

STATE OF IOWA )  
 ) Ss:  
DELAWARE COUNTY )

January 22, 2020 thru  
January 31, 2020  
Manchester, Iowa

The Delaware County Board of Supervisors met in budget work session this date beginning at 9:00 a.m. with all members present. In addition, present at all work sessions was Delaware County Auditor Carla Becker in her position as Budget Director/Clerk to the Board of Supervisors. Chairperson Madlom called the meeting to order.

The Board has scheduled a time to meet with all county department heads to go over their budget request submitted for consideration to the County's Budget Director. The work sessions took place over several days. The Board simply recessed after the last session each day until the first session began the next scheduled day. The Board requested that all elected official salaries be listed at 3% as well as any salaries under the jurisdiction of the Board. Anything in addition to the 3% will be noted.

#### **Delaware County Sheriffs Office**

Sheriff John LeClere addressed the Board regarding his budget. The Board approved Sheriff LeClere to begin purchasing furniture for the new Sheriff's Office/Jail. Sheriff LeClere stated he may also start switching over to a dual radio so they are able to communicate on the high bandwidth system. These cost \$4,500 versus \$3,000 for the current equipment. He is also looking at having breakfast furnished in-house within the new facility. Lastly, he is planning to run vehicles longer (4 years versus 3 years) and even up to 5 years for SUVs and trucks.

#### **Delaware County Recorder's Office**

Delaware County Recorder Daneen Schindler stated she included money for the remainder of FY 2019-20 and FY 2020-21 for a part-time employee within her office.

#### **Delaware County Conservation Department**

Conservation Director Garlyn Glanz would like to replace the 1987 dump truck within the current year (2019-20). Mr. Glanz also requested approximately LOSST dollars for use on the shower house. Since purchase of additional ground adjacent to Bailey's Ford Park fell through, the \$49,000 budgeted was removed for FY 2019-20.

The work session was recessed until 9:00 am on Friday, January 24, 2020.

The work session was reopened at 9:00 am on Friday, January 24, 2020.

#### **Delaware County Attorney's Office**

County Attorney John Bernau met with the Board to review his budget request. Mr. Bernau requested that Assistant County Attorney Courtney Vorwald receive a 7% increase in pay to \$70,585 and Office Manager Kathy Hauschild receive a 4% increase in salary for to \$55,648 for FY 2020-21.

#### **Delaware County Treasurer's Office**

Delaware County Treasurer Pam Klein reviewed her FY2020-21 request with the Board.

#### **Delaware County Services Department**

The Board met with Mike Corkery, County Services Director. The retirement of Water Well Inspector Denny Lyons was discussed and the possible need to increase the current wages to cover the new hire. The Board asked him to add two months salary (\$8,000 plus FICA and IPERS) to the current year's budget. They will also need to budget insurance for the new hire within the current year. Mr. Lyons will be retiring in May 2020 so will not need to extend the amendment into FY 2020-21.

The work session was recessed until 9:00 am on Tuesday, January 28, 2020.

The work session was reopened at 9:00 am on Tuesday, January 28 2020.

#### **Delaware County Engineer's Office (Secondary Roads)**

The Board met with County Engineer Anthony Bardgett. Mr. Bardgett stated that the State received funding to assist rural areas for bridge replacements. He would like to add the 285<sup>th</sup> Street Bridge back in for FY 2020-21 (+\$450,000 revenue and \$446,000 expenditures). The Federal Highway Commission is mandating load ratings for bridges. They will need specific load ratings for 5, 6 and 7 axle trucks. Mr. Bardgett is planning to hire IIW Engineers to do these load ratings.

With the amount of flood damage in FY 19-20 the inventory of pipes and culverts was getting very low. Planning to do some trailing within rural roadways to help with drainage issues. May also try contracting out for some linear tiling down the road.

For FY 2020-21 will be looking at a new motor grader and sign truck. For the current year, Mr. Bardgett would like to look at 1 or 2 more one-ton trucks and possibly a pickup for Mr. Hagemann. He would also like to construct a new salt bin near the Earlville shed in FY 2020-21.

The construction schedule was discussed for FY 2020-21.

#### **Community Services, Community Life, Targeted Case Management and Veteran Affairs Departments**

Community Services Director Peggy Petlon addressed the Board regarding the four departments within her office. She reviewed requested expenditures for each department. Budget Director Becker stated that the McGee Fund (19000) was projected at having a negative fund balance. She suggests reducing the current year expenditures and leaving the projected year alone.

The Community Life Department is not cash flowing. She will look at capping the higher salaries to see if that will help. Community Life is a great program. The Board agrees it is worth trying anything they can to keep it afloat.

Regarding the Mental Health Department, all of the following employees have a portion of their salary coming from the mental health budget: Raylynn Lee, Peggy Petlon, Katie McCusker, Kim Gehling and Nicole Recker. The EC Regional Board has not yet set the levy for the region. For FY 2020-2021, the Board is looking to levy a tax. However, the tax amount will be lower than the maximum allowed to help reduce the fund balance to required retainage.

The work session was recessed until 1:00 pm on Friday, January 31, 2020.

The work session was reopened at 1:00 pm on Friday, January 31, 2020.

#### **Delaware County Auditor's Office**

County Auditor Carla Becker went over her requested budgetary expenditures for FY 2020-21. Ms. Becker has also added in monies for the remodeling and furnishing of the new elections office in the former Community Savings Bank in Manchester. She has added \$250,000 to renovate the elections office and basement of the new building. She has also added in \$50,000 to help with furnishings and computer equipment for said office. Under salaries, all increases are within statutory guidelines.

**Meeting with County Budget Director**

Budget Director (and County Auditor) Carla K. Becker met with the Board to discuss projected expenditures in regard to data processing, debt service and other miscellaneous issues. The Board also discussed the amount needed to complete the new Sheriff's Office/Jail facility. Bids received for the construction of the facility were significantly higher than anticipated. This overage will need to come from the fund balance within the General Fund. An amendment to the FY 2020-21 budget will need to be done once FY 2019-20 is completed. Furnishings for the facility will be paid for from the Sheriff's budget.

Monies have also been saved for the renovation of the new Courthouses Annex. A portion of the remodeling costs for the facility will come from the Auditor's General Supplemental budget since this facility will be used to conduct elections and for the storage of all election equipment.

There being no further business before the Board, the budget work session was closed on 2:30 pm. These minutes have been read and approved.

/S/ Jeff Madlom, Chairperson

/S/ Carla K. Becker, County Auditor