From: Lindsey Pollock
To: Rieva Lester
Subject: Budget commentary 12/01/25
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Budget

The budget had a good start with very limited use of reserve until the last-minute drop of an increase in $1.2M for risk insurance. We're now looking at a projected use of fund balance of $1.9M. With that, the budget as proposed sets us up for disaster in 2027. The reserves of money used to subsidize the Sheriff and Jail are projected to be drained dry by October, leaving multiple deputy positions unfunded. Additionally, we've been siphoning $1.5M every year from our Roads fund. Almost $6 million since 2021 and soon to be almost $7.5M. That's a lot of road repairs. We will have a new Sheriff in 2027, and this budget does not prepare the way for success. Rather, it will be a predictable disaster.

Gentlemen, we have made it a goal to not leave disasters for future electeds to solve. Rather, we try to deal with them in the here and now. I have three requests for your consideration. One is beginning to wean the General Budget of Roads subsidies. I propose a reduction of $300k for 2026 transfer. This path would set us up for leaving the Roads Fund whole in 5 years. Another major step would be the Sheriff working closely with us to advocate for a state backstop for jail medical malpractice. The current jail medical provider is a no-bid contract. Competition is vital for this market. 3rd is putting forward a funding proposal of a Public Safety tax to the people. This would shift the revenue burden away from a property tax and towards a sales tax. There is more to be done, but these three steps would be an excellent start. We need to plan for a safe, prosperous future, and the current budget proposal does not support such a future reality.

Addressing the water systems will address over 300k
Labor costs

Lindsey R. Pollock, DVM
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