

# CLEVELAND COUNTY BUDGET BOARD

## MINUTES

**APRIL 30, 2015**

The special meeting of the Cleveland County Budget Board was called to order this 30th day of April 2015 at 10:00 a.m. in meeting Room 200 of the Cleveland County Office Building by Chairman Darry Stacy. Tammy Belinson, County Clerk/Secretary, called roll and those present were:

Darry Stacy, Chairman  
Jim Reynolds, Vice Chairman  
Tammy Belinson, Secretary  
Rhett Burnett, representing Sheriff Joseph Lester, Member  
Rod Cleveland, Member  
Rhonda Hall, Member  
Harold Haralson, Member  
David Tinsley, Member

Sheriff Joseph Lester, Member, was absent.

Others Present were: Assistant District Attorney Heather Darby, Linda Atkins, Shelley Taylor, Brian Jenkins, Tracey Payton Miller, Christy Morren and Bryant Rains.

After the reading of the minutes of the regular meeting of April 13, 2015 and there being no additions or corrections, Rhett Burnett moved that the minutes be approved. Rhonda Hall seconded the motion.

The vote was: Darry Stacy, yes; Jim Reynolds, yes; Tammy Belinson, yes; Rhett Burnett, yes; Rod Cleveland, yes; Rhonda Hall, yes; Harold Haralson, yes; David Tinsley, yes.  
Motion carried.

### **A. Items of Business:**

1. Chairman Darry Stacy called for **Presentation of 2015-2016 Budgets.**
  - a. Tammy Belinson presented the Budget for **Excise Board**. She said the Budget is the same as last year in the amount of \$2,100.00. There will be more training this year.
  - b. **County Audit Budget** presented by Chairman Stacy, said the budget is slightly less than last year based on what previous expenses have been.
  - c. **OSU Extension Budget** presented by Tracey Payton Miller, stated that they are asking \$20,000.00 less from last year. There is a 3% increase in salaries.
  - d. **Court Clerk Budget** presented by Court Clerk Rhonda Hall, said she put in for raises and some for travel. She is going to spend over \$200,000.00 out of her Cash Fund just to help run her office.

**At this point**, Chairman Stacy said that he will skip Item “5” and continue on to the County Assessor.

- e. **County Assessor Budget** presented by County Assessor David Tinsley, said that after much shifting, shuffling and a tremendous amount of soul-searching, he will not replace an employee that retired recently which will make his budget request less. No raises are in the budget this year.
- f. **Free Fair Budget** presented by Brian Jenkins, said that what they are asking is down from last year. They have significantly reduced the budget in salaries this year due to changes in staff. There is a reduction in travel, as well as Capital Outlay is less than last year. Salaries do include \$100.00 per month per employee. There is an increase in Free Fair Insurance coverage.
- g. At this point, Bryant Rains entered the meeting. He presented the County **Election Board Budget**. He said that raises are for some employees and is looking to hire some part timers to train while it is not their busy time. He discussed all the upgrades needed at their office. Discussion was had concerning a raise for the County Election Board Secretary.
- h. **Building Maintenance Budget** presented by Darry Stacy, said that there is a decrease in the budget for Building Maintenance based on Capital Outlay and Personnel decreases.
- i. **Commissioner’s Administration Budget** presented by Darry Stacy, said that the budget went down as well.
- j. **Highway General Budget** presented by Darry Stacy, said everyone pitched in to decrease the budget to get where the budget worked.
- k. **Commissioner’s Highway Budget** presented by Darry Stacy, said they went line by line on the budget and made reductions where they could.
- l. **Commissioner’s General Budget** presented by Darry Stacy, said that it has a slight increase due to training and salaries increases.
- m. **Commissioner’s Capital Outlay** presented by Darry Stacy, said that there is a decent decrease in it, but if there is any extra money it will go back into as understood.
- n. **Sheriff’s Administration Budget** presented by Rhett Burnett, said the goal is to put as much of their Cash Funds into the jail. There are accounts that are specifically identified and spent where they say.
- o. **Admit & Operations Budget** presented by Rhett Burnett, said what they are asking for will fully fund them. Cars are not needed this year. A raise will be given to all employees.

p. **Courthouse Security Budget** presented by Rhett Burnett, said the budgeted amount fully funds fifteen deputies and gives each employee a raise.

q. **Justice Center Budget** presented by Rhett Burnett, said that money received from the sales tax will give to the overall budget. Raises are in the budget as well.

At this point, Chairman Darry Stacy said that this concludes the budget presentations. He recognized Court Clerk Rhonda Hall, who responded to a question by saying that they just went over it in a letter from the Tulsa World today; the letter that they got from the Chief did state that our local Board of County Commissioners is to pay for services and/or expenses related to Courthouse Security, which Cleveland County is doing, and all salaries and benefits for Court Clerk personal.

Cleveland County pays for fourteen employees and the State pays for ten employees. She said that for some reason the Court Clerk's office pays for the heating and air. She has put that back into her Court Fund Budget and the budget is due on Thursday, May 7, 2015. She will not know until June 15<sup>th</sup>, 2015 what they will get. She does not expect the ten employees' budget reduction, but they could cut the electric. She had budgeted \$40,000.00 this year for the electric, because during the summer months it is outrageous.

