

## **COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002**

### **AUGUST 20, 2002**

#### **PUBLIC HEARING**

The meeting was called to order by President, Charles Canary with the following members present: Richard Mason, Daniel Dennis, Keith Wright, Ron West, Pam Young, and Brent Waltz.

#### **PLEDGE OF ALLEGIANCE**

#### **INVOCATION**

Mrs. Young presented to the Council a conflict of interest disclosure statement.

#### **ADULT & CHILD MENTAL HEALTH – (129)**

Bob Dunbar, Executive Director, appeared before the Council to discuss the annual report for the center. Mr. Dunbar distributed a copy to all the members to review. He explained the services that are provided to Johnson County Residents, the significant accomplishments, and issues facing Community Mental Health Centers. Mr. Dunbar explained that the State Legislature passed Senate Bill 518 that addresses Community Mental Health Centers and that the County Council has the ability if dissatisfied with the local mental health facility to express their concerns and take the issue to the Division of Mental Health. The SB 518 also states the Community Mental Health Center must have representation on the Board of Directors by county government. The representative from the county government must be from the county in which the center's headquarters is located. He noted the headquarters are located in Marion County. The current Board of Directors would like to extend to Johnson County the same opportunity to serve on the Board if anyone is interested in doing so. He noted the contribution the county makes of \$.04 cents per 100 dollars of the assessed valuation is mainly used to cover reduced fees for indigent clients.

Deborah Shutta, County Auditor, explained the amount that has been submitted for Adult Child Mental Health is an estimate because the assessed valuations for next year are not completed at this time.

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

#### **ALL FIRE DISTRICTS**

Mr. Dennis moved to approve the Amity, Bargersville, Hensley, Nineveh, Needham, Whiteland, and White River Fire Protection Districts as presented. Mr. West seconded the motion that carried unanimously.

#### **HEALTH – (210)**

Dr. Craig Moorman, Health Officer, and John Bonsett, Health Director, appeared to review the proposed 2003 budget. Mr. Bonsett commented the budget was within the recommended guidelines with the exception of personnel services. The salaries were increased by 2% and they requested to move funds from two part-time positions to create one full-time position (Vital Statistics Clerk). He noted that by not being able to increase other line items they would have to cut some of their programs such as the mosquito spraying, ice cream sampling, and the site evaluations assistance for new homeowners.

Discussion was held on the increase of social security and PERF contributions. The Office Manager explained the increase was due to funds not being encumbered over to 2002 for service in 2001.

Mrs. Young noted that if all the four hundred series amounts for capital outlays were deleted from the budgets and paid from the Cumulative Capital Development Fund it would total approximately \$35,000.00.

Mr. West commented that with his personal business with the Health Department, the employees are very courteous and excellent in their field of work.

Mr. Mason moved to approve the proposed budget as presented with the exception that all salaries revert back to the 2002 amounts.

#210-111.0 – Salary Health Officer – reduce to \$18,700.00  
#210-113.0 – Salary Vital Registrar – reduce to \$26,700.00  
#210-115.0 – Director Environmental Health – reduce to \$48,800.00  
#210-115.1 – Salary 1<sup>st</sup> Environmental Health Spec – reduce to \$37,500.00  
#210-115.2 – Salary 2<sup>nd</sup> Environmental Health Spec – reduce to \$35,500.00  
#210-115.3 – Salary 4<sup>th</sup> Environmental Health Spec – reduce to \$35,500.00  
#210-115.4 – Salary 3<sup>rd</sup> Environmental Health Spec – reduce to \$35,500.00  
#210-115.5 – Salary 5<sup>th</sup> Environmental Health Spec – reduce to \$32,000.00  
#210-116.0 – Salary Director of Nursing – reduce to \$41,000.00  
#210-116.1 – Salary 1<sup>st</sup> Public Health Nurse – reduce to \$36,000.00  
#210-116.2 – Salary 2<sup>nd</sup> Public Health Nurse – reduce to \$32,000.00  
#210-116.3 – Salary 3<sup>rd</sup> Public Health Nurse – reduce to \$30,000.00  
#210-119.0 – Salary Office Manager – reduce to \$26,000.00  
#210-119.1 – Immunization Clinic Coord. – reduce to \$20,300.00

Mr. Wright seconded the motion that carried unanimously.

Mr. Mason moved to approve the part-time rates as approved for 2002. Mr. Dennis seconded the motion that carried unanimously.

#### **HEALTH MAINTENANCE – (214)**

Mr. Bonsett reviewed the proposed 2003 budget and noted that the revenue is generated through the cigarette taxation, however the expenditures have to be approved by the State of Indiana.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

Mr. West asked if an employee could be paid from this fund and removed from the Health Department's budget.

Mr. Bonsett explained they have discussed that issue, however they are afraid that in the future the money received for this fund could be deleted.

Mr. West moved to approve the budget as presented. Mr. Dennis seconded the motion that carried unanimously.

**TOBACCO FUND SETTLEMENT – (463)**

Mr. Bonsett reviewed the proposed 2003 budget. He explained the funds could only be used for anti-smoking education and health promotion.

Mr. Mason moved to approve the request as presented. Mr. Waltz seconded the motion that carried unanimously.

Mr. Bonsett thanked Daniel Dennis and Pam Young for their service on the County Council.

**WIC – (215)**

Tracy Smith, WIC Coordinator, appeared to review the 2003 proposed nine-month budget. She explained the salaries were submitted with a 2% increase, however their salaries must be the same as the amount approved for the Health Department.

