

Proposed 2000 Budget

TERM OF COMMISSION: December Session of the November Adjourned Term

PLACE OF MEETING: Boone County Government Center Commission Chambers

PRESENT WERE: Presiding Commissioner Don Stamper
District I Commissioner Karen M. Miller
District II Commissioner Linda Vogt
County Auditor June Pitchford

Deputy County Clerk Melanie Stapleton was absent due to health reasons. The hearing was recorded on cassette tape as are all the County Commission meetings covered by the County Clerk’s Office.

The budget hearing was called to order by the Presiding Commissioner at 2:00pm.

Subject: Supplemental Requests presented during Proposed 2000 Budget Hearings

- *Item 1: Sheriff’s Department request to reduce Class 9 by \$15,100 and increase overtime by \$22,629*

Request denied: The County Commission agreed with the Auditor’s original recommendation in the budget.

Commissioner Stamper and Commissioner Vogt were in favor of denying the request. Commissioner Miller felt that the Sheriff’s request to reduce Class 9 by \$15,1000 should be honored.

- *Item 2: Sheriff’s Department Additional FTE Request*

Request denied: The County Commission agreed that the Sheriff’s Department had difficulty filling the FTE positions that are currently available.

- *Item 3: Community Health Transfer*

The County Commission agreed to grant the transfer of responsibility to the Health Department.

- *Item 4: Additional Animal Control/Animal Control Van*

The County Commission agreed to fund the additional FTE Request and hold off on funding the request for a van. Commissioner Miller commented that she believed the County Commission should plan on purchasing another in the next fiscal year.

- *Item 5: Humane Society*

The County Commission did not think that the Humane Society requested additional funding, therefore none was granted.

- *Item 6: Soil & Water Conservation District*

The County Commission agreed to increase the Soil & Water Conservation District’s funding by \$5,000 in addition to the \$1,000 increase recommended by the Auditor.

- *Item 7: Family Health Center*

The County Commission agreed that Commissioner Stamper would inform the representatives of

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the Family Health Center that the County is not in a position to increase their funding at this time.

- *Item 8: Boone County Council on Aging*

Commissioner Miller stated that the Community Services Advisory Committee full funded the County portion of the BCCA request for funds, but did not fund the City of Columbia portion of the BCCA request for funds.

The County Commission agreed to fund the \$3,000 in order to aid the computer tracking information resource referral system. They noted that this would be a one-time allocation.

Subject: Items not included in the Proposed 2000 Budget Hearings

Commissioner Stamper noted that the next set of issues that the County Commission would discuss were not included in the budget hearings, however they were issues that were brought to the Auditor's attention.

- *Item 1: Increase the Human Resources Director's Salary by \$11,302 (Class 1)*

The County Commission agreed to transfer money from other Human Resources areas to accommodate the needed increase.

- *Item 2: Remove \$4828 from IT Budget associated with range reclassification*

June Pitchford stated that Bob Ormiston requested that she remove those funds because he did not anticipate utilizing them.

- *Item 3: Review Centralia Office expenditures from the General Fund*

The County Commission agreed that the cost per sq ft of the Centralia Office is much higher than other areas. The County Commission agreed that they would work to get the cost issue under control.

- *Item 4: Imaging*

June Pitchford stated that the discussion at the outset of the budget process was that if information on an imaging system was available by the time of the budget hearings, information would be presented on imaging. She stated that she believed that information is still unavailable. She advised the County Commission that budget revisions/amendments may have to occur sometime in 2000 to accommodate an imaging system. June Pitchford stated that she supports the need for an imaging system.

The County Commission agreed that there was no data available to address the imaging system in the budget at this time.

- *Item 5: Potential Increase in Prosecuting Attorney's Salary*

June Pitchford stated that according to Missouri Statutes, the Prosecuting Attorney's salary is set equal to Associate Circuit Judges. She stated that if there is an increase in the Associate Circuit Judges salary are increased, then the Prosecuting Attorney's salary will increase as well.

- *Item 6: Excess Salary Appropriation (approximately \$7,000)*

June Pitchford stated the salary of those elected officials who will be on the ballot this year is

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determined by a different formula than the other elected officials. She stated that this reflected \$7,000 that was not needed in the budget.

- *Item 7: Reclassification of Attorney I position*

June Pitchford stated that the listing of Attorney positions that the Range Reclassification Committee discussed, did not include the Attorney position in Child Support Enforcement. She stated that she believed eventually the County could end up with a disparity problem if the reclassification did not address all Attorney positions.

The County Commission agreed that the Attorney positions should be equitable.

Subject: Show-Me State Games

June Pitchford stated that the Show-Me State Games representatives requested an increase from \$20,000 to \$25,000. She stated that she incorporated an additional \$2000 in the proposed budget.

The County Commission agreed that the \$2,000 increase was adequate.

Subject: Health Adventure Club

The County Commission agreed that they were not aware how much (if any) Healthcare ProfitShare funds would be available in the future. The County Commission agreed that they do support a Health Adventure Club, however they would not be able to provide funding to that project at this time.

Subject: Boone County Fairgrounds

Commissioner Stamper stated that in somewhat informal conversations with June Pitchford that the County Commission agreed to establish a budget for the Boone County Fairgrounds in the year 2000 through a budget amendment.

Commissioner Stamper stated that he was continuing to work on the RFP for the Boone County Fairgrounds.

Subject: Increased Taxes in the 2000 Budget

Commissioner Stamper stated that there had been discussion in the local media that there were increased taxes included in the 2000 Budget.

Commissioner Vogt stated that a media person asked her if the County Commission discussed increasing taxes with this budget.

June Pitchford stated that the budget does include a 1¢ increase to fund the increased costs at the Jail. She stated that the money from the 1¢ would only be needed if the Sales Tax does not perform as expected.

Subject: Visioning Project

Commissioner Miller stated that a grant is being put together (with the help of the Planning and Zoning Department) with all of the cities, County, and the Wallace House Foundation to receive

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funds from the Boone Electric Trust. She stated that the committee will try a couple of other grant arenas outside of governmental entities.

Subject: Peak Project

Commissioner Vogt stated that she had a conversation with Mike Mobley a couple of months ago about his concern about not being able to use the 1999 funding for the program since they would not be able to begin the program until March 2000. She stated that June Pitchford wanted guidance on how to handle the funding.

Commissioner Stamper stated that in a communication he received from June Pitchford, she suggested that the Peak Project bring forward a request to extend the funding until March. Commissioner Stamper suggested that the report be made on the public record before the 1st of the year 2000.

June Pitchford stated that it would be ideal to have a report made on the public record since the present agreement specifically states that the operation of the program and funding would be for fiscal year 1999.

The hearing adjourned at 2:55pm.

Attest:

Don Stamper
Presiding Commissioner

Wendy S. Noren
Clerk of the County Commission

Karen M. Miller
District I Commissioner

Linda Vogt
District II Commissioner