



COLUMBIA COUNTY FINANCE COMMITTEE MINUTES SEPTEMBER 25, 2023

PRESENT: Supervisors Darren W. Schroeder, Denise J. Brusveen, Keith F. Miller, and Douglas Richmond

ALSO PRESENT: Shonna Neary, Sarah Parker, Judge Andrew Voigt, Julie Kayartz, Kristin Lemanczyk, Madeleine Groenier, Sheriff Roger Brandner, Greg Bisch, Pam Stock, and Bob Koch

The meeting was called to order at 8:00 a.m. and was legally noticed/published.

BUDGET REVIEW

Goals, budget requests, capital outlay requests, and personnel requests were discussed as each budget was presented.

DEPARTMENT BUDGET REQUESTS

Budget No. 107 Court Operations

Judge Voigt and Clerk of Courts Julie Kayartz presented the 2024 budget request.

PERSONNEL

Requests were put on hold until September 28, 2023, when the 2024 budget will be finalized.

After approving the original budget, the Judiciary Committee approved two (2) additional requests for the Court Commissioner.

- 533130 Dues-Increase from \$2,620 to \$2,670
- 533160 Training/Conventions-Increase from \$3,300 to \$3,800

MOTION: On motion by Miller, second by Richmond, Budget No. 107 – Court Operations was approved as amended.

Total Amended County Appropriation: \$679,890

Court Operations, continued

CAPITAL OUTLAY

MOTION: On motion by Brusveen, second by Miller, the Committee approved the request as presented:

- Office Chairs (6) \$3,000

Total Outlay: \$3,000

Budget No. 108

Medical Examiner

Medical Examiner Madeleine Groenier and Chief Deputy Pam Stock presented the department's 2024 budget request.

PERSONNEL

Requests were put on hold until September 28, 2023, when the 2024 budget will be finalized.

MOTION: On motion by Miller, second by Brusveen, Budget No. 108 – Medical Examiner was approved.

Total County Appropriation: \$207,870

Budget No. 109

Emergency Management

Emergency Management Coordinator Bob Koch presented the department's 2024 budget request.

The Committee recommended removing sandbags from Operating Expenses since there are almost 40,000 in inventory currently.

- 534400 Operating Expenses-Decrease from \$5,000 to \$4,100

MOTION: On motion by Miller, second by Richmond, Budget No. 109 – Emergency Management was approved as amended.

Total Amended County Appropriation: \$95,480

CAPITAL OUTLAY

MOTION: On motion by Brusveen, second by Miller, the Committee approved the following:

Approved

- Portable Radio Reprog/License (2) \$4,000
- Office Chairs (2)-Decrease from \$1,500 to \$1,200

Emergency Management, continued

Removed

- Pickup Truck \$59,000
- Truck Outfitting \$10,000

The Committee requested the following be submitted for ARPA funding:

- IFERN 1 and 2 Dispatch/Base Radio \$60,000
- Tornado Sirens Disp. Receivers (3) \$15,000

Total Amended Outlay: \$5,200

Budget No. 110 S.A.R.A.

MOTION: On motion by Brusveen, second by Miller, Budget No. 110 – S.A.R.A. was approved.

Total County Appropriation: \$61,510

Budget No. 111 Haz-Mat

MOTION: On motion by Brusveen, second by Miller, Budget No. 111 – Haz-Mat was approved.

No County Appropriation

Budget No. 112 Hazardous Materials Grant

MOTION: On motion by Miller, second by Richmond, Budget No. 112 – Hazardous Materials Grant.

No County Appropriation

Budget No. 113 Sheriff Administration

Sheriff Roger Brandner and Chief Deputy Greg Bisch presented the department's 2024 budget request.

PERSONNEL

Requests were put on hold until September 28, 2023, when the 2024 budget will be finalized.

After receiving the updated Workers Compensation MOD rating, there has been a reduction to insurance:

- 542100 Insurance–Decrease from \$203,370 to \$188,730

MOTION: On motion by Miller, second by Richmond, Budget No. 113 – Sheriff Administration was approved as amended.

Sheriff Administration, continued

Total Amended County Appropriation: \$6,144,940

CAPITAL OUTLAY-BUILDING SECURITY/CAMERA SYSTEM

MOTION: On motion by Richmond, second by Brusveen, the Committee approved the following:

- Camera Replacement \$46,800
- DVR Server \$20,000
- Replacement of Failed Cameras \$17,250

Total Outlay: \$84,050

CAPITAL OUTLAY-SHERIFF ADMINISTRATION

MOTION: On motion by Miller, second by Richmond, the Committee approved the following:

- Squad Cameras/LPR (3) \$32,320
- Body Armor (5) \$5,500
- Radars (3) \$8,990
- Squad Printers (2) \$770
- AED (10) \$9,000

Total Outlay: \$56,580

CAPITAL OUTLAY-SHERIFF AUTOS

The Sheriff is completing a line item transfer in 2023 to cover an Admin/Detective Vehicle plus changeover costs (\$40,000).

MOTION: On motion by Miller, second by Brusveen, the Committee approved the following:

Approved

- Patrol Squads (5) \$260,000
- Vehicle Striping \$6,250
- Equipment: Lights, Bumper, Cages \$75,000
- Changeover Costs-Decreased from \$19,000 to \$18,000

Removed

- Admin/Detective Vehicle \$39,000

Total Amended Outlay: \$359,250

Budget No. 114

Boat Patrol

MOTION: On motion by Brusveen, second by Richmond, Budget No. 114 – Boat Patrol was approved.

Boat Patrol, continued

Total County Appropriation: \$11,620

Budget No. 115 Dive Team Operations

MOTION: On motion by Brusveen, second by Miller, Budget No. 115 – Dive Team Operations was approved.

Total County Appropriation: \$39,150

Budget No. 116 Drug Education and Enforcement

MOTION: On motion by Richmond, second by Miller, Budget No. 116 – Drug Education and Enforcement was approved.

Total County Appropriation: \$80,350

Budget No. 117 County Jail Operations

After receiving the updated Workers Compensation MOD rating, there has been a reduction to insurance:

➤ 542100 Insurance-Decrease from \$156,310 to \$146,470

MOTION: On motion by Miller, second by Richmond, Budget No. 117 – County Jail Operations was approved as amended.

Total Amended County Appropriation: \$4,487,180

CAPITAL OUTLAY

MOTION: On motion by Miller, second by Richmond, the Committee approved the following:

Approved

➤ Mattresses (40) \$60,000

➤ Chairs (6) \$3,500

Total Outlay: \$9,500

Budget No. 118 9-1-1

MOTION: On motion by Miller, second by Brusveen, Budget No. 118 – 9-1-1 was approved.

Total County Appropriation: \$1,601,160

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ADJOURNMENT

MOTION: On motion by Miller, second by Brusveen, the meeting was adjourned at 1:10 p.m.

Respectfully Submitted:



Denise Brusveen, Finance Committee Secretary



Sarah Parker, Recording Secretary

CC: Finance Committee
County Board Chair

Shonna Neary
Joseph Ruf III

Susan M. Moll
Internet