

Council Meeting
Budget Hearings Day One
August 26, 2008 – 8:06 am

The meeting was called to order by President Spaetti. Councilmen Spaetti, Ebert, Winsett, Kress, Cochenour, Bunner, and Attorney Wetherill were present; Councilman Kroeger was absent due to a death in the family. Elected officials, department heads and various county agencies outlined their budget requests as follows:

Assessor - The Assessor's office duties and responsibility have increased due to HR 1001. Assessor Arnold absorbed the increase in the Reassessment budget. The request for the Assessor budget was \$63,900.

Reassessment – Arnold requested two additional people to help with the increase in duties. She stated that if she is allowed only one additional person, she will need money budgeted for “extra help”. Discussion was

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had on having a vendor handle some of the additional duties. The request for the Reassessment budget was \$170,950.

Highway – Highway Superintendent Painter requested a pay increase of 5% for all highway and cumulative bridge employees. Any budget item which includes petroleum products has been increased. The request for the Highway budget was \$2,329,345.

Cum Bridge – Painter added a new line item to purchase approximately one load of fuel from the cum bridge account for \$43,000. The request for the Cum Bridge budget was \$883,929.

L. R. & S – The L. R. & S. money is provided by the state and funding has decreased from \$230,000 for 2008 to \$220,000 for 2009.

Commissioner – The request for the Commissioner budget was \$2,233,771.

Courthouse – Discussion was had on the maintenance supervisor position in the courthouse. The request for the Courthouse budget was \$211,200.

Drainage Board – The request for the Drainage Board budget was \$8,930.

County Council – The request for the Council budget was \$53,800.

Auditor – Auditor Shelton requested increases in official records and supplies due to the incorporation of Richland. Discussion was had on law books and if the service can be done online. The request for the Auditor budget was \$184,345.

Plat Book Update – The request for the Plat Book Update budget was \$9,577.

Animal Control – Joy Zook requested that Animal Control be set up with a budget. She explained that all of the incorporated towns and the City of Rockport were contacted and asked to help fund Animal Control. Santa Claus, Dale, and Chrisney all agreed to help fund; the others declined. The request for the Animal Control budget was \$43,400.

Southern Hills – Joe Kimmel, Executive Director, and Susan Jefford, Assistant Director, of Southern Hills discussed the work Southern Hills does. They requested a budget increase of 3.7%.

LEDC – Tom Utter and Jacqui Duncan discussed what LEDC has done for the county and what they are working on currently. They requested a budget of \$185,000.

SIRS – Kelly Mitchell of SIRS requested \$20,000.

Redevelopment Commission – The Redevelopment Commissioner requested a budget of \$7,000.

Advisory Plan – Theresa Cail requested a new computer for the Advisory Plan. The request for the Advisory Plan budget was \$71,860.

Council on Aging – Emily Neighbors requested a 3.5% increase over last year. The request for the Council on Aging budget was \$71,160.

Building Inspector – Jerry Bender requested \$31,400 for the Building Inspector budget.

EMA – EMA Director Al Perdue requested an Assistant Director and an administrative assistant. The budget request for EMA was \$116,025.

VSO – Jack Morrisson requested \$30,640 for the VSO budget.

Treasurer – Treasurer Dugas requested an increase in extra help and travel to help the new treasurer next year. The request for the Treasurer budget was \$132,150.

Recorder – Deputy Anita Frakes requested an increase in extra help to keep transferring the old documents to the computer. The request for the Recorder budget was \$87,045.

Engineer – Engineer Lloyd added a line item for fuel to her budget. The highway has always absorbed the cost of her fuel. The request for the Engineer budget was \$71,440.

Coroner – Coroner Schulte explained that Chief Deputy Erica Higgonbottom stated that she is willing to take a cut in pay in order for the clerical assistant to receive more of a raise. The request for the Coroner budget was \$46,575.

The hearing was recessed for the day at 3:28 pm.

Budget Hearings Day Two

August 27, 2008 – 8:02 am

All council members were present.

Circuit Court – Judge Roell requested an increase in travel for the new judge next year. He also stated that the work load for the staff has increased significantly over the last several years and he would expect the new judge will request an additional person the following year. The request for the Circuit Court budget was \$359,688.

Spencer County EAS – Jane Stout detailed the budget for the ambulance service and stated that \$19,203 can be deducted from the originally advertised amount due to savings on health insurance and the loss of an employee which will not be replaced. The request for the Spencer County EAS budget was \$432,347.

Extension Service – The request for the Extension Service budget was \$123,082.

