

Hancock County Council
2010 Budget Hearings

September 3, 2009

The County Council of Hancock County, Indiana, met in the Commissioner Court in the Hancock County Courthouse Annex, Greenfield, Indiana, on the 3rd day of September, 2009 at the hour of 8:00 A.M. in accordance with the rules of the Council. Council members present were Jack Leonard, Rosalie Richardson, Jim Shelby, Brian Kirkwood, and Dick Pasco. Also present were Chief Deputy Auditor, Rosemary Melvin, and Deputy Auditor Ginny Martin, Ray Richardson, County Attorney.

7:50 am Recording begins

Council Vice- President Jack Leonard presiding called the meeting to order.

In the Matter of a Scanner/Data Collector purchase from the CCD fund)

Susan Bodkin, Surveyor appeared before Council to request purchasing of a scanner out of her CCD line item \$4,050.00. Susan provided the information from the companies she had contacted. Councilwoman Richardson made a motion to allow the purchase of the scanner/data collector from the Surveyor's CCD line item, seconded by Councilman Shelby. Vote 5-0

Council discussed the service year freeze issue and decided that to wait until end of the day to see how much of the budget for 2010 is needed cut.

Councilman Tom Roney arrived.

8:00 am

President, Bill Bolander arrived and is now presiding and asked for a motion to open the 2010 budget public hearing.

Councilman Pasco made a motion to open public hearing, seconded by Councilman Kirkwood.

No one from the public appeared for the 2010 budget public hearing.

Councilman Pasco motion to close the public hearing, seconded by Councilman Shelby.
Vote 7-0

Public hearing now closed.

2010 Budget Hearings

Fund 0805 Substance Abuse)

Wilann Beeson, probation officer appeared before Council to present her 2010 budget. Substance Abuse monies are all generated by fees. Councilman Shelby motion to approve the 2010 budget for Substance Abuse as written, Councilman Leonard seconded. Vote 7-0

Fund 0101-080 Building Department

Rusty Burgess, Building Inspector appeared before Council to present his 2010 budget. The Building Inspector had asked for an increase in his salary from \$45,476 from current \$39,000. Councilwoman Richardson made a motion to increase the Building Inspector salary to \$43,000, seconded by Councilman Leonard. Roll call vote to increase the Building Inspector salary to \$43,000. Vote 4-3 passed with no increase in salary.

*Aye
Councilwoman Richardson
Councilman Leonard
Councilman Bolander*

*Nay
Councilman Pasco
Councilman Kirkwood
Councilman Shelby
Councilman Roney*

- *Line 0101-080-10-0014 Head Bldg Inspector salary will remain \$39,000*
- *Line 0101-080-10-0021 Part-time hourly will increase \$7,700*
- *Line 0101-080-30-0022 Work Mileage decrease \$10,000*

Councilman Shelby made a motion for the 2010 budget for Building Department is approved as written with the amendments, seconded by Councilman Pasco. Roll call vote 5-2

*Aye
Councilman Pasco
Councilman Kirkwood
Councilman Shelby
Councilman Roney
Councilwoman Richardson*

*Nay
Councilman Leonard
Councilman Bolander*

Fund 0101-079 Planning Department)

Mike Dale, Planning Director appeared before Council to present his 2010 budget. Councilman Shelby made a motion to approve the 2010 budget as written for the Planning with the following amendments, seconded by Councilwoman Richardson. Vote 7-0

- *Line 0101-079-10-0021 Part-time hourly decreased \$7,000*

The amendment for increase in service years requested was not included in this motion. Council will make a decision by the end of the day regarding the freeze on increase of the service years for employees.

Fund 0101-009 Prosecutor)

Dean Dobbins, Prosecutor appeared before Council to present his 2010 budgets as follows: Prosecutor, Pre-Trial Diversion and Prosecutor Incentive.

