



## Clatsop County Budget Committee Agenda

May 1, 2024 10:00am – 12:00pm

Virtual Meeting via [Zoom](#)

Or call 1-253-215-8782  
Meeting ID: 817 9574 3988  
Passcode: 642814

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

## Clatsop County Service District Budget Committee Agenda

May 8, 2024 4:00pm to 6:00pm

Virtual Meeting via [Zoom](#)

Or call 1-253-215-8782  
Meeting ID: 885 6340 1072  
Passcode: 293097

## Rural Law Enforcement District 005/2191.....484

1. Call to Order and Introductions
  - \* Citizen Committee Members:
  - \* Board of County Commissioners:
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2023 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 **\$0.7195/\$1,000**

**Road District #1 300/5825.....489**

1. Call to Order and Introductions
  - \* Citizen Committee Members:
  - \* Board of County Commissioners:
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2023 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.....**491**

Westport Sewer Equipment Replacement 385/5846.....**495**

1. Call to Order and Introductions
  - \* Citizen Committee Members:
  - \* Board of County Commissioners:
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2023 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.....499**

1. Call to Order and Introductions
  - \* Citizen Committee Members:
  - \* Board of County Commissioners:
2. Election of Officers:
  - \* Chair
  - \* Vice Chair
3. Declaration of any Conflicts
4. Approval of 2023 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**

**May 15, 2024 10:15 am to 1pm (if necessary)**

|                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------|
| <p>Virtual Meeting via <a href="#">Zoom</a></p> <p>Or call 1-253-215-8782</p> <p>Meeting ID: 844 4940 5666</p> <p>Passcode: 341333</p> |
|----------------------------------------------------------------------------------------------------------------------------------------|

**May 22, 2024 4:00pm to 6pm (if necessary)**

|                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------|
| <p>Virtual Meeting via <a href="#">Zoom</a></p> <p>Or call 1-253-215-8782</p> <p>Meeting ID: 847 8632 0596</p> <p>Passcode: 450771</p> |
|----------------------------------------------------------------------------------------------------------------------------------------|

## Clatsop County Budget Committee Agenda

May 8, 2024 4:00pm to 6:00pm

May 15, 2024 10:15am to 1:00pm

May 22, 2024 4:00pm to 6:00pm

8. Call to Order and Introductions
  - \* Citizen Committee Members:
  - \* Board of County Commissioners:
9. Election of Officers:
  - \* Chair
  - \* Vice Chair
10. Declaration of any Conflicts
11. Approval of 2023 Meeting Minutes (Budget Committee Chair will need to submit a signed copy once approved)
12. Comments from the Public
13. Review Proposed Budget by Activity:

### **District Attorney's Office – DA, Ron Brown**

|                                  |     |
|----------------------------------|-----|
| District Attorney 001/2160 ..... | 172 |
| Child Support 009/2165 .....     | 178 |

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

#### **PUBLIC SAFETY & JUSTICE**

|                                             |     |
|---------------------------------------------|-----|
| Medical Examiner 001/2180 .....             | 183 |
| Sheriff Support Division 001/2190 .....     | 186 |
| Sheriff Enforcement Division 001/2200 ..... | 191 |
| Sheriff Corrections Division 001/2300 ..... | 196 |
| Jail Medical 001/2325 .....                 | 200 |
| Animal Control Division 001/2800 .....      | 209 |
| Animal Shelter Enhancement 235/2810 .....   | 213 |
| Marine Patrol 027/2245 .....                | 216 |
| Community Corrections 024/2385 .....        | 231 |
| Courthouse Security 209/5720 .....          | 239 |
| State Timber Enforcement 305/5828 .....     | 242 |

- \* Budget Committee Members Set Compensation of Elected Officials:

- a) Sheriff
- b) District Attorney

**Emergency Management Office-Director, Justin Gibbs**

**PUBLIC SAFETY & JUSTICE**

|                                    |     |
|------------------------------------|-----|
| Emergency Management 001/2750..... | 203 |
|------------------------------------|-----|

**Public Health Department- Director, Jiancheng Huang**

**PUBLIC HEALTH**

|                                              |     |
|----------------------------------------------|-----|
| Community Health 007/4110.....               | 250 |
| Tobacco Prevention 007/4112.....             | 256 |
| Immunization Action Plan 007/4129 .....      | 260 |
| Babies First 007/4133.....                   | 264 |
| WIC Program 007/4140.....                    | 268 |
| Family Planning 007/4160.....                | 272 |
| Harm Reduction/ OD Prevention 007/4168 ..... | 276 |
| Household Hazardous Waste 007/4169 .....     | 280 |
| Emergency Preparedness 007/4170 .....        | 284 |
| Onsite Sewage Systems 007/4174 .....         | 288 |
| Environmental Health 007/4175.....           | 292 |
| Appropriation for Contingency 007/9915.....  | 296 |
| Mental Health 033/7152 .....                 | 298 |
| Drug & Alcohol Prevention 033/7156.....      | 303 |
| Appropriation for Contingency 033/9920.....  | 307 |

