

Council Meeting

Budget Hearings

August 24, 2009 – 8:00 am

The meeting was called to order by President Spaetti. Councilmen Spaetti, Ebert, Winsett, Kress, Waninger, Kroeger, Bunner, and Attorney Wetherill were present.

Additional Appropriations

Health Department – The Health Department requested the appropriation of \$14,906 for supplies for the distribution of the H1N1 vaccine. Ebert made a motion to approve. Kress seconded. All in favor.

Riverboat – An appropriation of \$5,000 was requested by the commissioners to cover attorney fees for the 231 Adult Plaza litigation. Ebert made a motion to approve. Bunner seconded.

LOIT Letter

Auditor Shelton explained that each year the county must declare to the DLGF if it is going to impose a Local Option Income Tax on the county residents. At a prior meeting the council asked Shelton to prepare a letter stating that the council would not impose the LOIT on Spencer County residents. Bunner made a motion to sign the letter. Winsett seconded. All in favor.

COIT and CEDIT

Shelton stated that she must send a Declaration of County Tax Rates to the Indiana Department of Revenue reporting the county tax rate for COIT and CEDIT. The current tax rates are .003 for COIT and .005 for CEDIT. Kroeger made a motion to keep both rates the same. Ebert seconded. All in favor.

Resolution Amendment

Shelton reported that an amendment to Resolution 2009-08, transferring the excess Family and Children Fund money to the Rainy Day Fund, was needed because the county received another check to the fund due to delinquent payments. Kress made a motion to pass Resolution 2009-09. Winsett seconded. All in favor.

BUDGET HEARING

Elected officials, department heads and various county agencies outlined their budget requests as follows:

Council Meeting 08/24/2009 cont.

Election Board - Gina Pennington, Jerri Ann Burroughs and Clerk Harney discussed the election payroll and a new requirement for election proofing. The request for the Election Board budget was \$150,000.

Clerk – Clerk Harney asked for the voter registration clerk to be added to her budget and made full time. The request for the Clerk budget was \$193,475.

Redevelopment Commission – Attorney Lueken presented the Redevelopment Commission budget. The request for the Redevelopment Commissioner was \$7,000.

Highway – Superintendent Painter discussed the decrease in revenue from the state for the highway. The request for the Highway budget was \$1,852,520.

Cumulative Bridge – The request for Cumulative Bridge budget was \$963,785.

L,R, & S – The request for the L, R, & S budget was decreased from the prior year to \$206,000.

Commissioner – Commissioner Gogel and Commissioner Rininger discussed Commissioner budget and the attorney salary. The request for the Commissioner budget was \$2,464,839.

Courthouse – The telephone budget for all county offices (office land lines) was taken out of the individual budgets and added to the courthouse budget. The Courthouse budget requested was \$215,400.

Cumulative Capital – Two new Sheriff's vehicles were requested. The Cumulative Capital budget request was \$196,500.

Drainage Board – The Drainage Board budget request remained the same as last year at \$5,930.

Council on Aging - Emily Neighbors requested the same budget as 2009, \$68,753.

Lincoln Land Economic Development Corporation – Director Tom Utter discussed the projects that are being worked on by LEDC and requested a budget of \$175,000.

SIRS – Kelly Mitchell discussed the work SIRS does in Spencer County and Perry County. The requested amount for SIRS was \$15,000.

Engineer – Engineer Lloyd requested a budget that changed very little from the prior year. The requested Engineer budget was \$66,980.

Animal Control – Commissioner Gogel discussed the Animal Control plan for a building. After discussion it was decided that a budget was not needed until after the building was built. The advertised request for Animal Control was \$47,400.

Council – Council President Spaetti submitted the same budget as the prior year. The requested Council budget was \$52,300.

Building Inspector – Inspector Bender did not attend the hearing. The requested Building Inspector budget was \$31,600.

Auditor – Auditor Shelton requested \$1,000 in temporary help due to the probable retirement of an employee. The requested Auditor budget was \$186,360.

Plat Book Update – Shelton requested a Plat Book Update budget of \$8,708., a decrease from the prior year.

Plan Commission – Administrator Cail discussed the use of the Plan Commission Deputy in the Surveyor's office. The requested Plan Commission budget was \$72,138.

Veterans Service – Veteran Service Officer Lawson requested a new printer. The requested VSO budget was \$32,190.

Emergency Management Administration – Director Perdue and Assistant Singleton discussed the EMA equipment status. The requested EMA budget was \$126,425.

Treasurer – Treasurer Frakes requested an increase in postage and travel. She also discussed a request for a software upgrade which would help her tie in with the Auditor's office more efficiently. The requested Treasurer budget was \$150,000.

Coroner – Coroner Barry Schulte requested an increase in Autopsy Expenses and Pagers. The requested Coroner budget was \$50,425.

Council Meeting 08/25/2009 cont.

The budget hearings were recessed for the day.

08/25/2009 – The budget hearings were reconvened at 8:00 am.

Circuit Court – Judge Dartt discussed the need for a new recording / public address system in the courtroom. A comparison was done on purchasing vs. leasing. Dartt also requested funding for GAL/CASA Services. The requested Circuit Court budget was \$392,567.