Tammy Belinson moved, seconded by Jim Reynolds, that based on the numbers Chairman Stacy has presented, to **approve** the listed budget amounts requested by each department for **Fiscal Year 2015-2016** totaling **\$33,172,353.00** and that any additional revenue above the \$33,172,353.00 will be deposited into the General Government Capital Improvement Account.

AGENCY	2014-2015	REQUESTED 2015-2016	DIFFERENCE	TOTAL TO BUDGET	% Difference	
					actual/req	req/budgeted
DISTRICT ATTORNEY	\$ 32,327.52	\$ 32,327.52	\$ -		0%	#DIV/0!
COUNTY SHERIFF	\$ 3,717,224.21	\$ 4,112,891.85	\$ 395,667.64		11%	#DIV/0!
COUNTY TREASURER	\$ 1,391,300.00	\$ 1,329,299.44	\$ (62,000.56)		-4%	#DIV/0!
COUNTY COMMISSIONERS	\$ 650,889.71	\$ 639,554.62	\$ (11,335.09)		-2%	#DIV/0!
OSU EXTENSION	\$ 427,876.00	\$ 407,132.00	\$ (20,744.00)		-5%	#DIV/0!
COUNTY CLERK	\$ 1,364,077.61	\$ 1,361,296.56	\$ (2,781.05)		0%	#DIV/0!
COUNTY ASSESSOR	\$ 1,017,065.36	\$ 1,015,660.00	\$ (1,405.36)		0%	#DIV/0!
VISUAL INSPECTION	\$ 1,032,266.00	\$ 1,041,960.00	\$ 9,694.00		1%	#DIV/0!
COURT CLERK	\$ 1,568,160.14	\$ 1,616,500.40	\$ 48,340.26		3%	#DIV/0!
DISTRICT COURT	\$ 221,849.30	\$ 207,697.40	\$ (14,151.90)		-6%	#DIV/0!
GENERAL GOVERNMENT	\$ 3,153,841.50	\$ 3,284,330.30	\$ 130,488.80		4%	#DIV/0!
CAPITAL IMPROVEMENT FUND	\$ 10,572,634.73	\$ 10,400,000.00	\$ (172,634.73)		-2%	#DIV/0!
COURTHOUSE SECURITY	\$ 700,000.00	\$ 902,972.84	\$ 202,972.84		29%	#DIV/0!
HIGHWAY GENERAL	\$ 1,612,199.22	\$ 1,605,775.95	\$ (6,423.27)		0%	#DIV/0!
COUNTY AUDIT	\$ 200,000.00	\$ 100,000.00	\$ (100,000.00)		-50%	#DIV/0!
FREE FAIR	\$ 580,667.00	\$ 432,748.00	\$ (147,919.00)		-25%	#DIV/0!
ELECTION BOARD	\$ 650,549.76	\$ 679,600.30	\$ 29,050.54		4%	#DIV/0!
BUILDING MAINTENANCE	\$ 899,436.75	\$ 779,968.35	\$ (119,468.40)		-13%	#DIV/0!
EXCISE & EQUALIZATION BOARD	\$ 4,100.00	\$ 4,100.00	\$ -		0%	#DIV/0!
PURCHASING DEPARTMENT	\$ 157,050.00	\$ 153,800.00	\$ (3,250.00)		-2%	#DIV/0!
IT DEPARTMENT	\$ 395,617.04	\$ 392,925.56	\$ (2,691.48)		-1%	#DIV/0!
CLEVELAND COUNTY JUSTICE CENTER	\$ 3,210,778.01	\$ 2,485,139.00	\$ (725,639.01)		-23%	#DIV/0!
HUMAN RESOURCE	\$ 237,462.87	\$ 186,672.91	\$ (50,789.96)		-21%	#DIV/0!
TOTALS	\$ 33,797,372.73	\$ 33,172,353.00	\$ (625,019.73)	0.00	-2%	
Amount to balance to:						

The vote was: Darry Stacy, yes; Jim Reynolds, yes; Tammy Belinson, yes; Rhett Burnett, yes; Rod Cleveland, yes; Rhonda Hall, yes; Harold Haralson, yes; David Tinsley, yes.  
Motion carried.

**E.** During **Budget Board** discussions, it was noted that the State has passed a different way to do the budget which is more along the lines of a performance-based budget. It may or may not trickle down to the county level, then again in some ways the county is using that method already.

**F.** There being no further business to come before the Board, Tammy Belinson moved that the meeting be **adjourned** at 11: 10 am. Jim Reynolds seconded the motion.

The vote was: Darry Stacy, yes; Jim Reynolds, yes; Tammy Belinson, yes; Rhett Burnett, yes; Rod Cleveland, yes; Rhonda Hall, yes; Harold Haralson, yes; David Tinsley, yes.  
Motion carried.

(Clerk's Note: Posted Agenda on April 23, 2015 at 8:12 am.)