

## Levies and Budget hearings

December 5, 2022

10:06 a.m.

Present: Commissioner Pollock, Commissioner Swope, Commissioner Brummer, County Manager Erik Martin, Steve Wohld, Becky Butler, Josh Metcalf, Nic Scott, Jenn Libby-Jones, Nic Scott, Lara McRea, Lee Napier, Meja Handlen

Guest(s): Citizens Budget Committee member Tim Wood, Citizens Budget Committee member Paul Crowner, John Christian

Recorder: Rieva Lester

**Public comment:** None.

### **Resolution 22-392: Certifying the property tax levies for junior taxing districts for collection in 2023.**

Rieva Lester said that per RCW 84.52.020, Lewis County's junior taxing districts must certify to the Board of County Commissioners the respective amounts of taxes to be levied the following year. She said those that met the Nov. 30, 2022, deadline were included on Exhibit A and that upon approval from the BOCC, she would certify such to the Assessor, as required by RCW 84.52.070.

**Commissioner Brummer made a motion to approve Resolution 22-392. Commissioner Swope seconded. Motion passed 3-0.**

### **Resolution 22-393: Adopt the annual budget of Lewis County for the calendar year of 2023.**

Commissioner Pollock introduced the hearing.

**County Manager Erik Martin** gave the staff report. Erik thanked the electeds, county staff and the Citizens Budget Committee for their work on the budget.

Erik outlined the following:

- Resolution 19-088 establishes dates for the county budget process and sets the date for the budget hearing as the first Monday in December.
- The BOCC has met with offices and departments seeking budgetary increases for 2023.
- The BOCC held an informational budget meeting the evening of Nov. 22.
- Notice of the hearing was published in The Chronicle on Oct. 27, Nov. 3 and Nov. 24 and in the East County Journal on Nov. 2 and Nov. 30.
- The preliminary budget was presented to the BOCC on Oct. 4.
- The revenue total for all funds is budgeted at \$165,885,141, and expenditures are budgeted at \$191,199,507. This reflects a \$25.3 million use of fund balance.
- The budget includes \$23 million in federal stimulus funds, including \$9.3 million for the Winlock Broadband Project and \$10.1 million for ARPA projects.

- The final budget sets the General Fund (Current Expense) revenue at \$44,886,926 and expenditures at \$49,008,912. The budget for the General Fund is balanced using \$4.1 million in fund balance.
- The estimated 2023 ending fund balance is \$8.2 million.
- The preliminary budget for the General Fund showed a use of fund balance of \$3.9 million.
- The resolution includes two additional actions:
- Budget appropriations for salaries and benefits are provided in direct correlation to staffing levels and may not be transferred to other budget line items without the approval of the Board of County Commissioners.
- The adoption of a Capital Facilities Ten-Year Project List as recommended by the CFP Committee.

Commissioner Pollock asked if there were any questions. There were no questions.

Commissioner Pollock then closed the question-and-answer portion of the hearing.

Erik asked that his previous comments be adopted into the record.

Commissioner Pollock asked if anyone wanted to speak for or against the resolution.

Commissioner Swope thanked Becky Butler for her work on the budget.

Commissioner Pollock closed the hearing.

**Commissioner Brummer made a motion to approve Resolution 22-393. Commissioner Swope seconded. Motion passed 3-0.**

#### **Resolution 22-394: Property tax budgets and levies for Current Expense and Road Fund for 2023.**

Commissioner Pollock introduced the hearing.

**County Manager Erik Martin** gave the staff report. Erik said the resolution:

- Would maintain the county's 2023 General and Road property tax levy at 100% of the amount of the 2022 general property tax levy as directed by the BOCC.
- Reflects no increase over the actual levy amount from the previous year.
- Sets the budget for the County's General levy at \$15,200,000 and the County Road levy at \$14,200,000.
- Reserves any unused General and Road property tax levy capacity for 2023 tax year as provided by RCW 84.55.092.

Commissioner Pollock asked if there were any questions. There were none.

Commissioner Pollock then closed the question-and-answer portion of the hearing.

Erik asked that his previous comments be adopted into the record.

Commissioner Pollock asked if anyone wanted to speak for or against the resolution.

No one chose to speak.

Commissioner Pollock closed the hearing.

***Commissioner Brummer made a motion to approve Resolution 22-394. Commissioner Swope seconded. Motion passed 3-0.***

Meeting adjourned at 10:20 a.m.