

Budget Update

April 22, 2025

2:02 p.m.

Present: Commissioner Brummer, Commissioner Pollock, Commissioner Swope, County Manager Ryan Barrett, Becky Butler, Kate Chatterton, Grace Jimenez

Guest(s):

Recorder: Rieva Lester

Public comment: None.

Budget Administrator Becky Butler provided the following updates:

>> 2026 budget planning

The group discussed options regarding use of the roads fund.

- **Calendar:** Staff sent the budget calendar to departments and offices.
- **Meetings:** Staff will start scheduling placeholders for September budget meetings.
- **Process / budget direction:** Need direction from BOCC on priorities for 2026 planning.
 - **Commissioners' direction:** Do not build COLAs into budget formulas. Provide information about COLA impacts.
- **Internal Service Fee rates (Facilities, Fleet and IT):** Need direction from BOCC on 2026 planning.
 - **Commissioners' direction:** xxx
- **Facilities true-up:** Facilities ended up with rate overages the previous three years. Staff is working on an appropriate use of those funds.
- **OpenGov:** Subscription is expiring.
 - **Commissioners' direction:** Renew subscription.
- **Potential budget impacts:**
 - Labor negotiations
 - Revenue reductions in state budget
 - Cost increase on projects
 - Cost allocation plan – no significant changes for 2026
- **Salary and benefit projections:**
 - Typically, if COLAs have not yet been approved, they are not added as a placeholder.

>> 2025 budget

- **YTD budget:** Reports through Q1 available.

>> Broadband project update

- Working with ToledoTel to get information on final stages and progress.
- ToledoTel has raised concerns about the number of drops that would need to be completed before July.
- RBC has brought in additional resources and will be adding more.

>> Risk / public defense services

- **Policy updates:**
 - Drug-free workplace.
 - Workers' comp.
 - Hearing conservation.
- **Safety program:**
 - Staff scheduling fire drills and helping develop evacuation plans.
 - Updating Safety Committee requirements and compliance.
 - Working with DOSH (L&I) as resource for policies.
 - Staff providing guidance and feedback and doing onsite evaluations when requested.
 - Working with HR to ensure employees are accessing training before work starts.
- **Claims and WCRP rates:**
 - We had a total of 17 workers' comp claim totals:
 - 2025: 12 so far
 - 2024: 17
 - 2023: 37
 - 2022: 26
 - Working with Risk Pool on county's 17 open lawsuits and tort claims.
 - Received approval for L&J boiler, L&J bldg damage (3rd party) and PW building damage.
- **Public defense contracts / promissory notes:**
 - Staff working on process for promissory notes for when defendants are deemed indigent but able to contribute. Will develop a written policy once research is complete.

>> Capital projects

- **Equestrian design:**
 - Populous will be on site May 5 and 6 for stakeholder meetings.
 - Working on gathering data for market analysis.
- **ARPA-funded water main:**
 - TerraVista plans to start mid-June. Consultant getting quotes on expanded work of Midway paving as the bids covered only the section where work was performed. Need to update the contract to clarify the county and contractor's roles and responsibilities.
 - Antiquity has found a few arrowheads as it starts its test digs. Will seek input on the display of found items.

- The biggest challenge is working around events. The Safety Office is working closely with Facilities and will be on site a couple of times a week to walk through the project areas.
- **4-H grant-funded project and repair:**
 - Permits have been submitted, and roofing materials expected to be delivered April 28. Working on a sign board to explain the project and funding.
 - Working on cost estimates for insurance claim.
- **ARPA reporting:**
 - YTD expenditures total \$12.36 million. Q1 report due April 31.
 - Q1 total for Vader Water was \$854,621.
 - US Treasury will audit expenditures, but the county's consultant, BerryDunn, has no concerns about Lewis County's funding uses.

>> Policy and code updates

- **.09 Distressed Counties:**
 - Staff will update funding policies for .09 funds to add a bonding option.
- **Public defense:**
 - Staff is updating county code to reflect changes in authority.
 - Waiting to see if additional funding is included in the state budget.
- **Risk policy adoption:** Staff is working on Risk policy updates.

Meeting adjourned at 3 p.m.