Councilman Shelby made a motion to approve the 2010 budgets from the Prosecutor for Fund 0101-009 and Fund 0536 Prosecutor Incentive as written with the following amendments and the August 20, 2009 Council cuts. Motion was seconded by Councilman Roney. Vote 7-0

- *Line 0101-009-10-0016 Child Support Deputies decreased from \$67,346 to \$34,346 with a difference of \$33,000 and increasing this amount in fund 0536 Prosecutor Incentive Fund Child Support Deputies.*

Fund 0511 Pre-Trial Diversion)

Councilman Shelby made a motion to approve 2010 budget for Pre-Trial Diversion as written, allowing the increase for the Deputy Prosecutors but no changes in the submitted 2010 budget seconded by Councilman Kirkwood. Vote 7-0

Fund 0536 Prosecutor Incentive)

- *Line 0536-000-10-0016 Child Support Deputies increasing line by \$33,000 from 0101-009-10-0016.*

Fund 0101-750 Soil & Water)

Councilman Roney made a motion to approve the 2010 budget for Soil and Water as written, seconded by Councilwoman Richardson. Vote 7-0

*Council break 10:15 am
Council reconvened at 10:30am*

Fund 0616 Visitors Bureau)

Dave Scott, Director of the Visitors Bureau appeared before Council to present his 2010 budget. When preparing the budget form 4-b required by the DLGF it reflected a deficit of (\$4,062) in the 2010 budget. This shortfall was due to the January 2009 to June 30, 2009 disbursements of which had to be included on the budget forms to the DLGF .

Councilman Leonard made a motion to approve the budget as presented, no second . Councilman Shelby made a motion to approve the recommended budget as written after the cuts from the August 20, 2009 budget meeting, seconded by Councilman Pasco. Roll call vote 7-0 . The 2010 budget for the Visitors Bureau is approved in the amount of \$67,580.

Aye

Nay

*Councilman Pasco
Councilman Kirkwood
Councilwoman Richardson
Councilman Leonard
Councilman Bolander
Councilman Shelby
Councilman Roney*

Fund 0101-383 Community Corrections Supplement)

Pat Powers, Director of Community Corrections appeared before Council to present his 2010 budget. This is the only budget that runs on a calendar year and the other funds run on a fiscal year Councilwoman Richardson made a motion to approve the 2010 budget for Community Corrections Supplement as written, seconded by Councilman Pasco. Vote 7-0

Fund 0505 Drug Court ---On a fiscal year budget will present later

Fund 0537 Community Corrections Grant---On a fiscal year budget will present later

Fund 0539 Community Corrections Project Income---On a fiscal year budget will present later

Fund 0801 Health Department)

Pam Baker, Office Manager appeared before the Council to present her 2010 budgets as follows: Health, New Tobacco Money, Health Maintenance Grant and Bio-Terrorism. Councilman Shelby made a motion to approve the 2010 budget for the Health Department as written, seconded by Councilman Leonard. Vote 7-0

Fund 0802 New Tobacco Money)

Councilman Shelby made a motion to approve the 2010 budget for New Tobacco Money as written, seconded by Councilwoman Richardson. Vote 7-0

Fund 0807 Health Maintenance Grant)

Councilman Shelby made a motion to approve the 2010 budget for Health Maintenance Grant as written, seconded by Councilwoman Richardson. Vote 7-0

Fund 1100 Bio-Terrorism Grant)

Councilman Shelby made a motion to approve the 2010 budget for Bio-Terrorism as written, seconded by Councilman Leonard. Vote 7-0

Fund 0101-003 Treasurer)

Phyllis Vest, Treasurer appeared before Council to present her 2010 budget for the Treasurer. Councilman Bolander, made a motion to approve the 2010 budget for the Treasurer Office as written with the following amendments, seconded by Councilman Roney. Vote 7-0

- *Line 0101-003-10-0021 Part-Time Hourly increased \$3,100*

Fund 4606 Drug Free Community)

Becky Spencer appeared on behalf of Fund 4606 Drug Free Community. Councilman Shelby made a motion to approve the Drug Free Community 2010 as written, seconded by Councilman Roney. Vote 7-0

Fund 0101-308 Weights and Measures)

