

MINUTES OF THE BOARD OF CHURCHILL COUNTY COMMISSIONERS

155 N. Taylor St., Fallon, NV 89406

March 25, 2022

Call to Order:

The special meeting of the Board of County Commissioners was called to order at 4:30 PM on March 25, 2022.

PRESENT:

Commissioner H. Peter Olsen, Jr. via telephone
Commissioner Gregory Koenig
Commissioner Justin Heath
County Manager Jim R. Barbee
Comptroller Sherry Wideman
Chief Deputy DA Benjamin Shawcroft
Human Resources Director Geof Stark
Deputy Clerk Renae Paholke
Clerk/Treasurer Linda Rothery
Deputy Clerk to the Board Pamela D. Moore

ABSENT:

Pledge of Allegiance:

The Pledge of Allegiance was recited by the board and public.

Public Comment:

Acting Chairman Koenig asked if there was any public comment but there was none.

Verification of the Posting of the Agenda:

It was verified by Renae Paholke, Deputy Clerk, that the Agenda for this meeting was posted on the 15th day of March, 2022, between the hours of 8:00 and 11:00 AM at all of the locations listed on the Agenda, in accordance with NRS 241.

Consideration and possible action re: Approval of Agenda as submitted or revised:

Commissioner Justin Heath made a motion approve the Agenda as submitted.

Commissioner H. Peter Olsen, Jr. seconded the motion, which carried by unanimous vote.

Appointments:

4:30 PM - Consideration and possible action re: Presentation and discussion on the Tentative Budget for Fiscal Year 2022-2023 and possible input and direction from the Board of County Commissioners to the Comptroller regarding changes to departmental budget requests since the budget hearings held on February 23, 2022

Comptroller Wideman will make a presentation on the proposed Budget for Fiscal Year 2022-2023 and request input and direction from the Board of County Commissioners regarding changes to departmental budget requests since the budget hearings held on February 23, 2022.

FISCAL IMPACT: N/A

EXPLANATION OF IMPACT: N/A

FUNDING SOURCE: N/A

ACTION REQUESTED: None; Informational Only

Comptroller Sherry Wideman had a PowerPoint presentation as follows:

Tentative Budget Workshop

Fiscal Year

July 2022- June 2023

Presented By Sherry Wideman, CPA
Churchill County Comptroller



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What changed from previous budget workshop?

- **Clerk/Treasurer** - Remove reclass/internal comp study for HR review decreased -\$14,249
- **Data Processing** - Increase for Tyler software support increased +\$5,000
- **General Government** - Budget reduced too low Celebrate Us account increase +\$10,000
- **Sheriff's Office** - Remove 1 full-time Deputy, decrease -\$98,505
Remove various services and supplies decrease -\$100,500
Remove capital outlay decrease -\$25,000
- **Fire Department** - Remove sheet metal brake decrease -\$70,000
- **District Attorney** - Remove Deputy DA and add Stipend decrease -\$106,379
- **Court Services** - Remove part-time Specialist and add hours for Specialist -\$10,194
- **Indigent Defense** - Public defender fees increase +\$100,000
- **Library** - Remove Librarian position decrease -\$82,856
Remove Van decrease -\$51,970
- **Parks and Recreation - Admin** - Add a part-time intern position increase +\$11,931
- **Life Center** - Add grant funded Meals on Wheels truck increase +\$52,065
- **Building Reserve** - Add Cottage School remodel increase +\$30,000
- **Extra Ordinary Repairs** - Add Cemetery gravel road repairs increase +\$10,000
- **Total decrease -\$340,657**

Churchill County 2022/2023 Total Tentative Budget Analysis Executive Summary Expenditures

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget
* TOTAL EXPENDITURES	\$ 45,379,341	\$ 36,732,544	\$ 33,178,303	\$ 34,067,805	\$ 39,719,005	\$ 52,564,166	\$ 54,841,574
% Change from Prior Year		-18.4%	-9.3%	2.6%	16.4%	32.5%	3.2%
EXPENDITURE BREAKDOWN:							
TOTAL PERSONNEL COSTS	17,287,879	17,388,331	17,675,836	18,887,572	20,065,838	23,337,732	26,858,107
% Change from Prior Year		0.6%	1.7%	6.9%	6.2%	16.3%	15.1%
% of Total Expenditures	38.1%	47.0%	52.6%	54.8%	50.0%	43.9%	49.0%
CAPITAL OUTLAY	17,225,476	8,014,308	2,903,258	2,382,898	6,503,755	10,752,722	7,753,814
% Change from Prior Year		-53.5%	-63.8%	-11.0%	151.8%	65.3%	-27.9%
% of Total Expenditures	37.9%	21.6%	8.6%	7.5%	16.2%	20.2%	14.1%
SERVICES AND SUPPLIES	10,865,986	11,329,905	12,599,209	12,597,335	13,149,412	18,473,712	18,949,210
% Change from Prior Year		6.8%	11.9%	-0.1%	4.2%	40.8%	2.4%
% of Total Expenditures	24.0%	31.4%	38.7%	37.7%	33.8%	35.9%	35.6%
Not included in total expenditures							
PRINCIPAL & INTEREST	17,980	13,599,451	706,804	706,804	706,804	1,276,943	1,280,443
TRANSFERS AND OTHER	3,305,000	3,473,938	2,610,100	1,804,972	1,777,521	1,650,000	2,030,000

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WAGES & BENEFITS 15.3% INCREASE

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PERIOD ENDING 06/30/20	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23	2023 INCREASE
General Government	45	47	49	49	-
Judicial	35	38	39	41	2
Public Safety	73	71	79	81	2
Public Works	13	13	15	15	-
Cemetery	3	3	3	3	1
Welfare	8	12	26	17	-
Culture and Recreation	24	24	29	28	-
Community Support	-	-	11	11	-
TOTAL GENERAL GOVERNMENT	201	208	250	255	5

CAPITAL OUTLAY -27.4% DECREASE

Between 2022 and 2023 budget

Mainly due to the completion of 3C and these
increases:

Court House	\$1,500,000
Sheriff Office	\$ 190,000
Fire Department	\$ 215,000
Parks and Recreation	\$ 198,500
Fire Truck*	\$2,068,000

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to direct the Comptroller to provide it to the Department of Taxation as outlined in statutes. Commissioner H. Peter Olsen, Jr. seconded the motion, which carried by unanimous vote.

Public Comment:

Acting Chairman Koenig asked if there was any public comment but there was none.

Adjournment:

The meeting was adjourned at 4:40PM.

Approved: _____


H. Peter Olsen, Jr., Chairman

Approved: _____


Greg Koenig, Vice Chairman

Approved: _____


Justin Heath, Commissioner

ATTEST:
Linda Rothery, Clerk/Treasurer



Renae Paholke, Deputy Clerk