

TERM OF COMMISSION: December Session of the October Adjourned Term

PLACE OF MEETING: Roger B. Wilson Boone County Government Center
Commission Chambers

PRESENT WERE: Presiding Commissioner Keith Schnarre
District I Commissioner Karen M. Miller
District II Commissioner Skip Elkin
County Auditor June Pitchford
Deputy County Clerk Shawna Victor

The budget hearing was called to order at 10:03 a.m.

Sheriff-elect Dwayne Carey and Major Warren Brewer were present on behalf of this budget hearing.

Budget Hearing: Department 1251 (Sheriff Operations)

The projected revenues for this budget are \$398,259, which reflects a 7% decrease from the FY2004 budget.

The FY2005 projected expenditures for this budget are \$3,407,320, which reflects a 3% increase from FY2004. Classes 2 through 8 expenditures are projected to be \$490,081, which reflects a 2% increase from the FY2004 budget.

Sheriff-elect Carey stated he does not have any issues with this budget as issues were reviewed and discussed in previous meetings. They did request an increase in shift differential but it was not included in the budget. The department will be making this request next year.

Budget Hearing: Department 1254 (Alternative Corrections Program)

Projected revenues for this budget are \$210,000, which reflects level funding from FY2004.

Projected expenditures for this budget are \$210,000, which reflects level funding from FY2004.

Budget Hearing: Department 1255 (Sheriff Corrections)

Projected revenues for this budget are \$904,370, which reflects level funding from FY2004.

Projected expenditures for this budget are \$3,950,974, which reflects level funding from

FY2004. Classes 2 through 8 expenditures are projected to be \$1,317,811.

Major Brewer stated he has concerns about the language in the budget regarding overtime. The department has done a voluntary reduction in the overtime line item due to the department not being fully staffed.

Commissioner Miller stated if overtime is needed the emergency funds could be used.

Commissioner Miller asked if the department is fully staffed now. Major Brewer stated no, they are down six officers at this time.

Commissioner Schnarre asked if the department can use other personnel funds for overtime. Mrs. Pitchford stated the department has not done this in the past because the overtime budget has been ok.

There was further discussion about overtime.

Commissioner Schnarre noted the Commission received a letter regarding the \$7,500 request for a computer program to be in compliance with HIPPA laws. The Commission will do what they can to fund this request in the future.

Commissioner Elkin stated the Information Technology Department is trying to find a more economic way to accomplish this goal.

Budget Hearing: Department 2500 (Sheriff Forfeiture Money)

There is no revenue funds budgeted as the budget will be amended when funds are received.

Projected expenditures for this budget are \$42,448, which reflects a 48% decrease from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$35,948, which reflects a 36% decrease from the FY2004 budget.

Budget Hearing: Department 2510 (Sheriff Training)

The projected revenues for this budget are \$26,500, which reflects level funding from FY2004.

The projected expenditures for this budget are \$30,000, which reflects a 4% decrease from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$30,000, which reflects a 4% decrease from the FY2004 budget.

Budget Hearing: Department 2522 (DARE Program)

There is no revenue funds budgeted as the budget will be amended when funds are received.

The projected expenditures for this budget are \$1,100, which reflects a 26% decrease from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$1,100, which reflects a 26% decrease from the FY2004 budget.

Sheriff-elect Carey stated the School Resource Office grant will expire in 2006.

Budget Hearing: Department 2530 (Law Enforcement Block Grant)

There are no funds budgeted as the budget will be amended when funds are received.

Budget Hearing: Department 2540 (Sheriff Civil Charge)

The projected revenues for this budget are \$50,000, which reflects level funding from FY2004.

The projected expenditures for this budget are \$8,570, which reflects an 87% decrease from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$8,570, which reflects a 261% increase from the FY2004 budget. The reason for the dramatic increase is due to the funding of the North and South Substations.

Budget Hearing: Department 2901 (Law Enforcement Sales Tax – Sheriff Operations)

There are no projected revenues budgeted at this time as this is solely funded through sales tax revenues.

The projected expenditures for this budget are \$1,687,757, which reflects a 21% increase from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$125,751, which reflects a 151% increase from the FY2004 budget.

Sheriff-elect Carey stated FY2005 is the final year for equipment acquisition. FY2006 will begin the replacement cycle.

Sheriff-elect Carey stated there are supplement requests for equipment. The department believes this equipment is necessary for the safety of the officers.

Budget Hearing: Department 2906 (Law Enforcement Sales Tax – Contract Inmate Housing)

There are no projected revenues budgeted at this time as this is solely funded through sales tax revenues.

The projected expenditures for this budget are \$180,000, which reflects level funding from the FY2004 budget. Classes 2 through 8 expenditures are projected to be \$180,000, which reflects a level funding from the FY2004 budget.

Major Brewer stated there were 174 in custody today.

The department is approximately one month behind in processing the bills for out of county housing.

There was discussion about female housing.

There was discussion about restructuring the department’s staff. The department is requesting the Corrections Major position be deleted and the incumbent in this position be moved to the Corrections Captain position. The Corrections Captain position has not been utilized in the past and Sheriff-elect Carey believes it is fair to the Corrections and Sheriff Operations to have this position moved.

There was no further discussion on these budgets.

The budget hearing adjourned at 10:34 a.m.

Attest:

Keith Schnarre
Presiding Commissioner

Wendy S. Noren
Clerk of the County Commission

Karen M. Miller
District I Commissioner

Skip Elkin
District II Commissioner