

**EUREKA COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING - January 19, 2023**

STATE OF NEVADA)
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COUNTY OF EUREKA)

CALL TO ORDER

The Board of Eureka County Commissioners met pursuant to law on January 19, 2023. Present were Vice Chair Michael Sharkozy, Commissioner Rich McKay, District Attorney Ted Beutel, and Clerk Recorder Kathy Bowling. The meeting was called to order at 1:08 p.m. and began with the Pledge of Allegiance.

APPROVAL OF AGENDA

Commissioner McKay motioned to approve the agenda as posted; Vice Chairman Sharkozy seconded the motion; motion carried 2-0.

PUBLIC COMMENT

Vice Chairman Sharkozy opened the floor for public comments. No public comment was received from Eureka.

Laura Shivers of Crescent Valley commented on the status of library hours in Crescent Valley, stating that she was requesting. “...*getting hours added to our library to get us up to 30 hours a week.*” She felt this was needed for virtual learning and online education during hours when people are not working. Currently the Crescent Valley Library is open 13.5 hours a week.

Vice Chairman Sharkozy suggested writing a letter to Elko County Library Director Kassie Antonucci detailing the requested hours. Ms. Shivers said she would send a letter to the Library Director and to the Eureka County Board of Commissioners.

LUMOS & ASSOCIATES

Lumos & Associates Presentation: On behalf of Lumos & Associates, Jonathan Lesperance presented on the Countywide Road & Utility Improvement Project scheduled for Fiscal Year 2024 through Fiscal Year 2027.

Phase I: Phase I consists of two main components. First, Crescent Valley road paving and improvements. Lumos & Associates has worked with contractor, Sierra Nevada Construction (SNC), and 90% of the design process has been completed. As part of the CMAR (Construction Manager at Risk) preconstruction services, SNC has put together an Opinion of Probable Construction Costs (OPCC), and construction costs for Crescent Valley Phase I are estimated to be approximately \$4.5 million in round numbers. Associated engineering services are estimated to be approximately \$300,000.00 and include construction, administration, management, and testing. The final cost prediction for Crescent Valley Phase I is \$4.76 million.

The second element of Phase I includes the Eureka Townsite road and utility upgrades. Construction costs are estimated to be approximately \$8 million and engineering services are estimated to be approximately \$700,000.00. Final cost prediction for Eureka Townsite Phase I is \$8.8 million. This brings the total cumulative project budget for Eureka Townsite and Crescent Valley to \$13.5 million.

Phase I-B: Mr. Lesperance described Crescent Valley Phase I-B, for relocation of water lines and surface improvements along Airport Avenue. Design work is 90% complete. Probable construction costs are \$2.7 million and associated engineering costs are estimated to be \$217,000.00, for a Phase I-B combined total of \$2.9 million.

Mr. Lesperance explained that the projects are presented as stand-alone projects, but costs savings (up to \$100,000.00) may be realized if they can be constructed concurrently, which would reduce the number of mobilizations and travel related to on-site engineering services.

Project Phase II & Phase III: Mr. Lesperance stated that Phase II and Phase III are at 30% design, and will be completed in subsequent fiscal years. Cost estimates will be refined as the design progresses, but preliminary cost estimates are \$7.8 million for Phase II and \$4.6 million for Phase III.

Crescent Valley Tank Repainting Project: Mr. Lesperance explained that the Crescent Valley tank repainting project is a necessary effort due to usage and the design life of the tanks. Probable construction costs of \$470,000.00 and engineering costs of \$10,000.00 result in a combined total estimate of \$480,000.00 for the project.

Commissioner McKay motioned to approve the Crescent Valley Tank #3 Repainting Project at an estimated cost of \$480,000.00; Vice Chair Sharkozy seconded the motion; motion carried 2-0.

FISCAL YEAR 2023-2024 BUDGET- PERSONNEL REQUESTS

Tentative Budget: It was stated that all budgets are tentative and subject to revision before adoption of the final budget at the statutory public hearing scheduled in May.

