

Hancock County Budget, Efficiency and Revenue Committee Memorandum

Date: February 12, 2013

Time: 9:00 a.m.

Place: Hancock County Annex
Hancock County Plan Commission, meeting room, first floor
111 American Legion Place, Greenfield, Indiana

Members in attendance: Council members James Shelby, William Bolander, Marc Huber, Debbie Bledsoe, Kent Fisk, John Jessup, Commissioner Brad Armstrong, Auditor Robin Lowder and Deputy Auditor Ginny Martin. The County financial consultant Greg Guerrettaz, from Financial Solutions Group, was also present.

Matters Discussed:

E.O.C.- Will soon need Computer Aided Dispatch (CAD). This will keep track of emergency runs and will be regional. The cost should be split between the different entities within the county. The cost will be approx. \$650,000.00 but there will be some grants available. There was a discussion that a professional grant writer may be needed who specializes in writing applications for public safety grants. It was discussed the county may need to contract this service out.

Surveyor/Susan Bodkin- Requested to purchase the Utility Bed for the truck from the Section Corner Perpetuation Fund instead of the county C.C.D. Fund. Susan thought this could be a way to relieve the overly burdened C.C.D. Fund. She felt the truck would qualify since it is mainly used for section corner work. Commissioner Armstrong had no objections. It was agreed to bring this issue in front of full Council tomorrow.

Clerk's Revenue History Report- The report was discussed and it was noted that the revenues were in a downward trend. It was questioned if the pre-trial diversion fund was maybe part of the reason for the downward trend. It was decided a meeting would be set up with the Clerk to see if she could give some insight on the reasons for the trend.

Budget Calendar and Luncheon-It was decided the Budget Calendar would start earlier this year. The Auditor presented a preliminary calendar but the committee

felt a few dates needed to be changed and the Auditor agreed. The Budget Luncheon was set for April 10, 2013.

Cash Flow for Debt Payments-The Auditor's Office is to work on the cash flow of the county for the Debt payments.

Fund Balance Targets-Jim Shelby presented a 2013 Proposed Budget Targets to review. (See attached sheet.)

Merging Maintenance of City and County Vehicle Garage-Sheriff said he had not had a discussion with the city at this time.

Community Corrections/Vending Fund-it was reported that Pat Powers uses his vending fund for Capital needs to make repairs and maintain the building for Community Corrections.

Vote Centers-We would need 10 or 11 vote centers. It would be \$420,000.00 for all of the equipment. The labor savings would be \$21,000.00 over what we spend today. It would cost \$110,000 to keep the precincts and would we need to increase them from 43 to 58. The committee doesn't have a recommendation as of yet.

American Disabilities Act-Total cost will be \$138,400.00 over a 6 year span.

Baseline Budget Highway- they are still compiling data at the highway.

The meeting adjourned at 10:25 p.m.

Robin D. Lowder
Hancock County Auditor

2013
PROPOSED BUDGET
TARGETS

			NEED TO BE CUT	BUDGET COMMIT PROPOSED CUTS
A.	G.F. TARGET		\$15,000,000	
	1. G.F. REQUEST	10,417,081		
	2. CAGST REQUEST	<u>5,117,252</u>		
	REQUEST		<u>\$15,534,333</u>	
			\$534,333	\$50,000

B.	LOST P.S. TARGET	\$959,000		
	LOST P.S. REQUESTS	\$1,619,887	\$660,887	533,621

C.	911 BUDGET			
	1. 911 FUND (FEES)	\$1,117,312		
	2. OPERATING	<u>\$314,350</u>		
	REQUESTED		1,431,662	
	2012 TOTAL		<u>1,281,853</u>	
			\$149,809	