

Columbia County Budget Committee
From the Columbia County Courthouse
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May 7-9, 2024

The Columbia County Board of Commissioners met in scheduled session with Commissioner Casey Garrett, Commissioner Margret Magruder, and Commissioner Kellie Jo Smith, together with Lindsay Elder, Pam Smith, Jacyn Normine, along with Budget Committee members Dan Garrison, Paul Langner, and Kathy Engel.

CALL MEETING TO ORDER

Kathy Engel called the Budget meeting to order at 10:54 a.m.

VISITOR COMMENTS

No comments

CONSENT AGENDA

Kathy Engel read the consent agenda in full. Dan Garrison moved to approve the consent agenda as presented.

Paul Langner seconded. All in favor. Approved.

- A. Approve Minutes from the May 10-12, 2023, Budget Committee meeting.
- B. Approve Minutes from the May 1, 2024, Budget Committee Organizational Meeting.

BUDGET PRESENTATIONS

Pam Smith, Finance Director, presented revised budget sheets to the Budget Committee and briefed the Committee on changes.

Larry Evenson, Community Justice Director, requested that 1 FTE be added for Administration staffing in the Adult Department. If approved, he would also reduce the Probation Officer position by 1 FTE to bring the Administration staff to 2 FTEs. He noted that he had adjusted within his budget to increase professional-legal fees to \$30k. He had no changes to the Juvenile Department Budget.

RECESS

The Budget Committee recessed the regular scheduled meeting at 11:59 a.m.

RECONVENE

The Budget Committee reconvened at 1:00 p.m.

BUDGET PRESENTATIONS

Riley Baker, General Services Director, requested that his Administrative Assistant be promoted to Office Coordinator and his Parks Maintenance Worker 1 be promoted to Parks Maintenance Worker 2.

Josh Pond, the New District Attorney for Columbia County, introduced himself and provided updates from his department.

RECESS

The Budget Committee recessed the regular scheduled meeting at 2:26 p.m.

RECONVENE

The Budget Committee reconvened at 2:45 p.m.

BUDGET PRESENTATIONS

Sarah Hanson, County Counsel, briefed the committee on the Risk Management budget. After the discussion, the committee had no further questions.

Mike Russell, Public Works Director, briefed the committee on capital projects, solid waste, and the transfer station. Mike requested reconsideration of admin allocations to support five road worker positions.

Pam Smith, Finance Director, presented for the Clerk/Elections Department, requesting to reclassify part-time Clerk to Deputy Recording Clerk and remove all temp employment from the department.

Pam Smith, Finance Director, presented the Human Resources, Surveyor & Cornerstone, and the Justice Court budgets for FY24/25. With no significant changes to these budgets, the Committee had no further questions.

RECESS

Until Wednesday, May 8, 2024, at or after 10:00 a.m. at the Columbia County Courthouse, Foundation Meeting Room.

RECONVENE

Kathy Engel called the meeting to Order at 10:14 a.m. on May 8, 2024. Paul Langner, Dan Garrison, Kathy Engel, Margaret Magruder, Kellie Jo Smith, Casey Garrett, Pam Smith, Lindsay Elder, and Jacyn Normine were present.

VISITOR COMMENTS

No comments

BUDGET PRESENTATIONS

Ryan Murphy, Deputy Sheriff, presented the sheriff's budgets, requesting to hire more deputies and line adjustment requests. After the discussion, the Budget Committee noted adjusted line items to meet State Statutes and Historical expenditures.

James McFarland, Captain, presented the jail budget and the jail levy funds. After the discussion, the Budget Committee had no additional questions.

Suzie Dahl, Land Development Services Director, presented the Planning Budget, Onsite Budget, and Building/Electrical Budget. Ms. Dahl requested that 1 FTE be added for a Building Inspector position.

RECESS

The Budget Committee recessed the regular scheduled meeting at 12:10 p.m.

RECONVENE

The Budget Committee reconvened at 1:00 p.m.

BUDGET PRESENTATIONS

MaryAnn Guess and Ryan Hausner presented the Columbia County Fair Budget with a request to increase the temporary services to two.050 FTE's

MaryAnn Guess presented the budgets for the tax collector and treasurer. Ms. Guess requested that the Accounting Clerk II be promoted to the Tax Office Specialist position.

Pam Smith, Finance Director, presented the Finance Department's budget and requested that the Accounting Specialist position be reclassified to the Accounts Payable Specialist position. Ms. Smith also asked that the Accounting Services Manager be promoted to Assistant Finance Director. The Finance Department also requests the use of Major Project funds to purchase new budget software.

