

## **Jefferson County Commissioner Meeting Minutes July 24, 2014**

Meeting called to order at 9:00 am. Those present are Commissioner Farnsworth, Commissioner Hegsted and Chairman Raymond. Edidt Ramirez and Chris Boulter are clerking the board. Ruth leads in the Pledge of Allegiance and Chairman Raymond offered the prayer.

### **Extension Office-Lori Dye-Jon Hodge-Ruth Hale**

- **2015 Budget Request**

Lori reports to the commissioners her budget request. She reviews what amounts she thinks would be appropriate for certain items/sections. Commissioner Hegsted suggests to Lori that it may be better to purchase a copier rather than renting it for future savings. Lori informs the Commissioners that for security purposes the door knobs on the extension office building need to be replaced. Commissioners emphasize to Lori that the budget is something that needs to be followed very closely to not go over budget allowance.

### **Planning & Zoning-Naysha Foster**

- **2015 Budget Request**

Naysha first talks about the salaries in her department based on a step and grade scale for each employee. She states there are no changes for the travel budget, fuel, and vehicles. However office budget is a little more than last year due to the new printer and the cartridges being used. Naysha this year is requesting a galaxy note for Jeff to help him with his job duties and performance. As for legal and professional services she is requesting to be allowed to contract with Paul Ziel's professional services. Naysha is requesting that the education and registration line be increased a little more. She states that she has added a line for computer and software programming plus a onetime fee to transfer for all the old information. Naysha adds that the licensing fee needs to have a line to be paid from. She informs the commissioners that she did increase lines for the purchase of copy, printer, fax, and scanner only; which will only be a onetime expense, as well as the galaxy note.

### **Emergency Management-Emily Kramer**

- **2015 Budget Request**

Emily informs the commissioners she has reduced the budget by \$40,000.00 from last year in emergency management. She has added a little into salaries to cover the last paycheck amount instead of having to split the paycheck between funds. She has reduced the planning line.

### **Attorney-Robin Dunn**

- **2015 Budget Request**

There are some increases from last year's budget. Rent is going up \$2,000.00 per year. There are salary increases for employees. There is a \$6,000.00 increase from last year in the final overhead expense.

### Probation-Tammy Adkins

- **2015 Budget Request**

Tammy presents salary increases based on step and grade and employee evaluations she is requesting a basic step increase on all positions except for 2 employees based on evaluations. There is also an increase to add a training line for POST certification and a separate one for training. She also has split the telephone budget and dues and membership so it appears separate from the clerk's office. There is an increase for juvenile drug testing to be put into its own line. The overall budget will change a little but the biggest change is in salaries.

Break for 10 minutes

### Parks & Recreation-Emily Kramer

- **2015 Budget Request**

Emily reports that the park attendant salary lines were raised to be able to work two or more attendants during events. Office supplies have increased because of printing passes for the lake. The cell phone for the lake office has been raised; internet to be able to take credit card payments. The lodging and sales tax are also increased. Electricity expenses have decreased. Professional water testing is increased a little. Parks and Rec development grant is \$110,000.00. Parks and Rec will roll over grant dollars from last year. Emily is also applying for a grant to replace the log playground, if the grant is denied the expenses will come from miscellaneous line. Emily reports she has added an Independence Day line and states the total budget is higher because grant money will be transferred over from last year.

### Sheriff-Blair Olsen

- **2015 Budget Request**

Sheriff presents a sheet which show the revenue that has come in from IDOC broke down into months and years. Next page has a break down for revenue from immigration. It also shows revenue from different sources such as commissary, out of county housing, urine analysis, phone cards, and collect calls etc. The last sheet provides additional revenue such as contracts with surrounding cities in the county for dispatch. There has been a total of 5 million dollars in revenue over a period of 5 years. The change in salaries have not been made based on step and grade but are flexible to make it that way. Sheriff is requesting a 5% increase in salary rather than a 3% to avoid the loss of experienced workers. Sheriff says he rather take a pay cut before having his employees being cut. He is requesting a \$10,000.00 increase in salaries and wages as well as a slight increase in travel. Utilities, fuel, and vehicle repairs are all being increased. Communications expenses have been increased because of change in funding sources. No capital vehicles were purchased this year. Sheriff provides list of vehicles and mileage of them there is an increase in this portion because a new vehicle will be needed. Fire arms remain the same. There is a small increase in office supplies. Sheriff is requesting a 5% increase for jail's

janitorial budget and a 5% increase for food. Jail medical and clothing needs a slight increase as well as the jail repair line and jail supplies.  
The capital line remains the same as last year.

**Motion made by Commissioner Hegsted to amend the agenda to reflect that there will be an insurance review with Carlos Aponte at 1:15 p.m. as a budget discussion item. Motion is seconded by Commissioner Farnsworth. Roll call taken. Commissioner Hegsted – aye. Commissioner Farnsworth – aye. Chairman Raymond – aye. Motion carried.**  
**Break for lunch until 1:00 p.m.**

### **Coroner-Lavar Summers**

- **2015 Budget Request**

There is a minimal change in miscellaneous and laboratory, other than this everything else remains the same as last year's budget.

### **Clerk-Magistrate Court-Christine Boulter**

- **2015 Budget Request**

Bottom overall clerk budget did not change in amount.

### **Carlos Aponte**

- **Insurance Review**

Carlos reports that over a 4 year period there has been a 6% increase. Commissioners have 3 options available to them which he explains to the commissioners. In 2015 the taxes and fees will change because of the health care reform. Carlos says he prefers taking a look at what is left over in the department and then figure what option is the best. Commissioners will schedule a finalization for the budget issue on August 25 after hearing the insurance options.

### **Commissioners**

- **2015 Budget Request**

Commissioners discuss the public relations position. The technology life line is to update the website. There is also a professional services/legal line added in case it is needed. Salaries are left as is until they are sure where revenues are at. Chris reports that some of the numbers are changing because of revenues in some different departments. Chris anticipates \$700,000.00 in revenue coming in these next two months for this fiscal year. Commissioners request that numbers be put in and add all the increases but no salary increase.

**Motion to adjourn at 2:16 p.m. made by Commissioner Farnsworth, motion is seconded by Commissioner Hegsted. All in favor. Motion passes**

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*Chairman of the Board*

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*Clerk of the Board*

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*County Clerk*