Councilman Shelby made a motion to approve the 2010 budget for Weights and Measures as written, seconded by Councilman Leonard. Vote 7-0

11:35 am Council break for lunch

Recording stopped

Council reconvened 12:41 pm

Fund 0101-008 Assessor)

Carole Maynard, Assessor appeared before Council to present her 2010 budgets as follows: Assessor and Reassessment. Councilman Shelby made a motion to approve the 2010 budget for the Assessor as written, seconded by Councilman Leonard. Vote 7-0

Fund 0123 Reassessment)

Councilman Shelby made a motion to approve the 2010 Reassessment budget as written with the following amendment, seconded by Councilman Bolander. Vote 7-0

- *Line 0123-000-30-0061 Monthly Software Maintenance decreased to \$ 0, moved the \$50,000 to Fund 4000-123-40-0061 Cumulative Capital Development Fund.*

Fund 0101-004 Recorder)

Sharon Shambaugh, Recorder appeared before Council to present her 2010 budgets as follows: Recorder, Recorder Perpetuation Fund and County Identification Security Protection. Council woman Richardson made a motion to approve the Recorder 2010 Recorder budge as written t, seconded by Councilman Leonard. Vote 7-0

Fund 0152 Recorder Perpetuation Fund)

Councilman Shelby made a motion to approve the Recorder Perpetuation budget as written with the following amendment, seconded by Councilman Leonard. Vote 7-0

- *Line 0152-000-10-0020 Deputies decreased \$7,201 to \$81,998 total for deputies.*

Fund 0153 County Identification Security Protection)

Councilman Leonard made a motion to approve the Co. Identification Security Protection budget as written, seconded by Councilman Shelby. Vote 7-0

Fund 0101-201 Superior Court I)

Judge Snow appeared before Council to present his 2010 budget. Councilman Shelby made a motion to approve Superior Court I budget as written with the following amendment, seconded by Councilwoman Richardson. Vote 7-0

- *Line 0101-201-10-0012 Court Commissioner increased \$2,333*

Fund 0592 GAL/CASA)

Councilwoman Richardson, made a motion to approve the 2010 Casa budget as written, seconded by Councilman Shelby. Vote 7-0

Fund 0101-202 Superior Court II)

Judge Marshall appeared before Council to present his 2010 budget. Councilwoman Richardson made a motion to approve the 2010 Superior Court II budget as written, with the following amendments, seconded by Councilman Shelby. Vote 7-0

- *Line 0101-202-10-0012 Court Commissioner increased \$2,333*

Fund 0101-232 Circuit Court)

Judge Culver appeared before Council to present his 2010 budget. Councilman Shelby made a motion approve the Circuit Court budget as written with the following amendments, seconded by Councilwoman Richardson. Vote 7-0

- *Line 0101-232-10-0012 Court Commissioner increased \$2,333*
- *Line 0101-232-10-0022 Overtime decreased \$1,000*
- *Line 0101-232-10-0055 Service years increased \$200 (due to Judge submitting incorrectly)*
- *Line 0101-232-20-0011 Office Supplies decreased \$200*
- *Line 0101-232-30-0013 Evaluation and Witness Fees decreased \$500*
- *Line 0101-232-30-0021 Postage decreased \$500*
- *Line 0101-232-30-0091 Dues and Subscriptions decreased \$200*
- *Line 0101-232-30-0094 Jury Meals and Lodging decreased \$500*

Fund 0101-001 Clerk)

Shari Burris, Clerk appeared before Council to present her 2010 budgets as follows: Clerk, Election Registration, Election Board, Clerk's Perpetuation. Councilman Shelby made a motion to approve the 2010 Clerk's budget as written with amendments, seconded by Councilman Pasco. Vote 7-0

- Line 0101-001-10-0021 Part-Time Hourly decreased \$10,000 to \$17,540 (\$10,000 went to Clerk Perpetuation Fund 508)

Fund 0101-010 Election Registration)

Councilman Leonard made a motion to approve Election Registration 2010 budget as written, seconded by Councilman Kirkwood. Vote 7-0

