

**SPECIAL JEFFERSON COUNTY COMMISSIONER MEETING  
BUDGET WORKSHOP  
JULY 24, 2018**

Meeting called to order at 9:00. Those present are Commissioner Hancock, Chairman Farnsworth, Sheriff Steve Anderson, Public Works Dave Walrath, HR Rebecca Squires, Prosecutor Paul Butikofer, Clerk Colleen Poole; Audrey Moon is clerk of the board. Pledge of Allegiance led by Sheriff Anderson. Prayer offered by Commissioner Hancock. Commissioner Martinez is not in attendance.

**BUDGET WORKSHOPS**

- **SHERIFF'S OFFICE/ JAIL/ WATERWAYS/ HIGHWAY SAFETY GRANT/ EMERGENCY COMMUNICATIONS - SHERIFF STEVE ANDERSON**

[9:01:38 AM](#) Commissioners review.

[9:13:42 AM](#) Chairman Farnsworth said there was a patrol deputy that went down in wage. Commissioner Hancock assumes this was a replacement. Sheriff Anderson said they had a driver's license clerk under this line so they swapped these out. Trying to get everyone where they need to be in the budget. Also moved an individual from the jail into patrol so those lines are different. Commissioner Hancock said there are some substantial increases to the salaries. Majority are up fifteen percent with some at twenty-six percent. Sheriff Anderson said these numbers were from the committee work. Is generally at around fifteen percent increase. Commissioner Hancock said that some of these are \$5,000 to \$7,000 increases. Will have to see if they can fund this much. Chairman Farnsworth said they will bring these in high right now but may have to go down depending on how much they have coming in. Commissioner Hancock said the biggest is in dispatch. Sheriff Anderson said they are starting \$3 to \$4 behind other counties.

[9:21:16 AM](#) Commissioner Hancock said they have upped uniforms again. Sheriff said to provide dispatchers and non-certified workers with work clothes. Last year they got uniforms for the certified deputies now are trying to get uniforms for the non-certified employees. Commissioner Hancock asked how often they offer clothing. Sheriff Anderson said once a year for the non-certified at around \$200 for sixteen to seventeen people. Colleen said this line has gone over every year even with the increase. Sheriff Anderson mentions that they will cut where they have to in order to get raises for the employees.

[9:24:07 AM](#) Colleen said they have doubled the maintenance contract. Was thinking of getting a different person over in the Sheriff's Office. The other part would cover the main building and the annex once it is complete. Chairman Farnsworth asked if all of the deputies have new vests. Sheriff said they do and these are much nicer. Chairman Farnsworth asked on the capital vehicles. Sheriff Anderson said these are the vehicles on the schedule to be rotated. Did drop this some but will still get three vehicles. Last year they had gotten the transport van. Chairman Farnsworth said they will get two Tahoes and a truck. Sheriff Anderson said the Tahoes are working out really well.

[9:27:34 AM](#) Chairman Farnsworth said they can move to the jail. Sheriff Anderson goes over a change on a line. Another one of the lines was a patrol deputy that moved to be a jail deputy. Colleen said they also have added two jail bailiffs. Sheriff Anderson said they are bringing in forty more inmates. Did increase 501 because of that contract for jail food line 0498 is over and 0596 he would like a little more control on these lines. Has included this over in the line for the maintenance. Everything else is consistent across the board. Chairman Farnsworth said 0689 has \$80,000 asked if this will cover repairs and maintenance. Commissioner Hancock said they also have \$40,000 in the jail repairs. Chairman Farnsworth said that they have gone over on this last year. Commissioner Hancock said they had sewer issues and had a lot of issues come up this past year. Commissioner Hancock would like to have all of the medical and hospital bills coming from Indigent. Colleen said they do get the Medicaid rate. Chairman Farnsworth said they are trying to up the levy for Justice.

[9:35:55 AM](#) Sheriff Anderson said the housing lines have been sufficient. Commissioner Hancock asked on capital building upgrades. Sheriff Anderson would like to replace the tile floors. Had also discussed adding pavement out on the west side of the building.

[9:37:09 AM](#) Sheriff Anderson said for waterways this is \$65,992 which is the cost of the boat. Have to have that budgeted first. Will get reimbursed so will be paying around \$13,000. Commissioner Hancock asked if they will get rid of the old one. Sheriff Anderson said he will probably keep this.

