

# JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS

## Budget Workshop

Thursday, April 3rd, 2025

The Board met on this date for a Budget Workshop. Chairman Austin Hosford, Commissioners JT Surles, Jessica Gramling, and Ben White were present. Clerk Trey Hightower, County Manager Shannon Metty, HR Director Renee Long, County Attorney Heather Encinosa, Assistant County Attorney Evan Rosenthal, and County Budget Officer Gus Rojas were also present.

### **14. Call to Order**

### **15. FY 24/25 Budget Update**

- Gus Rojas presents the FY 24/25 Budget Update. We are in a good position right now. Asks if there are any board comments.
- Revenue was strong; we are at 80% ad valorem. Fuel and sales tax trending above what was estimated which was something that they thought would happen. No real expenses that were unexpected.
- Chairman mentions the jump in our health insurance costs this year and requests an explanation on the broker.
- That was the projected amount, it has always come in a bit lower. We expect them to be able to negotiate it down a bit. The 10% is an estimate, but it went up 10% last year, so it is possible that it will happen again.
- Commissioner Surles states that they are not fighting for us.
- Chairman would like to have them present in front of the board at the next workshop.
- One extra highlight is that we have received an interest earned to date from the Clerk, we are at just under \$208,000.
- Clerk Hightower states that we anticipate doubling the amount of interest earned.
- In FY 23, we did change how we help our employees. Continue covering insurance as is (\$216,000 max).
- 3% Cost of Living Adjustment (COLA). \$334,695 budget.
- Health insurance increase is built in budgets but not 3% COLA.
- Shannon Metty states that we are at the mercy of CHP.
- Gus Rojas reads the budget summary regarding consolidation of funds and the utilization of existence of budget deficits. The only funds we anticipate doing transfers for are transportation.

### **16. FY 25/26 Department Workshops**

#### **a. Fire and EMS**

- Commissioner Surles requests that the Chief provide an overview.
- 300 times in the last 12 months we have had no one available to take calls. They rely on volunteer crews a lot.
- Even with four crews, we still have the same issue where we don't have anyone available. He does not know how we can logistically and financially solve this. We do not have room to add another crew; another employee is \$100,000.
- We are competitive, but we have to be conscious that these people have families and needs.
- Eventually, we will require a station in Lloyd and Ashville.

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- Asks that impact fees and assessments be looked at.
- Asking for a 3% COLA

**b. Library**

- No major changes to the budget.
- We have new study carols so that people have a private place to work, as well as parent/child study carols.
- Federal level cuts should not affect our library.
- Shannon Metty states that there have been changes to emergency management and those funds have been frozen. We need access to those funds to keep helping to funds the EOCs.

**c. Mosquito Control**

**d. Planning Dept.**

- Consultant fees currently are \$150,000.
- Budget is less than it was last year—most of that is due to having two different employees.
- Our fees to our engineering firm can be passed onto our applicants.
- The development code permits income that we received can stand to take in a little more—our fees are low.
- Chairman asks counsel what it takes to rework those figures.
- Budgeting for land development code updates.
- Commissioner Surles comments on the citizen's denial covered in the Regular Session meeting. Staff are going to continue to carry the burden of the taxpayers of this individual fighting us on that.
- Counsel states that those fees are non-refundable.
- Shannon Metty states that an appeal is a \$250 fee.

**e. Parks and Recreation**

**f. County Manager**

**17. Adjourn Workshop**

- **Commissioner Surles motions to adjourn, seconded by Commissioner White and unanimously passed by the board.**