**Public Works Department- Interim Director, Terry Hendryx**

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

|                                                      |     |
|------------------------------------------------------|-----|
| Surveyor 001/1940.....                               | 388 |
| Road Administration & Support 002/3110 .....         | 392 |
| Road Maintenance & Construction 002/3120.....        | 397 |
| Appropriation for Contingency 002/9905.....          | 406 |
| Land Corner Preservation 120/1941.....               | 408 |
| Bike Paths 225/5805.....                             | 412 |
| Clatsop County Fisheries 039/8500 .....              | 430 |
| Industrial Development Revolving Fund 325/5836 ..... | 438 |
| General Roads Fleet Management 102/2001.....         | 460 |

**CULTURE & RECREATION**

|                                                      |     |
|------------------------------------------------------|-----|
| Parks Maintenance 001/1795 .....                     | 476 |
| Park & Land Acquisition & Maintenance 240/5815 ..... | 480 |

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

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

|                                 |     |
|---------------------------------|-----|
| Planning Division 001/2700..... | 414 |
| Code Compliance 001/2710.....   | 419 |
| Building Codes 036/7165 .....   | 422 |
| Video Lottery 206/5710 .....    | 435 |

**Juvenile Department- Director, Kelly Braaten**

**PUBLIC SAFETY & JUSTICE**

|                                         |     |
|-----------------------------------------|-----|
| Juvenile Department 001/2340 .....      | 220 |
| Juvenile Crime Prevention 020/2170..... | 224 |

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

**GENERAL GOVERNEMENT**

|                                              |     |
|----------------------------------------------|-----|
| Board of Property Tax Appeals 001/1105 ..... | 316 |
| Clerk- Admin & Elections 001/1350 .....      | 327 |
| Clerk- Recordings 001/1355.....              | 332 |
| Clerk Archived Records 004/1354.....         | 335 |

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

**GENERAL GOVERNEMENT**

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

**Fair General Operation- Manager, Kyle Sharpsteen**

**CULTURE & RECREATION**

|                                       |     |
|---------------------------------------|-----|
| Fair General Operation 150/9300 ..... | 468 |
|---------------------------------------|-----|

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

**PUBLIC SAFETY & JUSTICE**

|                                        |     |
|----------------------------------------|-----|
| Law Library 230/5810.....              | 228 |
| Child Custody Mediation 205/5705 ..... | 245 |

**GENERAL GOVERNMENT**

|                                       |     |
|---------------------------------------|-----|
| 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 .....          | 323 |
| County Manager 001/1120 .....               | 337 |
| Human Resources 001/1125 .....              | 342 |
| County Counsel 001/1300.....                | 347 |
| Budget & Finance 001/1625 .....             | 350 |
| Information Systems 001/1650.....           | 354 |
| Buildings & Grounds 001/1790 .....          | 359 |
| Dues & Special Assessments 001/1990 .....   | 364 |
| Transfers to Other Funds 001/9800.....      | 367 |
| Appropriation for Contingency 001/9900..... | 369 |
| GF Stabilization 003/1200 .....             | 371 |
| American Rescue Plan 090/2006 .....         | 373 |
| Appropriation for Contingency 090/9910..... | 376 |
| Insurance Reserve 105/2105 .....            | 378 |
| Debt Service 400/5855.....                  | 380 |
| Bond & UAL Reserve Fund 405/5860.....       | 383 |

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

|                                     |     |
|-------------------------------------|-----|
| County Tourism 001/1110.....        | 427 |
| Special Projects Fund 100/2000..... | 441 |
| Fleet Replacement 100/2002.....     | 458 |

**INACTIVE BUDGETS**

|                                            |     |
|--------------------------------------------|-----|
| School Based Health Centers 007/4163 ..... | 505 |
|--------------------------------------------|-----|

14.. Public Comments: To ensure that everyone has a chance to comment, we ask speakers to observe the 3-minute time limit. The Chair may also put a total time limit on Business from the Public.

15.. Approval of Budget with Tax Rate.

**\$1.5338/\$1,000 and \$0.07/\$1,000 for Fairgrounds Local Option**

**Total Levy for bonded indebtedness \$1,460,745**