[9:39:12 AM](#) Sheriff Anderson said 911 looks good. Commissioner Hancock asked on the \$4,500 salary in waterways who does this go to. Sheriff Anderson said that is for deputies who are paid out of this while doing boat inspections. Have upped their training because they found out they can send the dispatchers to training from this line also so that is why they have upped this.

[9:41:48 AM](#) Colleen said they did not budget any salary in the Highway Safety Grant. Sheriff said this should be \$25,390. Have to have this in for the DUI patrols.

[9:44:55 AM](#) Sheriff asked in the budget they have the Idaho youth plate fund this has to be paid out. How do they request this money. Needs to be a revolving trust line. How do they access this? Colleen said they may have to check with Marla to see how this is accessed now. Colleen said in a trust this is money in and out. Sheriff asked how they would spend this money. Audrey said that they could use it through the claim process.

[9:49:58 AM](#) Rebecca said that she has all of the percentages figured out on the salaries if they would like these.

- **PROSECUTING ATTORNEY – PAUL BUTIKOFER**

[9:50:44 AM](#) Commissioners review. Chairman Farnsworth asked on the receptionist position. Paul said they have had two individuals in this position that have not worked out so they have requested additional. Paul said on line 402-001 will be anywhere from \$30,000 to \$32,000. Have changed this to a legal assistant because hiring as a receptionist is not working out.

[9:59:41 AM](#) Commissioner Hancock asked if there are four individuals in the office. Paul said there are three. With six all together. Chairman Farnsworth said there was a large increase in wages. Last year it had been stated they would not ask for as much this year. Paul does not believe

they are asking for as much. Paul asked for a five percent raise similar to what others have asked. Criminal Deputy asked for \$78,000 which is around a four percent increase and is the same as the Public Defender. Receptionist that is the one he is trying to get up has had a hard time getting someone in there to work. Competing with other law offices and this is more complicated. Legal clerical Judy said is her and should be changed to administrator. Has been here for over twenty years. Only into the first budget year with the changes. Do not have the history other departments have. Before they had a private practice. The biggest jump in the office but is the furthest out of other counties. Fremont is paying \$49,000 and Madison is paying \$65,000. With this increase it would be \$48,000. Commissioner Hancock said they are asking for Weston to come up over \$7,000. Paul said that Troy Evans up in Madison makes \$78,500 and have numbers on caseloads and they are doing similar. Paul said they do not have any civil litigation but has been working with Planning & Zoning. Had turnover in Planning & Zoning and Indigent so he has been busy answering questions. Chairman Farnsworth said they took \$10,000 out of Planning & Zoning and put in Prosecutor budget last year. Has been discussed that Planning & Zoning may want to get another attorney. Commissioner Hancock asked how much of Weston's time are they receiving. Paul is not sure how they would quantify time.

[10:09:27 AM](#) Paul got an email from the city who wants them to take the misdemeanor on. Would be up to the board to decide on. Would be Menan and Lewisville. Commissioner Hancock asked if they lost their current receptionist. Judy said she is there until Friday. Will interview on Tuesday. Chairman Farnsworth said on special prosecutor went from \$5,000 up to \$10,000. Paul said this is unpredictable. Trading now to keep costs down. Colleen said they took money out of the contact labor line and professional service legal. Judy said they combined the lines it is about \$2,000 difference.

[10:15:08 AM](#) Colleen said they wanted to combine office supplies and equipment. Have left these the same now. Paul said he is still using his own furniture. Does not know the measurements of the new building to go and buy anything.

[10:17:36 AM](#) Paul said they are doing a lot of minor cases and domestic abuse cases. Chairman Farnsworth said the dues and memberships have gone up. Paul said this is for legal books and bar fees. With Weston they alternate every other year with Bonneville so they keep this fair. Judy is sure there was a reason. Knows that Veronica has to pay to be part of some victim witness programs. Chairman Farnsworth said they will keep office supplies and equipment separate. Judy has a list of items they will still need to get. Colleen said this will come down once they move. Judy said they put \$7,000 into supplies. Colleen said the ones in the general can come and get paper. Paul asked when the budget would be approved. Colleen said the hearing will be on August 27.

- **PUBLIC WORKS – DAVE WALRATH**

[10:25:10 AM](#) Dave has one change on the wage. Will be bringing Wendell Barnes back as a truck driver full-time at \$18.67. Chairman Farnsworth asked on the new hires they are hiring at \$14.40. When Wendell retired he was a mechanic not a truck driver. Colleen said this \$38,884. Dave said on the solid waste salary 402-011 this was promoted so this should be \$38,210 as a mechanic. Have 402-005 empty right now but wants to keep this in case they need another position. Believes 009 is a new hire. Have moved a salary from Solid Waste back over to Road & Bridge.

