



# CLATSOP COUNTY

## CLATSOP COUNTY BUDGET MEETING VIRTUAL MEETING

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Wednesday, May 01, 2024

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**BOARD OF COMMISSIONERS:**

Mark Kujala, Dist. 1 – Chair  
Courtney Bangs, Dist. 4 – Vice Chair  
John Toyooka, Dist. 2  
Pamela Wev, Dist. 3  
Lianne Thompson, Dist. 5

[commissioners@co.clatsop.or.us](mailto:commissioners@co.clatsop.or.us)

**CONTACT:**

800 Exchange, Suite 410  
Astoria, OR 97103  
Phone (503) 325-1000  
Fax (503) 325-8325

[www.co.clatsop.or.us](http://www.co.clatsop.or.us)

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### JOIN THE BOARD OF COMMISSIONERS VIRTUAL MEETING

To access the meeting by phone – Please dial 1-253-215-8782

Webinar ID: 817 9574 3988

Passcode: 642814

[\(Zoom link\)](#)

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### BUDGET TRAINING & PRESENTATION OF BUDGET MESSAGE

10:00 AM

[FY 2024-2025 Proposed Budget](#)



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

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)**

Virtual Meeting via [Zoom](#)  
Or call 1-253-215-8782  
Meeting ID: 844 4940 5666  
Passcode: 341333

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

Virtual Meeting via [Zoom](#)  
Or call 1-253-215-8782  
Meeting ID: 847 8632 0596  
Passcode: 450771

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

**CULTURE & RECREATION**

Fair General Operation 150/9300 .....	468
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**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 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 .....	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
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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
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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**