

2019 Preliminary Budget Meeting – Public Works

Date - 2018

Time

Present: Commissioner Fund; Commissioner Jackson; Commissioner Stamper; County Manager Erik Martin; Budget Services Manager Becky Butler; Central Services Director Steve Walton; Public Works Interim Director Tim Fife; Fleet Manager Tim Spencer; Fleet Services Coordinator Tim Mixer; Lara McRea; Public Works Interim Administrative Assistant Kim Amrine; and Citizens Budget Committee members Judy Pectol, Kyle Markstrom, Peggy Hammer, Bill Marshall, Robert Berg and Tory Graf

Guests: Lindsey Pollock, Linda Williams

Recorder: Rieva Lester

Unfunded mandates discussed: Culverts

ROADS

Revenue: \$32,330,615

Expenditures: \$33,834,334

Change in Fund balance: (\$1,503,719)

Full-time equivalent employees: 121.89

Interim Director Tim Fife said the Roads shift has decreased the number of projects the county can tackle.

Tim Fife said FEMA holds back 10 percent of reimbursement funding and often doesn't release those funds until years later.

Tim Fife said culvert requirements have increase the costs two- or three-fold.

Linda Williams joined at 1:43 p.m.

Commissioner Fund said it will cost \$1.5 billion to replace all culverts on state highways, not including state highways.

County Manager Erik Martin said a \$25,000 to \$50,000 culvert from years ago would cost \$300,000 to \$400,000 today.

Becky Butler said the property tax cap has had an effect on the Roads fund.

Tim Fife said he has cautioned the Board that using Roads funds for the General Fund today will have negative impacts in 10 years or so.

TO-DO / QUESTIONS

Questions:

Percentage of outside funding for Public Works? Tim Fife said of \$15 million, \$3 million was local funds and the rest was from grants, etc.

Erik said the county has 1,042 miles of county roads. The group discussed the gas tax and the fact that cars today are getting better gas mileage so even though there are more cars, there isn't necessarily an increase in gas tax collected.

Tim Fife discussed how federal money is dispersed. He said the county performs a lot of striping, chip-sealing and patching work for area cities.

Becky Butler said Secure Rural Schools and the timber tax are revenues that have dropped off. She said there were two years during which there was no Secure Rural Schools funding.

Tim Fife reviewed positions and projects that have been frozen.

Lindsey Pollock left at 2:08 p.m.

Erik said Chehalis and Centralia have created Transportation Benefit Districts.

Lindsey returned at 2:12 p.m.

EQUIPMENT RENTAL AND REVOLVING

Revenue: \$4,278,671 (interfund rates)

Expenditures: \$4,409,670

Change in fund balance: (\$130,999)

Full-time equivalent employees: 12.86

Surplus value goes back to that department's ER and R funds. Tim Spencer said he can only trade in or auction surplus vehicles.

Tim Spencer said the governor pushed for all state and county entities to use alternative fuels. He said "alternative fuels" aren't necessarily more economical. He said the county was able to opt out. He said those recoup less of their costs.

Lindsey Pollock said her all-electric Chevy Bolt has an actual range of 200 miles with a winter range of 100 miles.

Tim Spencer said he is exploring the possibility of propane vehicles.

Tim Spencer said local vendors have been bidding on vehicles. Erik Martin said there was a small amount of start-up costs.

Linda Williams left at 2:26 p.m.

Tim Spencer said the Sheriff's Office drove 1.2 million miles the previous year. He said the Sheriff's Office needs six vehicles each year. He said roughly one-third of the vehicles have more than 100,000 miles.

The group discussed investments related to the fund balance are said those are swept into the General Fund.

Tim Spencer said he loves the idea of TrackIt. He said the cost savings will be realized through fuel and decreased down time.

Commissioner Stamper left at 2:34 p.m.

Tim Spencer said the Assessor's Office will save \$5 per car per month by making the switch to TrackIt.

Meeting ended at 2:36 p.m.