

Budget Update

September 4, 2018

4:02 p.m.

Present: Commissioner Fund, Commissioner Jackson, Commissioner Stamper, Erik Martin, Steve Walton, Becky Butler

Recorder: Lara McRea

2019 Prelim Budget Review-

Becky presented a 2019 Preliminary budget memo to the board outlining the following:

2019 general fund revenues are projected at \$35,351,423, a decrease of 2.5% compared to the 2018 adjusted budget. The decrease in revenue is a result of removing the levy shift of \$800k and an anticipated decrease in Jail revenue of \$668k.

General fund expenditures are projected at \$38,918,848 which is approximately a 2% increase over the 2018 adjusted budget.

Discussion was held regarding the jail revenue. The Jail and Sheriff budget make up \$500k of the total general fund increase.

A 1% COLA has been included in 2019 budget.

The roads budget has an increased construction budget for 2019.

There is approximately \$1.2 million in increase requests for the general fund and another \$163k for other funds that have a direct impact on the general fund.

Budget Increase Requests-

Becky presented a budget document that outlined the following budget increase requests:

Assessor-\$2,181, requesting funds for one additional vehicle due to the increase in 1 FTE in 2018.

Superior Court-\$2,192, requesting funds for increase to Court Commissioner's salary.

Prosecutor-\$45,000, requesting funds for interpreter costs, supplies, legal witness and professional services due to an influx of new programs (ITA/SUD's) and criminal filings.

Sheriff-\$601,378, requesting to fund 4 Patrol Deputies, Records Supervisor and GPS trackit.

Sheriff Option 2-\$168,189, this request was submitted as a second option if the Animal Control position (Code Enforcement Officer for Health was approved).

Becky noted that the Sheriff is willing to reduce their Patrol Deputy request to 1 if the board approved option 2.

The Sheriff would like the board to make a decision regarding Naphcare before this Friday. If they decide to increase Naphcare costs the Sheriff will tell Olympia and Thurston County they do not want to renew their current contract. The Sheriff would like to give proper notification to the agencies their office has contracts with.

If the board does nothing else, the Sheriff would like the nursing position.

The Naphcare contract would cost the county \$1 million for the contract in 2019.

Jail-\$452,014, requesting 2 Corrections Deputies, additional Naphcare costs, kitchen increase and prisoner care supplies.

Discussion was held regarding septic permits for Public Health. Community Development is doing the permitting and 30% of the permit fee goes to Community Development but this amount does not cover all the costs.

Public Health-\$163,569, requesting 1 FTE for Environmental Health and 1 FTE for Code Compliance/Animal Control.

Discussion was held regarding GPS tracking software. Erik noted that Steve Mansfield would like to normalize the software to track vehicles. Spillman can perform GPS tracking but other entities do not like the way it tracks.

Juvenile-\$104,000, requesting additional probation officer and OT for training.

Coroner-\$26,277, requesting for pathologist services, toxicology testing.

Roads-\$700,000, requesting a decrease to the 1.4 million transfer for Traffic Policing and would prefer to see the general fund pick up the difference.

Lewis County Seniors-\$100,000, requesting contribution towards the LC Seniors program.

Becky recapped the following for the 2019 budget:

There is a projected \$3.5 million in use of fund balance. With the budget increase requests from departments in the general fund this will add an additional \$1.2 million in use of fund balance. Also the requests from Public Health and Roads will be another \$863k.

She noted the general fund usually has a 2-3% rollback of expenditures each year. The 7.5% increase for WCIF which is an ongoing cost has taken a hit on the general fund.

Discussion ensued regarding land liquidation.

Becky briefly reviewed some revenue options to include a public safety tax, a levy lid lift and a criminal justice levy.

The board said they will consider all the budget increase requests with the exception of roads. They noted they would like roads to add the \$700k they showed as a reduction to the general fund for traffic

policing back into their expenditure budget. They also noted that the reduction on the roads side will be the decision of the county engineer.

Erik said the roads fund will likely reduce the 3R program in their budget to accommodate the request.

Citizens Budget Committee-

Becky noted there will be a meeting tomorrow with the citizen's budget committee candidates.

Meeting adjourned at 5:18 pm