Fund 0101-062 Election Board)

Councilman Bolander made a motion to approve the Election Board 2010 budget as written, seconded by Councilman Shelby. Vote 7-0

Fund 0508 Clerk's Perpetuation)

Councilman Shelby made a motion to approve the 2010 budget for Clerk's Perpetuation Fund as written, creating within the fund a new account called part-time hourly and with the following amendments, seconded by Councilman Roney. Vote 7-0

- Line 0508-000-10-0021 Part-time Hourly increased \$10,000

Fund 0101-007 Coroner)

Tammy Vangundy, Coroner appeared before Council to present her 2010 budget. Councilman Bolander made a motion to approve the Coroner 2010 budget as written, with the following amendment, seconded by Councilman Shelby. Vote 7-0

- Line 0101-007-30-0091 Dues & Subscriptions increased \$300

Fund 0101-070 IT Department)

Bernie Harris, IT Director appeared before Council to present his 2010 budget. Councilman Shelby made a motion to approve the 2010 budget for IT Department as written, seconded by Councilwoman Richardson. Vote 7-0

Council questioned if the Computer Contractual could be moved out of County General to the CCD fund line 0101-070-30-0062. If allowed this line would decreased by \$232,000 and increased in fund 4000-070-30-0062. Councilman Shelby will speak with the Financial Advisor to see if it's allowed.

Fund 0101-235 Probation)

Wayne Addison, Chief Probation Officer appeared before Council to present his 2010 budgets as follows: Probation, Juvenile Probation, Supplemental Adult Probation and Drug Screen Probation. Councilman Shelby made a motion to approve the 2010 budget for Probation as written, seconded by Councilwoman Richardson with the following amendments. Vote 7-0

- *Line 0101-235-30-0022 Work mileage decreased \$2,000*
- *Line 0101-235-30-0024 Cell Phones/Communications decreased \$200*
- *Line 0101-235-30-0091 Dues and Subscriptions decreased \$400*

Fund 0503 Juvenile Probation)

Councilman Leonard made a motion to approve the 2010 budget Juvenile Probation as written, seconded by Councilwoman Richardson. Vote 7-0

Fund 0507 Supplemental Adult Probation

Councilman Shelby made a motion to approve the 2010 budget Supplemental Adult Probation as written, seconded by Councilman Kirkwood. Vote 7-0

Fund 521 Drug Screen Probation)

Councilman Shelby made a motion to approve the 2010 budget Drug Screen Probation as written, seconded by Councilman Kirkwood. Vote 7-0

Council break 2:39 pm

Council reconvened 2:55 pm

Fund 0101-005 Sheriff)

Bud Gray, Sheriff appeared before the Council to present his 2010 budgets as follows: Sheriff, Jail, Operation Pullover, Co Misdemeanant. Sheriff Gray brought his entire office to the budget meeting, since it is an "open door policy". They want to be educated on how local government operates.

Councilman Shelby made a motion to approve the 2010 budget as written with the following amendments, seconded by Councilwoman Richardson. Vote 7-0

- *Line 0101-005-10-0020 Deputies \$1,840,334.00 no change to this figure. Sheriff Gray stated to Council he will come up within his budget for the \$8,525 longevity needed that is not included in his figure. Council will make a decision regarding service years/longevity by the end of the day.*

- *Line 0101-005-10-0055 Holiday increased to \$10,000 (new line was created to separate out the holiday pay)*

Fund 0101-380 County Jail)

Councilman Shelby made a motion to approve the 2010 Jail budget as written with the following amendment, and this amendment only allowed if the Council makes the decision at the end of the day to allow service year increase, seconded by Councilman Kirkwood. Vote 7-0

- *Line 0101-380-10-0055 Service Years increased \$2,600 (submitted incorrectly on original budget)*

Fund 0526 Misdemeanant)

Councilman Shelby made a motion to approve the 2010 County Misdemeanant as written, seconded by Councilman Pasco. Vote 7-0

