

## Hancock County Budget, Efficiency and Revenue Committee Memorandum

Date: March 11, 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 Chairman James Shelby, Marc Huber, Debbie Bledsoe, Kent Fisk, Tom Roney, 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:

Community Corrections Vending- Those present for Community Corrections were Director Pat Powers, Board members Lynn O'Neil and Rosalie Richardson. The discussion was concerning the continued growth of the vending fund. Director Powers explained they had lost the JAG Grant this year for \$40,000; the Project Income Fund is decreasing also. Overhead and expenses have increased while fees and income have decreased. He pays for all repairs out of P.J.I. but doesn't know how much longer he can do this. He has allowed the vending fund to accumulate so he will have additional funds as the other funds decrease. He does see a possibility of requesting additional funds from Council in the near future. The consensus was it would be best to allow vending to accumulate because Community Corrections would need the funds in the near future. They did recently raise their fees to try and offset the loss of funds.

Prosecutor's Office- The committee decided to put in a request to the acting Prosecutor for statistics of the last 5 or possibly 10 years on the possible rise or fall of the crime rate in Hancock County.

### Possible Capital Requests

- A. Jail Locks \$345,000/Rainy Day Fund
- B. E-911 C.A.D. System/ Funds from other entities/Funds from Grants
- C. ADA \$40,000
- D. Voting Center Equipment \$430,000 or \$470,000.
- E. Added 2013 Capital needs \$350,000
- F. Roads

Voting Centers were discussed. The committee had a general discussion about the vote centers.

Clerk's Revenue History Report- The Clerk will review reports in an effort to determine the loss of revenue reported by the courts along with the Auditor.

Highway-County Engineer Joe Copeland appeared before the Committee with Matt Taylor, of United Consulting, to present a report concerning the progress and financing of the 600 West/Mount Comfort Road Project. The Redevelopment Commission has funded 1.5 million dollars of the project. That is all of the funding they can participate in at this time due to the commitment of their Bond payments. The County will need to spend approximately 1.5 million dollars to finish the round-a-bout. Some of the Committee members were concerned there was not enough funds left for local road maintenance on other roads. The committee agreed their number one priority was to fund local road maintenance and to put at least one million dollars on the local roads. Several scenarios were discussed to achieve this goal. The financing was taken under advisement and is to be discussed with full Council.

The 2014 Budget Calendar was Reviewed- The Council meeting for April 10, 2013 was changed to April 17, 2013 due to several scheduling conflicts. Several Budget Committee meetings were set they will be posted and advertised.

Fund Balance Targets- Suggested targets per consultant Greg Guerrettaz all property tax supported funds and rainy day fund should have 15 to 20% balances.

Baseline Budget with Highway-The Highway Department is still in the process of compiling data.

#### 2014 Budget Issues

- A. Pay raises for employees/possible 2%/to be discussed in full Council.
- B. Income Tax Rate/Will be provided by the FSG Sustainability Report.

Capital Improvement Plan-Discussed several large projects/ per Possible Capital Requests/earlier discussion/cause C.C.D. Fund to accumulate/promote road maintenance through possible bonding as old debt is eliminated.

EDIT Library Tax for 2014-Possible use of this for funding for County from Library funds for 2014.

The meeting adjourned at 12:02 p.m.

Robin D. Lowder  
Hancock County Auditor