Holly Miller, Information Technology Director, presented the IT Budget and updated the Committee on the Broadband project.

Corey Padroné, Emergency Management Director, presented the EM Budget and requested an Administrative Assistant position be added. He currently has limited-duration positions filled, and their time is nearing expiration.

BUDGET PRESENTATIONS

John Dreeszen, Transit Director, presents the Transit Budget and updates the Committee on his department's activities.

Jaime Aanensen, director of Public Health, presented the budget and updated the Committee on what is happening in her department.

COMMITTEE DISCUSSION

After meeting with staff the past two days, the Budget Committee has concerns about the admin allocations, maintenance/software, and liability insurance, among other line items. They will review the matter further and ask Pam Smith, Finance Director, to adjust and make corrections, which they will then bring back for further review.

Recess until Thursday, May 9, 2024, at or after 10:00 a.m. at the Columbia County Courthouse, Foundation Meeting Room.

RECONVENE

Kathy Engel called the meeting to Order at 10:09 a.m. on May 9, 2024. Paul Langner, Dan Garrison, Kathy Engel, Margaret Magruder, Casey Garrett, Pam Smith, Lindsay Elder, and Jacyn Normine were present. Kellie Jo Smith was not present.

VISITOR COMMENTS

No comments

BUDGET PRESENTATIONS

Anrea Jurkiewicz, Assessor, presented the budgets for the Assessor's and GIS offices. The GIS budget is status quo. The Assessor's office will have an employee retiring in September of 2024. Ms. Jurkiewicz plans to leave the position open for 3-6 months to see where work can be distributed and to determine which position should be filled. Regarding a budget shortfall for FY24/25, Ms. Jurkiewicz offered to allow one of her support staff to assist during tax season by receiving and posting payments.

Pam Smith, Finance Director, presented the SIP/SIP, Economic Development & Veterans budgets.

RECESS

The Budget Committee recessed the regular scheduled meeting at 11:07 a.m.

RECONVENE

The Budget Committee reconvened at 11:20 a.m.

Pam Smith, Finance Director, and Lindsay Elder, Accounting Services Manager, presented grant revenues and expenditures.

COMPENSATION COMMITTEE

The Elected Officials Compensation Committee made the following recommendations regarding elected officials' salaries from July 1, 2024, to June 30, 2025. Assessor, Clerk, Sheriff, to increase base pay by 4% with a COLA not to exceed 5%, and the District Attorney, Justice of the Peace, and Commissioners not to exceed a 5% COLA increase.

Paul Langer moved to amend the recommended motion to Assessor, Clerk, Sheriff, and County Commissioners to increase base pay by 4% with a COLA not to exceed 5%, and the District Attorney, Justice of the Peace, not to exceed a 5% COLA increase. Dan Garrison seconded. Kathy Engel was in favor, and Margaret Magruder and Casey Garrett voted NAY. The motion carried.

COMMITTEE REVIEW

The Budget Committee still has concerns regarding the admin allocations, maintenance/software, liability insurance, historical expenditures, State Statutes, among other line items. They have provided Pam Smith, Finance Director, with a list of necessary adjustments or corrections. It has been proposed that the next meeting be pushed out several days so that Pam has enough time to make the requested adjustments and corrections successfully. The consensus of the Committee is to schedule the next meeting on May 21, 2024, at 10:30 a.m.

VOTE ON PROPOSED BUDGET

Postponed until May 21, 2024

APPROVE TAX RATE

Postponed until May 21, 2024

ADJOURN

With nothing further coming before the Budget Committee, the meeting adjourned at 12:28 p.m. on May 9, 2024.

The next Budget Committee meeting will be on May 21, 2024, at the Columbia County Courthouse, Foundation meeting room, at or after 10:30 a.m.

NOTE: An audio recording of this meeting is available at www.columbiacountyor.gov

COUNTY COMMISSIONERS
FOR COLUMBIA COUNTY, OREGON

COUNTY BUDGET COMMITTEE
FOR COLUMBIA COUNTY, OREGON

By: _____
Margaret Magruder, Budget Officer,

by: _____
Kathy Engel, Chair

By: _____
Casey Garrett, Commissioner

by: _____
Dan Garrison, Vice Chair

By: _____
Kellie Jo Smith, Commissioner

by: _____
Paul Langer, Committee Member

By: _____
Jacyn Normine, Board Office Administrator