

## Preliminary Budget Meeting – 2019 decisions

October 15, 2018

2 p.m.

Present: Commissioner Fund; Commissioner Jackson; Commissioner Stamper; County Manager Erik Martin; Budget Services Manager Becky Butler; Central Services Director Steve Walton; and Citizens Budget Committee members Bill Marshall, Robert “Bob” Berg and Peggy Hammer

Guests: Chronicle reporter Alex Brown, former Commissioner Lee Grose (2:44 p.m.)

Recorder: Rieva Lester

Becky Butler said new construction to date is about \$124 million. She said sales tax also looks promising for 2019.

The group discussed the letter the Sheriff’s Office sent regarding jail contracts.

Peggy Hammer say her understanding of the jail’s standpoint is this: “If I don’t spend \$200, I won’t get \$100.”

Becky said the budget, as-is, without approving of any additional requests, would use \$3.6 million in reserves.

Becky said the BOCC used Road shifts of \$1 million in 2010 and 2011 and \$800,000 in 2018.

Becky said a lot of the county’s revenue, such as timber revenue, are unpredictable and must be penciled in as a best-guess.

Peggy discussed the importance of rainy day funds.

Commissioner Stamper left at 2:30 p.m. and returned at 2:32 p.m.

The group further discussed the Sheriff’s Naphcare request.

The group discussed security at the Law and Justice building.

Steve Walton discussed a recent study sent to the state’s 39 counties, of which 19 responded. Only four of those that responded use armed security, Steve said. He said the county pays \$85,000 for its current screeners, who are unarmed.

Former Commissioner Lee Grose joined at 2:44 p.m.

Becky outlined some of the other requests, including those from the Assessor’s Office, the Prosecutor’s Office, IT and Health (code enforcement and environmental health).

Commissioner Fund left at 3:01 p.m. and returned at 3:02 p.m.

### TO-DO LIST / RECAP

**Commissioner Jackson:** Reach out to WSU about MOU

Lee Grose left at 3:06 p.m.

Commissioner Jackson left at 3:11 p.m.

Becky said the beginning fund balance estimate for 2019 is \$9.6 million.

Peggy Hammer, Bob Berg and Bill Marshall discussed the need for a conservative, cautious approach to budgeting and maintaining reserves.

Commissioner Jackson returned at 3:32 p.m.

Bob Berg discussed his experiences with “day jail.”

Commissioner Jackson left at 3:40 p.m. and returned at 3:41 p.m.

Becky discussed using Capital Fund to offset some of Dirk’s position while he implements Munis and other programs.

The group discussed what impact it would have to approve \$2,000 for the Assessor, \$2,000 for Superior Court, \$185,000 for the jail (which reflects \$65,000 for supplies and \$120,000 for a registered nurse position), \$104,000 for Juvenile, and \$220,000 of general fund transfers to cover the environmental health specialist and code enforcement positions.

Becky said the Assessor has indicated Thomson and Reuters is working on the weed assessment module. She said the assessment wouldn’t affect the budget until 2020.

The group discussed the difference between hiring a code enforcement specialist and a deputy.

Bob Berg left at 4:09 p.m.

Becky discussed possible revenue options, including: a public safety tax (RCW 82.14.450), up to 0.3 percent sales and use tax to fund criminal justice and public safety programs pursuant to (RCW 82.14.450), a communications 911 tax (RCW 82.14.420), a levy lid lift (RCW 84.55.050), an optional 0.2 percent sales tax for Transportation Benefit Districts and a Criminal Justice levy (RCW 84.52.140).

The group discussed security issues surrounding the Law and Justice center and Juvenile.

Commissioner Stamper left at 4:23 p.m.

Meeting adjourned at 4:27 p.m.