

## ROCK ISLAND COUNTY

### Budget Committee Minutes October 17<sup>th</sup>, 2022 2:30 PM

The budget committee of the Rock Island County Board met at the above date and time in the Conference Room of the County Administration Office on the second floor of the County Office Building, 1504 Third Avenue, Rock Island Illinois. Minutes as follow:

#### **Call to order and roll call**

Chairman Moreno called the meeting to order at 2:30 PM. A roll call was taken.

**Members Present:** Chairman Moreno, Adams, Burns, Brunk, Burns, Beck, Swanson

**Members Absent:** Simmer

Others Present: R. Berger, J. Grafton, E. Hughes, D. Hart, G. Bustos, T. Weikert, A. Palmer, L. Ewert, C. Przybyla

#### **Public Comment**

Chairman Moreno made three calls for public comment. There were no requests for public comment.

#### **Discussion of the FY23 Budget**

##### **Sheriff's Office- Sheriff G. Bustos**

Sheriff Bustos stated challenges with the upcoming Safe-T Act and was a huge unknown for the office and law enforcement in general. He assured, even with his retirement, that he and his office would keep the community safe. He stated the judicial system was lowering fines for traffic citations and with new legislation, it may go further in terms of revenue generation.

Sheriff Bail Bonds fees were reduced by \$35,000 with pending legislation. He stated if released with no bond, the ability to collect bond fees and \$40 of each bond paid was allocated to the sheriff's office. He mentioned if the bench did not make anyone bond out

Expenses were covered next; Administration costs were increased by \$14,850 for desktop computers. Operating expenses were increased by \$15,000 due to COVID cleaning protocol and supplies.

Mr. Berger asked if those line items could be shifted to ARPA expenses and the sheriff agreed.

The sheriff continued that building renovations line item was \$5,000 for general maintenance on the buildings, such as air duct cleaning that would contribute to employee health. Mr. Berger again asked if those could also be shifted to ARPA expenses and would like to meet on those items.

The sheriff stated \$150,000 would be part of pneumatic upgrades that would not be ARPA eligible.

Law enforcement line items in the amount of \$10,700 due to ammunition costs. He stated law enforcement training academy had increased to 18 weeks and were not supplying ammunition, and the cost increase was significant and ordered a year ahead.

Small tools and equipment was increased by \$10,500 for riot control/mobile force field equipment such as body protection. He stated two years ago, it would not have been a consideration.

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He also showed an increase in \$120,000 just in fuel costs.

In department 23- Corrections, Sheriff Bustos showed the following changes in budget.

In the item for small tools and equipment, an increase of \$9105 was to replace stab proof vests for corrections officers and the office was contractually bound to replace the body worn protection.

Item 23.630 for training, he mentioned the state had stopped reimbursing for training, so an increase of \$38,000 was shown. He mentioned having problems filling corrections officers with 8 open positions and anticipated replacing at least 10 people in the coming year.

Line item 23.633 contracts reflected a 3% increase at 42, that are built into contractors for medial and 5% increase in food services for the jail.

Emergency Management showed an increase for an emergency mobile generator for disaster relief purposes.

Mr. Swanson asked if the generator was grant funded, as he knew WVIK was able to secure grant funding through FEMA for their generator. Sheriff Bustos stated there were some grants through FEMA and the power plant, but not for this specific purpose.

Mr. Swanson asked if any of the lobbyists would be able to secure a block grant for the Illinois Safe-T Act to help, as some of the expenses were extraordinary. Sheriff Bustos stated many things were uncertain. Mr. Swanson stated these were needs that needed to be met as soon as possible.

Mr. Adams asked Sheriff Bustos if food services were ever bid out for lower rates. The Sheriff stated that Rock Island County has had a historical relationship with Aramark Services for food services since before 1992. He stated typically 5-year contracts were signed and longer with Aramark for upgrades as a partner, with another year or two still on the contract.

Captain Hart stated other vendors had been looked at but were not conducive to operational needs of the jail. Sheriff Bustos also stated that he wanted to keep business local and the jail had their own facilities to use.

Mr. Berger noted general increases because of the Safe-T Act and compensate to move certain things to the ARPA budget making it flat. He anticipated coming up with about \$280,000 out of ARPA. He also noted that overtime and other funds to offset liability funds. He mentioned that payroll and overtime were not paid directly out of ARPA funds, later out of the general fund and reimbursed by ARPA funds. Sheriff Bustos stated the committee and board would decide where the money would be pulled from.

Chairman Brunk suggested looking at the ARPA dollars for specific projects.

Sheriff Bustos asked about a budget approval timeframe. Chairman Brunk stated looking at one final budget committee for levees and administration office needs, and call a special meeting to lay the

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budget on display.

Chairman Moreno also stated a little extra in funds to cover some expenses if the offices were to come up short.

Mr. Berger noted the revenues. The sheriff stated that with the uncertainty of the Safe-T Act, he had also been approached to house inmates for other municipalities, and that was a revenue generator. He would foresee an increase, with a new contract.

Chairman Brunk asked for a consensus to agree the 2023 requests with some being funded through ARPA vs. general fund. A consensus was reached.

Mr. Berger noted the Public Building Commission revenue source that help pay for fund 106 and he didn't know if that needed to go to the PBC. Sheriff Bustos stated those are between the PBC, the General Fund, and Rock Island County. He stated they provided funds for the building, and was not a part of the Sheriff's budget.

#### **Closed Session**

There were no items for Closed Session

#### **Member Opportunity for Brief Comment** (no decisions will be made)

Chairman Brunk stated wanting to meet one more time with the budget committee to go over levees, and administration office items and to vote to recommend the budget to the full board and schedule a special board meeting to lay the budget on display.

Chairman Moreno stated he appreciated all the hard work Erin, Ryan, the department heads, elected officials and the committee had done.

#### **Adjourn**

With no further business, the committee adjourned at 3:05 PM motion by Adams second Burns  
Motion carried.

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