Fund 4605 Operation Pull-Over)

Councilman Shelby made a motion to approve the 2010 Operation Pull-Over as written with the following amendment, seconded by Councilman Pasco. Vote 7-0

- *Line 4605-000-10-0022 Overtime increased \$5,000*

Fund 1156 E911 Operating)

Bud Gray, Sheriff and Connie Hoy acting Director appeared before Council to present the 2010 budget. Councilman Shelby made a motion to approve 2010 E911 budget as written with amendments, seconded by Councilman Leonard. Vote 7-0

- *Line 1156-000-10-0020 Deputies remained the same \$554,205*
- *Line 1156-000-10-0056 Holiday (new line item created) increased \$5,606*
- *Line 1156-000-10-0025 Group Insurance decreased \$68,000*
- *Line 1156-000-10-0029 Sick Day Buy Out decreased \$4,500*
- *Line 1156-000-10-0055 Service Years decreased \$1,600*
- *Line 1156-000-30-0066 CAD & Equipment Maintenance increased \$15,000*
- *Line 1156-000-30-0068 Building & Major Maintenance increased \$1,000*
- *Line 1156-000-30-0092 Training increased \$8,000*

Fund 0101-006 Surveyor)

Susan Bodkin, Surveyor appeared before Council to present her 2010 budgets as follows: Surveyor, Drainage Board, GIS and Cornerstone Perpetuation. Councilman Shelby made a motion to approve the 2010 Surveyor budget as written, seconded by Councilman Leonard. Vote 7-0

Fund 0101-063 Drainage Board)

Councilman Pasco made a motion to approve the 2010 Drainage Board budget as written, seconded by Councilman Shelby. Vote 7-0

Fund 0101-280 GIS)

Councilwoman Richardson made a motion to approve the 2010 GIS budget as written, seconded by Councilman Leonard. Vote 7-0

Fund 0116 Cornerstone Perpetuation)

Councilman Shelby made a motion to approve the 2010 Cornerstone Perpetuation as written, seconded by Councilman Kirkwood. Vote 7-0

Fund 0101-011 County Extension)

Sarah Burke, County Extension appeared before Council to present her 2010 budget as follows: County Extension and IDEM Grant. Councilman Shelby made a motion to approve the 2010 County Extension budget as written with the following amendment due to County Extension mistakenly submitting the wrong amount on line 0101-011-30-0097 Purdue Contract. Motion was seconded by Councilman Roney. Vote 7-0

- *Line 0101-011-30-0097 Purdue Contract increased by \$2,915*

Fund 4603 IDEM Grant)

Councilman Kirkwood made a motion to approve the 2010 budget for the IDEM grant as written, seconded by Councilman Pasco. Vote 7-0

**NOTE---Sarah Burke has advised there will be no IDEM grant for 2010, no amount was appropriated.*

Fund 0702 Highway)

Joe Copeland, Highway Engineer appear before Council to present his 2010 budgets as follows: Highway, Local Road & Street and Cumulative Bridge.

1. Department 0702-530

Councilman Leonard made a motion to approve the 2010 Highway budget department 530 as written, seconded by Councilwoman Richardson. Vote 7-0

2. Department 0702-531

Councilman Leonard made a motion to approve the 2010 Highway budget department 530 as written, seconded by Councilwoman Richardson. Vote 7-0

3. Department 0702-533

Councilman Leonard made a motion to approve the 2010 Highway budget department 530 as written, seconded by Councilwoman Richardson. Vote 7-0

Fund 0706 Local Road & Street)

Councilman Shelby made a motion to approve the 2010 budget for Local Road & Street as written seconded by Councilman Leonard. Vote 7-0

Fund 790 Cumulative Bridge)

Councilman Shelby made a motion to approve the 2010 budget for Cumulative Bridge as written, seconded by Councilman Leonard. Vote 7-0

Council break 4:40 pm

Council reconvened 4:47 pm

Fund 0101-068 Commissioners)

Commissioner President, Derek Towle appeared before Council to present the Commissioners 2010 budget. Councilman Leonard made a motion to approve the 2010 Commissioners budget as written with amendments, seconded by Councilman Kirkwood. Vote 7-0

- *Line 0101-068-10-0014 Weed Specialist decreased \$1,103*
- *Line 0101-068-30-0067 Contractual decreased \$75,000*

Commissioner Stevens went on the record addressing the Council regarding Group Insurance “I do not agree to burden the employees with any increase for health insurance”.

