

## **Budget Update**

**November 9, 2022**

**2:06 p.m.**

Present: Commissioner Pollock, Commissioner Swope, Commissioner Grose, County Manager Erik Martin, Becky Butler, Nic Scott, Lara McRea, Grace Jimenez, Kate Chatterton

Guest(s): John Christian

Citizens Budget Committee members: Tim Wood, Paul Crouner, Rey Rodriguez, Usha Sahadeva-Brooks

Recorder: Rieva Lester

Public comment: None.

Becky Butler said the commissioners can make changes on the 2023 budget up until the hearing on Dec. 5. She said the commissioners also can make adjustments on the budget – but not the taxes – after that hearing.

The commissioners said they'd like to reserve time at 1:30 p.m. Monday, Nov. 21, to further discuss the budget requests if needed.

Becky provided an overview of the Citizens Budget Committee's opinions about the proposed budget for 2023. She also shared their thoughts on each of the following requests as the commissioners made their decisions.

### **Treasurer's Office**

**\$3,500 to reclassify a position:** All three commissioners approved.

### **Assessor's Office**

**\$90,528 for an IT Developer II / Data Base Administrator:** All three commissioners denied the request.

**\$96,170 for a new Appraiser III position:** All three commissioners denied the request.

### **Sheriff's Office – Jail**

**\$338,016 to hire three additional corrections deputies for the Lewis County Jail, two for the control tower and one to serve as a medical transport / liaison:** All three commissioners said they support funding the medical transport liaison position. The commissioners urged the jail to fill its existing vacancies before addressing the other two positions.

County Manager Erik Martin clarified that the Citizens Budget Committee does not serve in an official advisory role. As such, he noted, the group is not required to follow the Open Public Meetings Act.

### **Sheriff's Office – Operations**

**Operations: \$496,921 to cover two additional patrol deputies, equipment for six patrol vehicles, Cradlepoint Netcloud Services and satellite services:** All three commissioners approved the requests that did not include costs associated with new positions, denying the new positions and costs associated with them.

### **Parks & Recreation and Fair**

**\$385,000 to create five new Parks positions:** All three commissioners agreed to consider adding one Maintenance Technician I position for now and to re-examine the request in the spring. The commissioners said they'd like to postpone their decision on the reclassification request. They said they would postpone their decision until after Erik touches base with Parks and Rec. Becky noted that REET II revenue could be used to help cover maintenance of the parks.

### **Public Health and Social Services**

**\$3,360 to eliminate the Humane Officer position and instead create an additional Code Compliance Specialist position and \$93,500 to create a Code Compliance Specialist position:** The commissioners opted to postpone their decision.

**\$93,500 to create an additional code compliance specialist position:** Becky noted that the commissioners had approved the creation of a casual position but that PHSS had not been able to fill it, noting that casual positions oftentimes are harder to fill. The commissioners opted to postpone their decision.

**\$6,806 to eliminate the Fiscal Analyst I position and replace it with a Management Analyst position:** All three commissioners approved the request.

**\$10,400 to increase the Deputy Director's compensation:** All three commissioners approved the request.

### **Coroner's Office**

**\$21,000 request for casual help:** All three commissioners denied the request.

**\$38,378 (\$36,618) request to cover costs related to one FTE:** All three commissioners denied the request regarding the FTE. However, all three commissioners approved the request regarding the \$1,760 in grant funding.

The group discussed the Foundational Public Health Services funding available from the state. The commissioners discussed concerns regarding the strings attached to the funding, concerns about adding grant-funded positions that would end when funding runs out and concerns about whether the pros of the funding outweigh the risks.

### **Superior Court**

**\$6,850 increase to reclassify an Accounting Specialist to an Accountant: Commissioner Grose made a motion to approve the reclassification as presented. Commissioner Swope seconded. Motion approved 3-0.**

### **Rates**

Becky reviewed proposed rates for 2023. She noted that interest revenue in the ARPA fund could be swept into the General Fund, should the commissioners so choose. The commissioners agreed to sweep the ARPA interest revenue into the General Fund. They requested the Treasurer's Office draft a list of mandated and optional funds for their review.

Becky discussed minimum wage increases as well as increases for electeds, including judges.

**Property tax levy:** The commissioners reviewed their options regarding the property tax and roads tax:

- 0 percent.
- 1 percent.
- 1 percent with banked capacity.

Meeting adjourned at 3:49 p.m.