[10:34:02 AM](#) Dave goes over a change repairs and maintenance would like to have this be \$120,000. Reduce the HB312 to \$600,000. Dave said for the special budget have \$150,000 in culverts could reduce this down to \$50,000. Commissioner Hancock asked if they will be doing any crushing this year. Dave does not believe they will need to. Will purchase some from Western who will charge crushing cost and BLM royalties. Will ask them and the state if they can leave this where it is. Would be \$23,000 and would be in this year's budget. Chairman Farnsworth is not sure they want to take this down that much. Dave said they will not be crushing. Commissioner Hancock said they have added \$50,000 for oil. Dave said this is for chip sealing and to fix pot holes. Commissioner Hancock asked on capital bridges. Dave said this would be bridge deck seals. Would be Heise, Feeder and South Twin Bridge. Commissioner Hancock said they could add this to be \$240,000. Dave said they could reduce the culverts to \$15,000.

[10:48:19 AM](#) Dave said they are leaving open line 005 this is where Brock was moved from and will change line 11 to mechanic. Did add a little for fuel. Dropped the heavy equipment down. Bought the loader this year for County line. Commissioner Hancock said they will be needing another scraper along with other equipment. What are they doing with the capital building? Dave said they will need to add onto the shop. Need some more space to get things out of the weather. Dave said they did do some window work.

[10:58:37 AM](#) Chairman Farnsworth asked on a salary that took a decrease. Dave said this was a new hire. Commissioner Hancock said for the right-of-way maintenance added \$15,000. Chairman Farnsworth wonders if this will be enough. Go over the professional services.

[11:05:31 AM](#) Commissioner Hancock said they have not spent any impact money. Dave was hoping to use this on the roller. Dave said for the month of June they did not get charged for rent on this. It is eighty percent credit toward the purchase. It will be around \$80,000. Have not tried it chipping yet. Thinks it will work fine as a heavy roller. According to the ordinance this could be paid for with impact money. Chairman Farnsworth asked on capital vehicles are they going to add this amount. Dave said they need to some of the pickups are getting haggard. Chairman Farnsworth said some trucks are too.

[11:13:01 AM](#) Dave said the \$289,000 is for one grader. Commissioner Hancock asked if they have received all of the money from FEMA. Rebecca said they still have money coming for the large project. Then once they know actual costs they will get reimbursed from the state. Commissioner Hancock was asking to see if they need to move these funds. Dave said the first part of August is when they should know. Commissioner Hancock asked on capital building upgrade is this for the fuel tanks. Dave said they have \$19,000 left in this budget. Have not been able to get another estimate from another vendor. Leonard's is the only one around this area. Dave said they could look at an automated gate for the Sheriff's Office to have access. Chairman Farnsworth would like to have bulk tanks at the landfill, courthouse and the shop. Commissioner Hancock said an encompassed tank would be \$90,000. Chairman Farnsworth said they would save in the long run. Dave said they budgeted \$300,000 for diesel this just depends on the year.

[11:22:51 AM](#) Recess

**Open session 11:31**

- **COMMISSIONERS/ GENERAL/AIRPORT/ CAPITAL CRIMES DEFENSE FUND/ CAPITAL IMPROVEMENT FUND/ HEALTH DISTRICT/ JUNIOR COLLEGE TUITION/ TORT/ VETERANS MEMORIAL/ DEBT SERVICE FUND/ PAYMENT IN LIEU OF TAXES PILT**

[11:32:03 AM](#) Colleen said Airport is a set amount. The Capital Crimes Defense Fund is a set. Chairman Farnsworth said they put in \$11,000 and did not use this. Colleen said they budgeted this last year but they were not charged. Health District did go up some. Colleen said for Junior College Tuition left the same will see what will happen with some of the changes that are coming. Tort is a set amount that she was given. Veterans Memorial Maintenance is what they have paid in the past. Debt Service Fund is the courthouse payment and interest. Colleen asked on PILT and Capital Improvement Fund what they want to put in here for the new building. Provides a cash liability report showing what they have with the taxes that have come in. Need to budget something in PILT also have \$89,000 in Probation and can add to the Capital Improvement Fund if they need to. Have to pay for the rest of the building. Commissioner Hancock believes they are at least halfway paid.

