

## **Budget Update**

**July 26, 2022**

**2:02 p.m.**

Present: Commissioner Pollock, Commissioner Swope, County Manager Erik Martin, Becky Butler, Jenn Libby-Jones, Linda Mastin

Guest(s): Rey Rodriguez

Recorder: Rieva Lester

**Public comment:** None.

**Budget amendment:** Becky Butler said the amendment as presented does not include the Coroner's request for additional funds for professional services and extra help.

The commissioners discussed the Coroner's request for additional funds for extra help.

The commissioners asked to have the Coroner return to discuss how the additional funding awarded the previous year affected the need for extra help.

The commissioners noted that the Coroner's budget for 2022 underestimated the actuals for professional services. They said they would move forward with the increase for professional services but request additional documentation regarding the request for extra help.

Becky reviewed line items to be included in the upcoming budget amendment.

### **Budget calendar / 2023 budget planning**

**Budget committee:** Becky said she will reach out to the commissioners' chosen representatives later in the day.

**Department / office budget training:** Becky said she has been holding training sessions.

**Review with Treasurer:** Becky said she and Erik Martin reviewed projections with the Treasurer the previous week. Becky said the preliminary budget, which doesn't include cost-of-living adjustments (COLAs) and rate increases, shows a \$2 million use of fund balance. She and Erik noted that actual use of fund balance typically comes in lower due to vacancies and unexpected revenues. Erik said property taxes could be stagnant and sales tax collection could dip.

**Broadband updates:** Becky said she hopes to have the final contract by the end of the next week. She said she is awaiting a legal review by the Washington State Broadband Office (WSBO). Becky said the county will need to decide whether to take the allotted 10 percent grant management fee.

**American Rescue Plan Act (ARPA):** Becky said the county's grant management team, BerryDunn, is reviewing applications and will provide eligibility guidance.

Commissioner Swope made a motion to approve ARPA allocations for the following:

- Roxy Theater: \$212,594
- Vader: \$94,075
- City of Napavine: \$470,000

Commissioner Pollock seconded. Motion passed 2-0.

Meeting adjourned at 2:39 p.m.