Fund 0101-622 County Farm)

Councilman Leonard made a motion to approve the 2010 County Farm budget as written seconded by Councilman Kirkwood. Vote 7-0

Bookkeeper advised Council that a line item was added within County Farm Line 0101-622-30-0062 Land Description & Exhibits right of way, per request from the Commissioners. This line item is for right of way purchase. Council did not make any appropriation for the 2010 budget for this line.

Fund 0101-002 Auditor)

Robin Lowder, Auditor appeared before Council to present her 2010 budgets as follows: Auditor and Auditor’s Transfer Fee. Councilwoman Richardson made a motion to approve the 2010 Auditor budget as written, seconded by Councilman Shelby. Vote 7-0

Fund 0150 Auditor’s Transfer Fee)

Councilman Shelby made a motion to approve the 2010 Auditor’s Transfer Fee as written, seconded by Councilman Kirkwood. Vote 7-0

Fund 0182 Community Corrections Bond)

Councilman Roney made a motion to approve the 2010 budget for Community Corrections Bond as written, seconded by Councilman Leonard. Vote 7-0

Fund 0183 Courthouse Annex Bond)

Councilman Leonard made a motion to approve the 2010 budget for the Courthouse Annex Bond as written, seconded by Councilwoman Richardson. Vote 7-0

Fund 0184 Courthouse Renovation Bond)

Councilwoman Richardson made a motion to approve the 2010 budget for the Courthouse Renovation Bond as written, seconded by Councilman Leonard. Vote 7-0

Fund 0185 EOC Construction Bond)

Councilman Roney made a motion to approve the 2010 budget for EOC Construction Bond as written, seconded by Councilman Leonard. Vote 7-0

Fund 2412 CEDIT Special Tax)

Councilman Shelby made a motion to approve the 2010 budget for the CEDIT Special Tax fund as written, seconded by Councilman Vote 7-0

Fund 0258 Food & Beverage)

Councilwoman Richardson made a motion to approve the amount in the 2010 budget and that any monies spent from Food & Beverage needs approved by Council and by a Resolution, seconded by Councilman Shelby. Vote 7-0

Councilman Roney made a motion to approve the 2010 budget for Food & Beverage, seconded by Councilman Shelby. Vote 7-0

Fund 4000 Cumulative Capital Fund)

Councilman Bolander made a motion to approve the 2010 budget for Cumulative Capital Fund as written, seconded by Councilman Shelby. Vote 7-0

Fund 0529 Supplemental Public Defender Fund)

Councilman Roney made a motion to approve the 2010 budget for Supplemental Public Defender Fund, seconded by Councilman Leonard. Vote 7-0

Additional Issues

Service Years

- *Councilman Kirkwood made a motion to give all departments their longevity and service years earned as long as they can find the amount in their budget to pay the employee, seconded by Councilman Leonard. Vote 7-0*

- *Councilman Bolander made a motion to take the remaining shortfall in the budget 30% from Food & Beverage and 70% from the Rainy Day Fund, seconded by Councilman Pasco. This will be done only after the DLGF approval. Vote 7-0*

At the end of Budget Hearings the 2010 budget is as follows for County General:

Beginning Balance before Hearings: \$15,748,907.93

Approved at Hearings: \$15,642,118.93

Goal: \$15,200,000.00

Shortfall: (\$442,118.93)

Councilman Bolander made a motion to adjourn the 2010 budget hearings, seconded by Councilman Leonard. Vote 7-0

APPROVED on this day _____

AYE

NAY

ATTEST: _____

Robin D. Lowder, Auditor