

## **Budget Update**

**July 12, 2022**

**1:30 p.m.**

Present: Commissioner Pollock, Commissioner Grose, County Manager Erik Martin, Becky Butler

Guest(s): Nic Scott

Recorder: Tammy Martin

**Public comment:** None.

**2022 Budget Amendment:** Becky Butler said budget amendments are due. She said she has received amendments from the Coroner, the Animal Shelter, County Admin, Radio Services, Communications, IT Services, the Sheriff, Fleet, Solid Waste and Capital Projects.

**Commissioner Grose made a motion to transfer \$63,000 from the general fund to radio services fund for payment of services from Day Wireless. Commissioner Pollock seconded. Motion passed 2-0.**

Commissioner Grose said he is opposed to the Coroner's request for a budget amendment for professional services and an extra help position. Commissioner Pollock suggested reviewing services provided by the Coroner's Office in previous years. Becky said she would do more analysis and place the item back on Wrap-Up.

**2023 Budget Planning:** Becky said budget will be presented at the following Wrap-Up or County Manager meeting.

**ARPA/SLFRF – applications – next ARPA meeting agenda:** Becky said there have been recent changes for the Board to consider regarding allocations to Title II and III funds. Becky said this will be placed on the agenda for the following week's County Manager or Wrap-Up Meeting for further discussion.

Becky said Internal Services and Facilities will increase their rates due to the addition of county buildings. Becky reminded the Commissioners that two custodian positions were added and paid by American Rescue Act Funds (ARPA) funds. She said the positions continue to be needed and will need to be maintained by rates due to increased need for services. The commissioners asked for this to be placed on the next ARPA agenda. Becky said IT has a request for two fulltime employees being paid from the new fund this year. This was previously approved.

Erik Martin said Radio Services is reviewing its rates based on contract services. He said the rates are expected to increase 4-9 percent.

Becky said there are 13 union contracts being negotiated and that the budget will have to be adjusted accordingly. Becky said she has been working on OpenGov budget proposals. Becky said the U.S. Treasury has updated its ARPA guidance and that she will be reviewing requirements.

Becky said she has received ARPA applications from the Fox Theatre, the Roxy Theater, the City of Napavine and the City of Vader.

**WSBO Grant Update:** Becky said the requested changes, project scope, and clarification to the contract were recently submitted. She said there will be an amendment to the contract with ToledoTel for broadband services. The first phase will be engineering bids.

**Budget Committee:** Becky said she has received a few applications for the Citizens Budget Committee. She will extend the application deadline if necessary.

**Announcements:** Becky said the new Personnel Action Form (PAF) process should be in place for fair week. She said the goal is to create a seamless flow for the hiring process.

Becky said sales tax collection has slowed, but is comparable to collections in previous years. She said lodging tax collection is down compared to June of last year, but that lodging tax collection overall continues to be higher than in prior years. Becky also said motor vehicle fuel tax has been down.

Meeting adjourned at 2:08 p.m.