Current Vacancies: Comptroller Kim Todd reviewed positions that are presently vacant, but approved and budgeted in the current fiscal year, as follows: COMMISSIONER vacancies include a Commissioner Board Member. CLERK RECORDER vacancies include a Deputy Clerk Recorder and a casual worker (300 hours for elections). COMPTROLLER vacancies include a Comptroller Administrative Assistant. DISTRICT ATTORNEY vacancies include a Chief Deputy District Attorney and a casual worker. SHERIFF vacancies include two Dispatcher positions, one Sergeant (North), two Deputies (North), one Sergeant (South) which would move to the administrative position in the North, if the request is approved. ROAD DEPARTMENT vacancies include two casual workers (one pending resignation in the fall). LANDFILL vacancies include one Equipment Operator.

New Personnel Requests: The Board entertained requests for additional personnel, noting that some requests may be calculated into the budget in order to show the financial impact, but are subject to final approval later in the budget process. It is estimated that the following requested positions will cost \$649,000.00.

Assessor: Assessor Michael Mears requested a change the current position of DMV Technician to include GIS duties. He explained the importance of the administrative roles managing contracts, servers, software, licensing, and providing access to the parcel database. Kim Todd reiterated that this is not a new position, but is a change to a current position.

Public Works: Jeb Rowley requested a custodian. This position would replace the current contracted janitorial service (for the Courthouse, Annex, and Sheriff's Office). A recent POOL/PACT audit determined that the scope and services no longer met the criteria of an independent contractor and should be converted to an employed position.

Road Department: Ray Hodson asked that two casual positions be converted into a single full-time position. He expressed that it has been continually challenging to fill and retain employees in this position, which requires a commercial driver's license (CDL), but has reduced hours and lower pay.

IT Department: Misty Rowley requested a part-time benefited IT Support Technician. The IT Department has large projects scheduled during the next fiscal year including the PIO (Public Information Officer), moving to IOT (Internet of Things, a collective network of connected devices), Sheriff's Office improvements, addition of SIM card devices with Public Works, etc.

Sheriff's Office: Sheriff Jesse Watts requested three new positions, to include an additional Dispatcher, a Community Service Officer (South), and a Community Service Officer (North). He would like to convert an Administrative Assistant position to Dispatcher upon retirement of a long-time employee effective March 1, 2023. He would like to convert the casual Bailiff to a part-time administrative position for Crescent Valley.

The Sheriff explained that an additional Dispatcher would allow for an 'unplugged' supervisor, would ensure more accurate and thorough call monitoring, and would provide the ability to have two Dispatchers on duty for each 12-hour shift.

The Community Service Officers would be non-sworn positions that could assume tasks and relieve deputies so they can address duties that require POST-certified personnel. These diverse positions could do animal control, traffic control, fingerprinting, VIN inspections, filing evidence, etc. The positions would be more cost effective and easier to fill.

In order to justify the request, Vice Chairman Sharkozy asked the Sheriff to prepare an approximation of the time spent on tasks that do not require POST certification.

FISCAL YEAR 2023-2024 BUDGET- COLAs & MERITS

PERS Adjustment: Ms. Todd discussed the new PERS (Public Employees Retirement System) adjustment, effective July 1st, 2023. This new adjustment is mandated by the State. PERS is increasing for employees on the ER plan from 29.75% to 33.5%, an increase of 3.25%. PERS is increasing for the Employee/Employer plan from 15.5% to 17.5%, an increase of 2%. Sworn officer PERS is increasing from 44% to 50%, a 6% increase.

Cost of Living Adjustment Ms. Todd provided cost projections based on COLAs (cost of living adjustments) of \$1.00 and \$3.00 with or without merit increases, including a comparable COLA/merit for salaried employees. Vice Chairman Sharkozy requested the projected number for a \$2.00 COLA increase. Elected officials' salaries are set by statute and they are only eligible for raises when authorized by the Legislature.

Staff commented on the increasing cost of groceries, gas, and other goods, which have escalated at an even high rate with increased inflation. With a larger merit increase, people are going to work harder. Commissioner McKay said "...you got to keep the good people and recruit and retain the good people."

Ms. Todd recommended reducing the Salary Scale from 30 steps to 15 steps. This would allow employees to max out sooner and have larger annual merit increases. PERS eligible and PERS non-eligible salary scales were separated into two different salary scales. Ms. Todd noted that a different COLA could be given to those on the PERS non-eligible scale.

