

Jasper County Commission of Veteran Affairs
Administrator Alyssa Wilson, VSO Keith N. Thorpe
315 West 3rd Street North, Suite 250, Newton, IA 50208
Phone 1-641-792-7993 Fax 1-641-787-1302
Commissioners: Marta Ford, Susan Springer, Jerry Nelson, Matthew Smith

Workshop Minutes

18 Jan 2023

4 PM

Conference Room 001

The workshop began at 1400. Those in attendance were Marta Ford, Susan Springer, Alyssa Wilson, and Keith Thorpe. Jerry Nelson was working for the county on snow removal. Matthew Smith was absent.

This workshop forecasted the 2023 – 2024 budget needs for Veterans Affairs.

Please see attached documents.

The workshop ended at 1430.

Note: NO regular Veterans Affairs business was conducted during this workshop.

/s/ Keith N. Thorpe

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For Fiscal: 2022-2023 Period Ending: 12/31/2022

Defined Budgets
 2022-2023
 2023-2024

Department	Fund	Activity	2020-2021 Total Budget	2020-2021 Total Activity	2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 YTD Activity	2023-2024 DEPT REQUEST	2023-2024 DEPT REQUEST
Department: 21 - VETERANS AFFAIRS										
Fund: 0001 - GENERAL BASIC FUND										
0001-21-3200-000-10004		WAGES-ELECTED/DEPT HEAD	52,200.00	40,532.03	40,672.00	35,604.78	60,000.00	28,201.76	48,100.00	
0001-21-3200-000-10005		WAGES-DEPUTY/ASSISTANT	17,800.00	18,131.67	18,834.00	38,047.96	30,285.00	15,064.00	32,102	
0001-21-3200-000-12100		VET AFFAIRS COMM-EXPENSES	1,000.00	0.00	1,000.00	55.69	500.00	0.00	500	
0001-21-3200-000-12104		WAGES-VET AFFAIRS COMMISS	2,400.00	2,200.00	2,400.00	2,500.00	2,400.00	650.00	2400	
0001-21-3200-000-26000		OFFICE SUPPLIES	1,000.00	54.97	1,000.00	1,140.55	1,000.00	944.95	1,000	
0001-21-3200-000-26100		MAGAZINES/PERIODICALS/BO	400.00	454.31	400.00	0.00	100.00	0.00	100	
0001-21-3200-000-40000		PUBLICATIONS/NOTICES/ADVE	4,000.00	4,101.82	4,000.00	2,730.50	2,500.00	969.00	2500	
0001-21-3200-000-41200		POSTAGE/MAILING	200.00	137.05	200.00	83.28	200.00	0.00	200	
0001-21-3200-000-41300		EMPLOYEE MILEAGE/MEALS	800.00	198.95	800.00	284.67	800.00	349.03	800	
0001-21-3200-000-44400		EDUCATIONAL/TRAINING SERV	3,500.00	0.00	3,500.00	2,618.47	4,000.00	300.00	4,000	
0001-21-3200-000-48000		MAINT-OFFICE/COMPUTER EQ	2,000.00	2,580.63	2,000.00	2,132.76	2,000.00	1,466.02	2,000	
0001-21-3210-000-33200		FOOD/PROVISIONS	750.00	150.00	1,048.00	310.00	500.00	-50.00	500	
0001-21-3210-000-33210		TAXABLE ITEMS	8,000.00	3,331.05	8,000.00	5,328.57	8,000.00	3,980.00	8,000	
0001-21-3210-000-34000		RENT PAYMENTS	4,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
0001-21-3210-000-34010		MORTGAGE PAYMENTS	6,500.00	2,236.55	6,500.00	7,739.07	7,500.00	2,725.82	7,500	
0001-21-3210-000-34100		UTILITIES-GAS & ELE	3,000.00	1,524.58	3,000.00	2,268.22	5,000.00	1,596.48	5,000	
0001-21-3210-000-34110		ELECTRICITY PAYMENTS	3,000.00	425.95	3,000.00	1,046.53	3,000.00	1,884.90	3,000	
0001-21-3210-000-34120		WATER PAYMENTS	7,000.00	1,592.11	7,000.00	2,977.73	6,000.00	3,071.47	6,000	
0001-21-3210-000-34130		NATURAL GAS PAYMENTS	2,000.00	0.00	2,000.00	756.32	2,000.00	550.71	2,000	
0001-21-3210-000-34140		FUEL OIL/PROPANE PAYMENTS	2,000.00	53.86	2,000.00	1,595.33	2,000.00	1,182.54	2,000	
0001-21-3210-000-35400		OTHER TRANSPORTATION	2,000.00	0.00	2,000.00	843.72	2,000.00	0.00	2,000	
0001-21-3210-000-39000		FLUNERAL SERVICES	10,000.00	8,410.07	10,000.00	9,845.03	10,000.00	5,051.51	10,000	
0001-21-3210-000-39000		CARE-GRAVES/MARKERS	2,000.00	5,700.00	2,000.00	2,850.00	3,000.00	0.00	3,000	
0001-21-3210-000-39100		Fund: 0001 - GENERAL BASIC FUND Total:	2,500.00	4,199.04	2,500.00	4,021.82	2,500.00	924.24	3,000	
0002-21-3200-000-11000		FICA-COUNTY PORTION	5,345.00	4,410.81	6,252.00	5,655.62	6,700.00	3,229.04	7,740	
0002-21-3200-000-11100		IPERS-COUNTY PORTION	6,596.00	5,537.83	7,715.00	5,981.93	8,300.00	4,111.38	9,550	
		Fund: 0002 - GENERAL SUPPLEMENTAL FUND	135,050.00	96,014.64	124,854.00	124,781.00	155,285.00	68,862.43	0.00	0.00

