

Budget Update

July 8, 2019

1:32 p.m.

Present: Commissioner Jackson, Commissioner Stamper, Commissioner Fund, Becky Butler, County Manager Erik Martin

Recorder: Rieva Lester

Becky Butler reviewed sales tax collection.

Becky reported that the upcoming budget amendment reflects a \$321,000 use of fund balance. She said \$154,000 is linked to the general liability increase while other increases are linked to Superior Court's increases for indigent defense and juror costs as well as increases for the Sheriff's Office and Roads.

Becky said she is working on the resolution for the Mickelsen Parkway project.

Becky discussed payouts for recent retirements and leaves.

Becky said other amendments are for a server.

Becky said Public Works would like authorization to hire an accounting manager. All three commissioners supported the change.

The group discussed staffing needs in the Coroner's Office related to its public records request. The group said more discussion is needed regarding offering casuals benefits.

The commissioners said they would like to speak to Warren McLeod to determine whether he already has increased staff to respond to the open public records request.

The board wanted to follow up with the Coroner's Office

- Research documentation
- Staff status
- What's been done so far

The group discussed the upcoming meeting with the Seniors Board.

The group noted the Seniors group is requesting additional funding at a time when it has increased staffing.

They said they should ask for:

- Financial statements showing all revenues and expenditures.
- Financials related to the thrift shop.
- Documentation related to how the seniors are distributing their donations.

Erik said he would like to commandeer the ESC to hold a strategic planning / budget workshop with elected officials later in the month.

Becky said the call letter for the budget process will be sent Aug. 12. The commissioners recommended starting with a “status quo” budget for 2020.

Erik Martin said the unions likely will ask for COLAs for 2020.

The group agreed to meet for an hour the following week to discuss it.

Becky said the Treasurer’s Office is projecting interest to be up for 2019 and down for 2020.

The group directed Becky to include a conservative amount – \$200,000 – for new construction for 2020. The group also talked about vacancy rates, etc.

Erik stressed the need for strategic planning.

Commissioner Jackson left at 2:23 p.m.

The group said upcoming ESC meetings will be devoted to strategic planning and budgets.

Meeting ended at 2:27 p.m.