[11:38:45 AM](#) Chairman Farnsworth said if they did borrow from solid waste is borrowing from themselves then designating the PILT checks to go back. Colleen said they cannot take from out of county because that is not what the judicial review was for. Chairman Farnsworth said that was for this building. That is what they would do is borrow from this if they need to then pay off this building. Colleen recommends they budget this and then they would not have to worry about this. Commissioner Hancock would rather budget this all. Chairman Farnsworth asked if they do this in the Capital Improvement Fund. Colleen said if they budgeted a million with PILT. Could budget more and they can spend this if they have the cash. Commissioner Hancock said they could take the whole amount and budget it all the \$1.2 million. Colleen said if they budget this if they do not have the cash they will not spend this.

[11:41:04 AM](#) Colleen said they could budget some in the Capital Improvement Fund. This is where the impact fees came from. This has all been spent. Spent the Capital Improvement Fund in the general so are currently working out of PILT. Commissioner Hancock thinks it's close to \$2 million spent on the new building.

[11:42:57 AM](#) Commissioner Hancock said another concern will be the city will be hitting them up for this work over on Courthouse Way. Had already pointed out areas where they were high. Thinks they have spent around \$2 million. Thinking how much they have left. Go over what is left. Will get a projection on Thursday looks for the July projection. Had spent \$1.6 million as of April. Colleen goes over if they put \$1.2 million in PILT and a million in Capital Improvement Fund then still have the \$89,000 for odds and ends. Commissioner Hancock found the estimate is for \$352,000 for July. Chairman Farnsworth said \$1.2 million in PILT, a million in Capital Improvement. Then still have the \$89,000 from Tammy. Colleen said with July it will put them around \$2 million.

[11:48:38 AM](#) Go to the general. Colleen said for medical have done a two percent increase. Have not heard of an increase but this helps in case of any new hires. Office supplies they buy the general paper for offices out of this. Colleen said with utilities they will have the new building that will be added into general. Commissioner Hancock said maybe \$25,000 on phones this will be something they know better after a year in the building. Colleen said Senior Citizens usually ask for this amount in two payments. Ask about the Animal Shelter for \$15,000. Commissioner Hancock thinks \$5,000 and work with Andi Elliott would be a better option. Colleen said Professional Service is for the audit. Added a Courthouse Security line. Postage is in general this may go up with the new building and other departments using this. Colleen said some of these are numbers they have been given. Capital vehicle took down because they bought this year. Not sure they wanted to build this. Will put \$5,000 now. Capital building upgrades left this at \$75,000. Commissioner Hancock thinks they could put \$250,000 in for a cushion for the new building.

[12:00:04 PM](#) Commissioners budget. Colleen asked on the salary. Chairman Farnsworth said to leave this and they can change these if they want. Looks at some of these at requesting a raise without raising their hours. It was a huge concern at election time but at the budget process only the reporter is present. Then they will all show up at the budget hearing to complain when no one attended the process. Commissioner Hancock said meals they will keep the same. Try to eat cheap. Colleen said for travel have spent seventy-five percent of this. Will keep the office supplies the same. They keep the minute transcription is in case they have a request for this. Employee recognition will leave that. No cell phones currently. Will leave the professional services legal the same. Contingency had to be moved to the general. Commissioner Hancock said the dues and memberships will probably stay the same. Colleen said they will leave the publications because they never know how much of this they will use.

[12:08:14 PM](#) Colleen said if they think of anything. Commissioner Hancock said that they could have under Commissioners' Capital Office equipment maybe add \$10,000 because they will not have any desks or file cabinets for the new offices. Commissioner Hancock said that the Sheriff is asking for a lot of salary increases. Colleen said her concern is with the prosecutor budget. Will be finalizing revenues this week. Will take the things they add and put into a published budget. Commissioner Hancock said then they need to see what they will need to cut. Colleen said right now they are okay because the revenues are up.

[12:11:04 PM](#) Chairman Farnsworth said in the Prosecutor have the staff out of the step & grade. Commissioner Hancock said they still need to look at the attorney and the hours they work not workload.

[11:31:52 AM](#) **Motion by Chairman Farnsworth to adjourn at 12:14. Second by Commissioner Hancock. All in favor – aye. Motion passed.**

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*Chairman of the Board*

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*Date*

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*Clerk of the Board*

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*Date*

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*County Clerk*

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*Date*