FISCAL YEAR 2023-2024 BUDGET- DEPARTMENTAL BUDGETS

Senior Center Program: Director Millie Oram presented budget requests for the Senior Center Program, with a net increase of \$10,450.00 over the previous year. The biggest changes were a \$5,000.00 increase to services and supplies for Crescent Valley (needed for computers), a \$4,500.00 increase in raw food for Crescent Valley, and \$1,500.00 increase in raw food for Eureka. There were some increases in transportation costs, primarily an additional \$3,500.00 for fuel, and monies were reallocated between the Transportation Grant maintenance account and repairs/maintenance account to better reflect actual usage. Ms. Oram was able to decrease services and supplies for Eureka by \$6,000.00 to offset some of the increases.

Ms. Todd commented that significant portions of the Senior budgets (food and transportation) are reimbursed by grants.

Juvenile Probation: Juvenile Probation Officer Steve Zimmerman requested the following adjustments: an increase in services and supplies for computer replacement, a \$4,000.00 increase for recreation programs due to inflation and addition of a Summer Education Enrichment Program, and a \$200.00 increase in machine maintenance.

Ambulance & EMS: EMS Director Kenny Sanders requested an increase in service and supplies (for computer replacement), an increase in ambulance supplies due to increased runs, a \$1,500.00 increase in billing expenses, and a \$15,000.00 increase for fuel. Two categories were added, AED (automated external defibrillators) supplies and maintenance since batteries and replacement pads run \$15,000.00 a year, and an office supplies account (previously charged to

ambulance supplies). He budgeted \$135,000.00 in capital outlay for purchase of two ALS monitors/defibrillators.

Treasurer; Public Guardian: Treasurer Pernecia Johnson did not have any increases or changes to the Treasurer or Public Guardian budgets.

Clerk Recorder: Clerk Recorder Kathy Bowling reduced her budget by \$10,000.00, supported by lower costs related to data software contracts. She requested a \$500.00 increase for microfilm/record management.

Elections: For the elections budget, Ms. Bowling requested an increase in capital outlay for purchase of voting registration software required by the State.

District Court: Ms. Bowling proposed an increase of approximately \$30,000.00 in the District Court budget to cover capital outlay, indigent legal aid, and public defender fees.

Recorder Tech Fund: A minimal increase of \$100.00 was requested for the Recorder Tech Fund budget.

Assessor: Assessor Michael Mears proposed a total increase of \$3,500.00 to his budget as follows: \$2,000.00 for data software contracts, \$1,000.00 for postage, and \$500.00 for fuel.

Assessor Technology Fund: For the Assessor Technology Fund, Mr. Mears requested a \$1,000.00 increase in investment fees, and a \$25,000.00 increase in service contracts to cover an additional round of aerial photography in the upcoming fiscal year (the fall flight in the current fiscal year had to be postponed due to heavy snow cover).

Comptroller: Ms. Todd reviewed the following proposed changes to the Comptroller budget: a \$2,000.00 decrease in services and supplies, a \$3,000.00 increase to data software contracts (to support the Tyler Cloud platform, which is used by all County offices, but will be funded from her office), and a small decrease in machine maintenance for a net increase of \$700.00 overall.

Annual Audit: Ms. Todd explained that this budget funds the annual audit. She requested an increase of \$15,000.00 to support a single audit. A single audit is more extensive and is required because the County received \$750,000.00 or more in federal funding.

Human Resources: HR Director Heidi Whimple presented her budget with minimal changes; the only remarkable increase was in personnel support to contract Paypoint HR to conduct a compensation study for Eureka County personnel.

PUBLIC COMMENT

Vice Chairman Sharkozy called for public comments. Sheriff Watts commented that he would like to see the Board take action related to the proposed compensation study, including subsequent action related to any recommendations. He said similar studies were done in 2019 and 2013, and he felt the Board failed to take action on any findings.

No other public comments were received.

ADJOURNMENT

Commissioner McKay motioned to adjourn the meeting, Vice Chairman Sharkozy seconded the motion, motion carried 2-0. The meeting was adjourned at 3:48 p.m.

Approved by vote of the Board this 5th day of September, 2023.

/s/ Rich McKay
Richard McKay, Chairman

ATTEST: /s/ Kathy Bowling
Katherine J. Bowling, Clerk