

**KITTITAS COUNTY  
BUDGET MEETING MINUTES  
BOCC AUDITORIUM ROOM, 205 WEST 5TH ROOM 215 - ELLENSBURG  
Special Meeting**

<b>Thursday</b>	<b>2:00PM</b>	<b>October 24, 2024</b>
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Board members present: Brett Wachsmith, Laura Osiadacz (Absent), Cory Wright

Staff: Brian Carlson, Budget and Finance Director, Bryan Elliott, Auditor, Sue Patterson, Greg Zempel, Prosecuting Attorney, Elishia Harvill, Nick Henderson, Coroner, Cori McKean, Katrina Mankus, Eileen Murphy, Amy Cziske, Treasure, Kylee Wuesthoff, Kady Porterfield, Patti Stacey, Chad Bala, Josh Fredrickson, Grant Shimada, Chelsey Pedersen, Chelsey Loeffers

Other: Pat Kelleher

**1. Call to order: 2:00PM**

**2. Citizen Comments (1 min. time limit): Pat Kelleher**

Mr. Kelleher would like a \$100,000 annual place holder in the Capital Improvement projects budget for the Bureau of Land Management and the Yakima River. He is also seeking Lodging Tax funds.

**3. Item #3 Pulled**

**4. 2025 Preliminary Budget Meetings-Continuation of Budget Discussions**

Mr. Carlson discussed the 2025 Budget Summary. The current proposed General Fund deficit is \$7.8 MM with a Structural Deficit of \$4.5MM. Commissioner Wright discussed the Capital Improvements Plan and use of REET 1 funding for the courthouse. Follow-up research was needed to confirm whether the funds qualify. A potential reduction to vacancy savings that have historically been realized in the General Fund was discussed. Commissioner Wachsmith asked the room for feedback. Chad Bala (CDS) stated they have vacant positions that can be frozen if the cost savings would help with the current deficit. Chelsey Loeffers (Public Health Department) requested the Board take into consideration not all activities/vacancies are funded through the General Fund, highlighting that consolidation in certain areas may not be a benefit to the General Fund deficit. Steve Panattoni (Corrections) discussed the current bed space available to accommodate more inmates and the costs associated with a larger jail population. The availability of grant opportunities to support an increase in the inmate population was discussed. Patti Stacey (Solid Waste) voiced concerns about the reallocation of interest and the impact to special revenue funds. Ms. Stacey expressed that the interest earned from invested money was

a major component of the Solid Waste budget and counted on to maintain the current level of service.

Commissioner Wright expressed a desire to shave an additional \$30K off of Courthouse general repairs. Commissioner Wright stated that the funding for the EOC should come from REET 1 funds and not use the General Fund.

Greg Zempel discussed the Frontier Village roof/log project. Kady Portfield stated that the roof project, and the log project are 2 separate projects. The roof project is the priority of the two and the Friends of the Fair have pledged to match the County contribution of \$30K.

The request for fingerprinting equipment was discussed as possibly eligible for a Law and Justice Committee award. It was encouraged to be submitted when applications are being accepted.

At this time the Board was not in favor of the Sheriffs \$1MM Vehicle Maintenance Fund. More information was needed before it could be considered. The Sheriff request for a leased nonpatrol SUV was approved. This vehicle will be assigned to the Sheriff IT specialist.

Mr. Carlson continued the discussion of open vacancies and actions the Board could take. Amy Cziske (Treasurer) reduced the Treasurer's Department personnel budget through the elimination of a position. Eileen Murphy (Public Defense) elected to wait for a Supreme Court decision to better determine the Public Defense personnel need. Maintenance requested 6 months of overlap for training a new HVAC employee. The Board is in favor of a 3-month overlap. The current part time maintenance position was approved to move to full time. Human Resources in light of the deficit information chose to withdraw their personnel request. The Sheriffs Digital Forensic Information position was discussed, it would be fully funded by the 3/10<sup>th</sup> fund. Chad Bala (CDS) had included a request for a GIS specialist position and is exploring a cost sharing opportunity with Public Works. In response to the Prosecutor's Office request for salary increases Chairman Wachsmith stated that there had been enough time to speak with HR regarding the request.

**5. Collective Bargaining- None**

**6. Other Business- No Action to be taken**

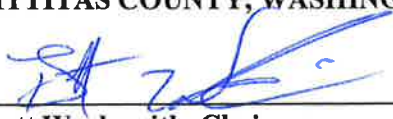
**7. Concluded: 3:15PM**



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**Brian Carlson**

**KITTITAS COUNTY COMMISSIONERS  
KITTITAS COUNTY, WASHINGTON**



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**Brett Wachsmith, Chairman**