

LINN COUNTY BOARD OF SUPERVISORS
CEDAR RAPIDS, LINN COUNTY, IOWA
FRIDAY, DECEMBER 1, 2023 1:30 P.M.

The Board met in session at the Linn County Jean Oxley Public Service Center. Present: Vice Chairperson Rogers and Supervisor Running-Marquardt. Absent: Chairperson Zumbach. Board members voting "AYE" unless otherwise noted.

The Board reviewed and discussed the following FY2025 budgets. Present: Dawn Jindrich, Finance Dir.; Sara Bearrows, Budget Dir., Phil Lowder, IT Dir., Charlie Nichols and Ande Hendricks, Planning & Development.

Information Technology (IT Department) - FY 25 total appropriations \$4,578,012. IT budget is over guidelines by \$92,000 due to software subscription contractual increases. The FY 25 proposed budget will increase by \$249,672 or 5.8% from the FY 24 approved budget after adding back the position that was eliminated in FY 24 as part of \$1.7 million in budget cuts.

Phil Lowder gave a PowerPoint presentation and explained Key Performance Indicators (KPI's) and cost saving possibilities. The computer replacement program is a policy within the IT Dept. No Offers or vehicles requests.

Motion by Rogers, seconded by Running-Marquardt to approve FY 25 IT appropriations in the amount of \$4,578,012.

Planning and Development - FY25 total appropriations in the amount of \$1,792,082 and revenues of \$552,850. Budget came in at guidelines.

Charlie Nichols presented the budget summary. The Lead Permit Specialist position is a critical role that helps bridge knowledge gaps between the Clerical and Building divisions, as well as the Clerical and Zoning divisions. If the position is not funded, the front desk permit staff will operate below capacity, increasing the risk of errors on building and zoning permits.

Offers: Replace a Permit Specialist with a Lead Permit Specialist.

Motion by Rogers, seconded by Running-Marquardt to approve FY 25 Planning & Development appropriations \$1,792,082 and revenues of \$552,850.

Adjournment at 2:25 p.m.

Respectfully submitted,

JOEL D. MILLER, Linn County Auditor
By: Rebecca Shoop, Deputy Auditor

APPROVED BY:

BEN ROGERS, Vice Chairperson
Board of Supervisors