

Clatsop County Budget Committee Agenda

April 27, 2022 4:00 to 6:00 P.M.

Virtual Meeting via Zoom

<https://co-clatsop-or-us.zoom.us/j/5033251000?pwd=Yzc2bXlrVGlxRHdLeUxMdjBuZzZodz09>

Meeting ID: 503 325 1000

Passcode: 384761

- 1. Call to Order and Introductions
- 2. Budget Training
- 3. Budget Message Presentation

Clatsop County Service District Budget Committee Agenda

May 4, 2022 10:00 to 11:00 A.M.

Virtual Meeting via Zoom

<https://co-clatsop-or-us.zoom.us/j/5033251000?pwd=Yzc2bXlrVGlxRHdLeUxMdjBuZzZodz09>

Meeting ID: 503 325 1000

Passcode: 384761

**Rural Law Enforcement District 005/2191.....498**

- 4. Call to Order and Introductions
- 5. Election of Officers:
  - \* Chair
  - \* Vice Chair
- 6. Declaration of any Conflicts
- 7. Approval of 2021 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)
- 8. Comments from the Public
- 9. Review Proposed Budget by Activity – County staff
- 10. Approval of Budget with Tax Rate of \$0.7195/\$1,000

**Road District #1 300/5825.....503**

- 1. Call to Order and Introductions

2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2021 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)
5. Comments from the Public
6. Review Proposed Budget by Activity – County staff
7. Approval of Budget with Tax Rate of \$1.0175/\$1,000

**Westport Sewer Service District**

Westport Sewer Service District 385/5845.....	506
Westport Sewer Equipment Replacement 385/5846.....	510

1. Call to Order and Introductions
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2021 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)
5. Comments from the Public
6. Review Proposed Budget by Activity – County staff

**Clatsop County 4-H & Extension Service District 395/5850.....513**

1. Call to Order and Introductions
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2021 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)

5. Comments from the Public
6. Review Proposed Budget by Activity – County staff
7. Approval of Budget with Tax Rate of \$0.0534/\$1,000

### Clatsop County Budget Committee Agenda

May 4, 2022 11:00 to 12:00 P.M.

May 11, 2022 1:00 to 4:00 P.M.

Virtual Meeting via Zoom

<https://co-clatsop-or-us.zoom.us/j/5033251000?pwd=Yzc2bXlrVGIXRHdLeUxMdjBuZzZodz09>

Meeting ID: 503 325 1000

Passcode: 384761

11. Call to Order and Introductions
12. Election of Officers:
  - \* Chair
  - \* Vice Chair
13. Declaration of any Conflicts
14. Approval of 2021 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)
15. Comments from the Public
16. Review Proposed Budget by Activity:

**Sheriff's Office- Sheriff, Matt Phillips; Undersheriff, Paul Williams**

**PUBLIC SAFETY & JUSTICE**

District Attorney 001/2160 .....	144
Child Support 009/2165.....	151
Medical Examiner 001/2180.....	156
Sheriff Support Division 001/2190.....	161
Sheriff Enforcement Division 001/2200.....	166
Sheriff Corrections Division 001/2300 .....	173
Jail Medical 001/2325.....	179
Animal Control Division 001/2800 .....	188
Animal Shelter Enhancement 235/2810 .....	194

Marine Patrol 027/2245 .....	197
Community Corrections 024/2385 .....	212
Courthouse Security 209/5720 .....	220
State Timber Enforcement 305/5828.....	223

- \* Budget Committee Lay Members Set Compensation of Elected Officials:
  - a) Sheriff
  - b) District Attorney

**Public Health Department- Interim Director, Margo Lalich**

**PUBLIC HEALTH**

Community Health 007/4110 .....	230
Tobacco Prevention 007/4112.....	236
Immunization Action Plan 007/4129 .....	241
Babies First 007/4133 .....	246
WIC Program 007/4140 .....	252
Family Planning 007/4160 .....	257
School Based Health Centers 007/4163.....	263
Harm Reduction/ OD Prevention 007/4168.....	268
Household Hazardous Waste 007/4169 .....	274
Emergency Preparedness 007/4170 .....	278
Onsite Sewage Systems 007/4174 .....	283
Environmental Health 007/4175.....	289
Appropriation for Contingency 007/9915.....	295
Mental Health 033/7152 .....	297
Drug & Alcohol Prevention 033/7156.....	302
Appropriation for Contingency 033/9920.....	307