Weed Board – The request for the Weed Board budget was \$2,300.

Park and Recreation – The request for the Park and Recreation Board budget was \$40,820.

Health – Dr. McGinnis and Donna Etienne of the Health Department requested increases related to the increase in the types of vaccines the office now offers. The request for the Health budget was \$249,793.

Local Health – The request for the Local Health budget is the same as last year, \$33,139.

Indiana 15 – Lisa Gehlhausen discussed the grants obtained for the county and the grants currently being pursued. The county agreed last year to a set fee for three years of \$9,176.

Surveyor – Surveyor Sublett requested a full-time deputy and various types of surveying equipment. The request for the Surveyor budget was \$105,168.

Surveyor Cornerstone – The request for the Surveyor Cornerstone budget was \$17,400.

Election Board – Gina Pennington requested a pay increase for the election board, but most items were decreased due to next year being an off-election year. The request for the Election Board budget was \$28,140.

Clerk – Clerk Jochim discussed how she will be leaving at the end of the year. The request for the Clerk budget was \$165,525.

Soil and Water – Mark Lubbehusen with Soil and Water discussed the budget. The request for the Soil and Water budget was \$51,389.

E911 – Sheriff Lindsey stated that less money is available each year for the E911 budget due to the increased use of cell phones. He has had to transfer items from the E911 budget to the Jail budget. The request for the E911 budget was \$303,379.

Jail – The request for the Jail budget was \$961,335.

Sheriff – Sheriff Lindsey requested two new vehicles, but they were budgeted in Cum Cap. Discussion was had on changing the Sheriff's compensation plan to a set contract amount. The request for the Sheriff budget was \$966,567.

Prosecutor – Prosecutor Dartt requested a small increase in supplies over the prior budget. The request for the Prosecutor budget was \$90,133.

Pre-Trial – Prosecutor Dartt requested a new phone system for the office. Discussion was had on possibly paying for it out of Cum Cap. The request for the Pre-Trial budget was \$53,402.

Law Enforcement – Prosecutor Dartt requested \$5,000 for special project overtime and \$2,000 for equipment. The request for the Law Enforcement budget was \$8,483.

Child Support – Prosecutor Dartt explained that the state reimburses the county 100% of the first \$25,838 spent on child support and 66% of everything above \$25,838. The request for the Child Support budget was \$158,896.

The hearing was recessed for the day at 3:54 pm.

Budget Hearings Day Three
August 28, 2008 – 8:10 am

All council members were present.

Salaries – The Sheriff’s salary change was discussed. Kroeger made a motion to sign the Sheriff to a one year \$90,000 contract for 2009 to replace the current salary, meal payments and tax warrant payments. Ebert seconded. All in favor. Salaried for the rest of the county were discussed. Bunner made a motion to give a maximum raise of 3%, not to exceed \$1,000 to county employees, with the exception of the state mandated salaries. Cochenour seconded. All in favor.

Each budget was discussed line by line with the totals reduced as follows:

Clerk	153,375
Auditor	179,695
Treasurer	115,200
Recorder	68,400
Sheriff	889,114
Surveyor	41,243
Coroner	45,015
Prosecutor	88,083
Assessor	60,450
Election Board	17,575
County Extension	121,700
Advisory Plan	65,900
Drainage Board	5,930
VSO	28,240
Weed Control	2,300
Commissioners	2,233,771
Courthouse	195,700
Jail	882,039
Building Inspector	30,625
Soil and Water	50,085
Park & Recreation	35,820
Circuit Court	344,938
EMA	79,225
Child Support	166,798
County Council	52,300
County Engineer	65,460
Animal Control	0
TOTAL CO. GENERL	6,018,981

Highway	2,301,741
Cum Bridge	881,920
Health	239,549
Local Health	33,139
L R & S	220,000
Reassessment	126,445
Cum Cap	206,500

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Cornerstone Perp	6,500
E911	284,959
Pre-Trial	45,565
Law Enforcement	6,483
Plat Book Update	9,577
TOTAL	4,362,378

GRAND TOTAL	10,381,359
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Various tax levies for the funds were calculated and discussed using the preliminary numbers from the budget cuts listed above. Overall levy increase was approximately 4% percent. Final budget adoption is scheduled for Tuesday, September 16, at 5:00 pm.

Cochenour made a motion to adjourn. Winsett seconded. All in favor. The hearing was adjourned at 4:21 pm.

County Council,

 President

 Attest:

 Cindy Shelton, Auditor
