$32,500: \$30,000 to cover extra-help senior financial analyst, to assist with financial reporting and with the Budget Office for Broadband accounting and grant management; and \$2,500 to allow one employee from the financial services department to attend the Tyler Technologies Connect training conference in Indianapolis.

>> BOCC

\$46,500: \$40,000 for lobbyist services and \$6,500 for travel and training.

>> Boundary Review Board

\$1,200: Cover training at the WSABRB conference in 2024 for three new members.

>> Chehalis Flood Control

\$9,000: Services associated with the activities of the Lewis County Flood Control District and the flood warning system. Flood Warning System Annual O&M costs and members shares are estimated for preliminary budget. Update final budget based on approval of costs by Chehalis River Basin Flood Authority.

>> Clerk's Office

\$18,488: \$14,400 is for the pre-paid Legal Atoms contract (not an actual expenditure). The remaining \$4,088 is a request to maintain the currently budgeted amount for supplies, travel and miscellaneous expenses.

>> Coroner

Requesting an additional PTE Deputy Coroner. This department has had 2 FTEs and then reduce to 1 PTE. We are finding that having a PTE allows more flexibility in scheduling thus helping to control the Extra Help budget line item.

Coroner

\$240,000

As directed I put the 2022 actuals in the line item for professional services which was \$221,512. As we have been discussing at BOCC/Coroner updates our professional services line item encompasses:

Pathologists:

Autopsies (\$2300) x projected 80 autopsies \$184,000

Limited (\$1500) x 15 \$22500

Externals (1200) x 35 \$42000

Toxicology:

\$225 per test x 70 test per year \$15,750

Providence Hospital:

X-rays \$1000 full body x 10 per year \$10000

Lab Glucose: \$80 x20 \$1600

Genetic testing (Infants deaths) \$80 x 5 \$400

E-911 Services: \$14000

TLO (next of kin search): \$85/mo x 12 \$1020

Coroner

\$3,735 Indigent cremation line item. We average 10 per year at \$700 each. The amount in the line item following 2022 actuals is 3735 lower.

Coroner 0010-060 \$144,000 This request is dependent on the decisions above. This is an updated request for an increase in the budget.

>> County Administration

\$8,200: Cover supplies and travel/training.

>> District Court

\$47,254: Salary for judge protem, court commissioner's wages; training and travel; and jury duty payroll.

\$160,562: Increased costs for indigent defense.

>> Jail

\$522,150: Increased costs to maintain food services and medical services.

\$166,250: Increased cost to maintain current mental health services.

>> Packwood Airport

\$16,281: Operating costs and to fund grant matching requirements of FAA agreements necessary for capital-related projects.

>> Public Works - DEM

\$168,888: To cover the following:

- Payment for charges for services based on a preliminary per capita rate of \$5.73 and population of 65,675 as of April 1, 2023.
- Additional resources required due to City of Centralia withdrawing, effective fiscal year 2023, as a contract city paying for county emergency management services.
- Grant matching requirements for EMPG and Hazard Mitigation Plan update.
- Impact of transferring Safety Program back to HR. Estimated increase in expenditure by approximately \$55,000.
- Increase in interfund rate charges.

>> **Sheriff's Office**

\$576,205: To cover the following:

- Two additional Patrol Deputies to increase coverage.
- Increase in Spillman systems annual fees.
- Needed Sector Printer, Scanners, Radars, Cradlepoint and antennas to equip 6 patrol vehicles for 2024.
- Increase in cost of needed supplies.
- Renewal of Cradlepoint Netcloud Licensing service for 2024.
- Crossmatch Fingerprint machines yearly maintenance services.
- Replace four Unmanned Ariel System (drone) batteries.
- Annual Satellite service costs for 2024.
- Annual Leads Online System subscription fee for 2024.

>> **South County Airport**

\$14,988: To cover operating costs as well as grant matching requirements of FAA agreements necessary for capital related project costs.

>> **Superior Court**

\$50,000: To cover attorney fees.

\$155,000: To cover Drug Court House.

\$27,480: Court security contract with PPC Solutions for security in the Law and Justice building resulted in an increased cost as outlined in contract and resolution attached for armed security (as opposed to non-armed).

>> **WSU Extension**

\$50,568: To cover increases for County Director, 4-H Agent, Master Gardener Coordinator and Administrative Assistant.