**Public Works Department- Director, Ted Mclean**

**LAND USE, HOUSING, TRANSPORTATION, ECONOMIC DEVELOPMENT & CAPITAL**

Surveyor 001/1940 .....	394
Road Administration & Support 002/3110 .....	397
Road Maintenance & Construction 002/3120 .....	402
Appropriation for Contingency 002/9905.....	411
Land Corner Preservation 120/1941.....	413
Bike Paths 225/5805 .....	417
Clatsop County Fisheries 039/8500 .....	437
Industrial Development Revolving Fund 325/5836.....	445
General Roads Equipment Replacement 102/2001.....	474

**CULTURE & RECREATION**

Parks Maintenance 001/1795.....	488
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Park & Land Acquisition & Maintenance 240/5815 ..... 493

**Community Development Department- Director, Gail Henrikson**

**LAND USE, HOUSING, TRANSPORTATION, ECONOMIC DEVELOPMENT & CAPITAL**

Planning Division 001/2700 ..... 419  
Code Compliance 001/2710 ..... 424  
Building Codes 001/7165 ..... 427  
Video Lottery 206/5710 ..... 442

**Juvenile Department- Director, Kelly Braaten**

**PUBLIC SAFETY & JUSTICE**

Juvenile Department 001/2340 ..... 201  
Juvenile Crime Prevention 020/2170 ..... 206

**Clerk & Elections Department- County Clerk, Tracie Krevanko**

**GENERAL GOVERNEMENT**

Board of Property Tax Appeals 001/1105 ..... 316  
Clerk- Admin & Elections 001/1350 ..... 329  
Clerk- Recordings 001/1355 ..... 335  
Clerk Archived Records 004/1354 ..... 339

**Assessment & Taxation Department- Director, Suzanne Johnson**

**GENERAL GOVERNEMENT**

Assessment & Taxation 001/1150 ..... 319

**Fair General Operation- Manager, John Lewis**

**CULTURE & RECREATION**

Fair General Operation 150/9300 ..... 482

**County Manager Office- County Manager, Don Bohn & Assistant County Manager, Monica Steele**

**PUBLIC SAFETY & JUSTICE**

Emergency Management 001/2750 ..... 183  
Law Library 230/5810 ..... 209  
Child Custody Mediation 205/5705 ..... 226

**GENERAL GOVERNEMENT**

Discretionary Revenue 001/0000 ..... 310  
Board of Commissioners 001/1100 ..... 313

\* Budget committee lay members set compensation of elected officials

a) County Commissioner Stipends

Property Management 001/1155 .....	326
County Manager 001/1120.....	341
Human Resources 001/1125.....	346
County Counsel 001/1300 .....	352
Budget & Finance 001/1625 .....	355
Information Systems 001/1650 .....	359
Buildings & Grounds 001/1790.....	365
Dues & Special Assessments 001/1990 .....	372
Transfers to Other Funds 001/9800.....	375
General Fund Contingency 001/9900 .....	377
GF Stabilization 003/1200.....	379
American Rescue Plan 090/2006 .....	381
Contingency COVID 090/9910 .....	384
Insurance Reserve 105/2105 .....	386
Debt Service 400/5855 .....	388
Bond & UAL Reserve Fund 405/5860.....	391

**LAND USE, HOUSING, TRANSPORTATION, ECONOMIC DEVELOPMENT & CAPITAL**

County Tourism 001/1110 .....	434
Special Projects 100/2000 .....	448
Fleet Replacement 100/2002 .....	471

**INACTIVE BUDGETS**

Developmental Disabilities 033/7150 .....	519
General Fund Stabilization 001/9700 .....	520

17. Public Comments: To ensure that everyone has a chance to comment, we ask speakers to observe the 5-minute time limit. The Chair may also put a total time limit on Business from the Public.

18. Approval of Budget with Tax Rate.  
\$1.5338/\$1,000 and \$0.07/\$1,000 for Fairgrounds Local Option  
Total Levy for bonded indebtedness \$1,188,500