Spencer County Emergency Ambulance Service – Jane Stout discussed the success of the transition from a Basic Life Support service to an Advanced Life Support service. The requested SCEAS budget was \$423,350.

Extension Service – The request for the Extension Service budget was \$124,033.

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

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

Indiana 15 – Lisa Gehlhausen discussed the various grants throughout the county that Indiana 15 is helping to obtain. The requested budget for Indiana 15 was \$9,176.

Surveyor – Surveyor Herron discussed his need to have full-time help. He also requested the funds to purchase a 50 gallon sprayer to spray ditches. The requested Surveyor budget was \$71,913.

Surveyor Cornerstone – The requested Surveyor Cornerstone budget was \$9,500.

Assessor – Assessor Arnold discussed the reassessment contracts. The requested Assessor budget was \$63,575.

Reassessment – The requested Reassessment budget was \$117,710.

Soil and Water - Mark Lubbehusen requested an increase in the Annual Report Printing and Office Machines. The requested Soil and Water budget was \$53,754.

Sheriff – Sheriff Lindsey requested the purchase of two new vehicles that will be budgeted in the Cumulative Capital Fund. He also discussed longevity pay. The requested Sheriff budget was \$963,158.

Jail – Sheriff Lindsey requested an increase in Inmate Medical. The requested Jail budget was \$972,785.

E911 – The requested E911 budget was \$301,717.

Recorder – Recorder Dugas requested increases in Copy Paper and Repair of Equipment. The requested Recorder budget was \$82,100.

Prosecutor – The requested Prosecutor budget was \$88,180.

Pre-trial – Prosecutor Wilkinson discussed longevity pay and the rental agreement for the office space. The requested Pre-trial budget was \$53,216.

Law Enforcement – The requested Law Enforcement budget was \$8,683.

Child Support – The requested Child Support budget was \$182,941.

Health – Health Officer Dr. McGinnis stated that they advertised an increase in the Health budget, but the department received a grant and they have changed the amounts to be equal to the 2009 budget in all but the salaries. The advertised requested Health budget was \$256,690.

Local Health – The requested Local Health budget was \$33,139.

Discussion began on salaries and wages. Kroeger made a motion to increase salaries and wages 1% and to request the commissioner keep health insurance premiums the same. He further stated that the council could revisit the discussion after the final numbers are totaled. Ebert seconded. All in favor.

As a general rule the raises will equal the following, with some exceptions: Elected \$325; Appointed Officials \$275; Office Deputies \$250; Part-time/hourly \$0.15/hr; Meeting allowances will remain the same.

Discussion was had on the request for the new ambulance in the commissioner budget. The council agreed that they would rather it come from Cumulative Capital. Since it was not advertised in Cum Cap, the EMS will need to request an additional.

The budget hearings were recessed for the day.

Council Meeting 08/26/2009 cont.

08/26/2009 - The budget hearings were reconvened at 7:00 am.

Discussion was had with the commissioners on the deputy position for Plan Commission and Surveyor. The commissioners agreed to have the issue put on the agenda for their next meeting.

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

<b>Department</b>	<b>2010 Requested</b>	<b>2010 Approved</b>
Clerk	193,475	154,900
Auditor	186,360	182,736
Treasurer	150,000	117,875
Recorder	82,100	61,075
Sheriff	963,158	897,911
Surveyor	71,913	39,068
Coroner	50,425	49,390
Prosecutor	88,180	87,862
Assessor	63,575	60,800
Election Bd	150,000	90,120
Extension	124,033	122,150
Advisory Plan	72,138	66,375
Drainage Bd	5,930	5,930
VSO	32,190	28,915
Weed Control	2,300	2,300
Commissioner	2,464,839	2,239,383
Courthouse	215,400	207,850
Jail	972,785	930,004
Bldg Inspector	31,600	29,175
Soil & Water	63,754	51,255
Park & Recreation	40,820	35,820
Circuit Court	392,567	371,825
EMA	126,425	80,750
Child Support	182,941	169,617
Council	52,300	52,200
Engineer	66,980	65,400
Animal Control	47,400	0
<b>Total Co Gen</b>	<b>6,893,588</b>	<b>6,200,686</b>

Highway	1,852,520	1,833,015
Cum Bridge	963,785	926,026
Health	256,690	241,343
Local Health	33,139	33,139
LR&S	206,000	206,000
Reassessment	126,410	114,171
Cum Cap	196,500	196,500
Cornerstone Perp	9,500	5,250
E911	301,717	228,499
Pretrial	53,216	44,785
Law Enforcement	8,683	8,483
Plat Book Update	8,708	8,708
<b>Total</b>	<b>4,016,868</b>	<b>3,845,919</b>

<b>Grand Total</b>	<b>10,910,456</b>	<b>10,046,605</b>
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Various tax levies for the funds were calculated and discussed using the preliminary numbers from the budgets listed above. The County General budget increased 3.02%. The overall budget decreased 3.22%. Final budget adoption is scheduled for Tuesday, October 20 at 5:00 pm.

Council Meeting 08/26/2009 cont.

Kress made a motion to adjourn. Bunner seconded. All in favor. The meeting was adjourned at 11:45 am.  
County Council,

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President

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Attest:

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Cindy Shelton, Auditor

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