

9:10AM

BUDGET REVIEW
2ND QUARTER 2018-2019
January 30, 2019

CARL KING

It would be helpful to know the projected overall year end impact of the changes that have been made so far in Commissioners Office, Economic Development and Community Development.

The changes and salary distributions are still undetermined at this time.

I would like to hear how the County Clerk is doing in staffing in anticipation of expected retirements.

~~-Clerk-~~

I would like to hear whether we are gaining or losing ground in catching up on assessments.

~~-Assessor-~~ 9:12A

If the next six months mirror the first six months, it looks like the sheriff won't need about \$200,000 of the Road Funds. Is that likely? 9:15

Not likely, the December report does not have a recent purchase of the 4 patrol vehicles the road fund transfer will cover. There will be some savings on the transfer because 3 deputy positions are still open, but the final amount will not be known until 2018-2019 books are closed.

On the same topic, any guesstimate on how much of the \$2,337,017 of Road Funds will the Road Department need just to repair and maintain roads. 9:21

There will be some savings on the transfer, but the final amount will not be known until 2018-2019 books are closed.

Is there an explanation for why planning fee revenue is so low?

The last 3 years planning fees have averaged \$45,900 by December. There was limited staff available during the fall this year, possibly delaying some planning fee activity.

What is the projection for building permit fee revenue given the changes in the fee schedule and staffing?

The changes and salary distributions are still undetermined at this time.