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For Fiscal: 2022-2023 Period Ending: 12/31/20

	2020-2021		2021-2022		2022-2023		2023-2024	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Defined Budgets 2022-2023 DEPT REQUEST	2023-2024 DEPT REQUEST
<u>0002-21-3200-000-11300</u>								
Fund: 0002 - GENERAL SUPPLEMENTAL FUND Total:	23,468.00	19,758.92	20,479.00	13,981.45	24,494.00	10,823.69	0.00	0.00
<u>0216-21-3210-000-42140</u>								
Fund: 0216 - EFSP GRANT	35,409.00	29,707.56	34,446.00	25,419.00	39,494.00	18,164.11	0.00	0.00
Fund: 0216 - EFSP GRANT Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>0227-21-3210-000-42140</u>								
Fund: 0227 - VET ALLOC & DONATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>0227-21-3210-000-49999</u>								
Fund: 0227 - VET ALLOC & DONATION FUND	0.00	10,000.00	0.00	10,000.00	0.00	1,921.30	10,000	0.00
Depart: 21 - VETERANS AFFAIRS Total:	0.00	377.92	0.00	1,600.00	0.00	2,446.54	2,000	0.00
Depart: 21 - VETERANS AFFAIRS Total:	170,459.00	136,100.12	159,300.00	161,900.00	194,779.00	91,394.38	0.00	0.00

Whole Budget come back to discuss

A 2022-23 Hourly Employees **B** **C** **D** **E** **F** **G** **H** **I** **J** **K** **L** **M** **N** **O** **P**

	Employee Name	Wages										Long Term Disability (LTD) Insurance						
		6-30-24 Base Hrly Rate	Longevity Rate	Total Hrly Rate	Basic Yearly Amount	Overtime Hours Per Year	Overtime Rate	Overtime Yearly Amount	Grand Total Yearly Amount	County Share FICA	County Share IPERS	7-1-23 to 12-31-23 Monthly Rate	6 month Subtotal	Increased 1-1-24 to 6-30-24 Monthly Rate	6 month Subtotal	LTD Yearly Amount		
7	Administrative Assistant (Pending)	15.00		15.00	21,600		22.50	-	21,600	1,652	2,039	10.62	63.72	10.62	63.72	127		
8																		
9																		
10																		
11																		
12																		
13																		
14																		
15																		
16	Totals for June 30, 2024 (FY23-24)										21,600	21,600	1,652	2,039				127