Mr. Dennis approved the budget for 2003 as presented including the part-time rate \$15.30 for the Registered Dietitian with the following amendments:

#215-111.0 – Salary Registered Nurse – reduce to \$25,732.00  
#215-112.0 – Coordinator – reduce to \$25,672.00  
#215-113.0 – Office Manager – reduce to \$17,394.00  
#215-113.2 – Clinic Assistant – reduce to \$13,309.00  
#215-217.0 – Office Supplies – reduce to \$2,851.00  
#215-323.0 – Travel & Training – reduce to \$97.00  
#215-340.0 – Equipment Repair & Maintenance – reduce to \$654.00  
#215-345.0 – Physical Exams – increase to \$100.00  
#215-350.0 – Professional Services – reduce to \$5,634.00

Mr. Mason seconded the motion that carried unanimously.

**BOARD OF COMMISSIONERS - #122**

Joseph DeHart, County Commissioner, appeared to review the 2003 proposed budget. He explained the budget is within the recommended guidelines with the exception of the following line items. The first line item is the salary supplement for the Highway Director from \$5,365.00 to \$10,000.00 for the fleet management. The unemployment amount is increased by \$1,000.00, disability insurance increased by \$10,460.00, group life insurance increased by \$6,618.00, election supplies decreased by \$1,200.00, postage increased by \$19,250.00, travel & training decreased by \$700.00, telephone increased by \$20,000.00, professional liability & casualty increased by \$285,000.00, social services increased by \$16,500.00, property tax assessments increased by \$8,800.00 and county vehicles were added in the amount of \$255,000.00.

Mr. Canary asked why the group health insurance was not increased based upon the information the Council reviewed.

Mr. DeHart noted the health insurance surplus is being used currently and future expenses are hard to estimate.

Mr. Waltz asked for an explanation of the increase in salary for the Highway Director (Fleet Manager).

Mr. DeHart explained John Price, Highway Director, approached the Board of Commissioners several years ago stating he felt money could be saved by utilizing a fleet program for county vehicles. At that time each department was maintaining their own vehicles from their individuals budgets. The Board of Commissioners agreed to the program and for the first year Mr. Price was not paid for the work and Mr. DeHart estimated the savings was about \$100,000.00. The following year Mr. Price was given a salary supplement for the work and was told the salary would increase over the next three years of which has not been done. The Commissioners feel the salary increase is well deserved. Mr. DeHart noted that the City of Greenwood has a Fleet Director and the salary is approximately \$52,000.00.

Mr. Wright noted that if Mr. Price discontinues doing the fleet management then the county would have to hire a full time individual to do the work that could cost between \$25,000.00 to \$55,000.00 a year. He feels that compensating Mr. Price to continue to do the work will save the county money.

Mr. West commented that the county attorney should do a lot of the work that Mr. Price is doing for the fleet program.

Mr. DeHart explained the county attorney does not have the extra time to do the work.

Mrs. Young asked for the minutes or the tape of when a commitment was made from the Council for the salary to be increased over the next three years.

Mr. Wright stated the issue is whether or not the county wants to continue the program. If the county does then a salary increase is deserved; and if it is not given then the county is at risk of him not doing the work anymore and costing the county a lot more to hire a new employee.

Mr. West noted how could Mr. Price discontinue doing the fleet program if the increase is not given if that is part of the job description.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

Mr. DeHart explained that the fleet program is not part of the highway director's job description.

Mr. Canary asked if the fleet program is not part of the job description then how are the hours kept separate.

Mr. DeHart explained that vehicle accidents happen at all different times of the day and week. Mr. Price works on the fleet program whenever the work needs to be done.

Mrs. Young commented the fleet program is part of the job description.

Mr. Dennis noted that the former fleet program had jail inmates working on sheriff vehicles. He does not think the county should revert back to that type of program.

Mr. Dennis moved to approve the request of \$10,000.00 for the Highway Director (Fleet) for 2003. Mr. Waltz seconded the motion that carried four to three, Mr. West, Mrs. Young, and Mr. Canary voted nay.

Mrs. Young asked Mr. DeHart what is the plan for next year for the group health insurance line item because there was not an increase requested.

Mr. DeHart explained the county has funds in reserve for the health insurance and at this time future expenses cannot be determined.

Mr. Waltz stated he felt that the surplus should be used first before appropriating additional funds.

Mrs. Young noted the prediction from the actuary indicates the expenses for health insurance in the future will be close to two million dollars a year and the county should always keep a healthy reserve.

Mr. West stated if the amount that is needed for health insurance is not appropriated into the budget that causes the whole budget to be skewed.

Mr. Waltz asked Joseph Pitcher, County Attorney, if he could give a report on some of the issues he is currently working on such as the countywide communication system.

Mr. Pitcher appeared explaining the communication system is approximately  $\frac{3}{4}$  completed and the next phase is the computer dispatch portion that will cost approximately 1.2 million from the E-911 Fund. The E-911 Fund has an approximate balance of \$500,000.00. A radio tower will need to be added in Greenwood for the radios and hopefully the State will be paying for the tower. He also reported the Commissioners are still looking for a site for a new animal shelter.

Mrs. Young suggested that Mr. Pitcher's salary could partially be paid from the E-911 Fund for the work done on the communication system.

Discussion was held concerning the \$8,000.00 for the education/solid waste line item.

Mr. DeHart explained that funding for the Johnson County Helpline (\$2,500.00) and Youth Services (\$6,000.00) was not included in the social services contracts line items because funds were not requested by the organizations.

Mrs. Young asked if the Access Johnson County Funds were increased. Mr. DeHart replied Access did request additional funding however it was not increased for 2003. Mrs. Young stated she feels the organization is very proactive and helps many individuals in their transportation needs and would support an increase in funding over and above the \$39,000.00.

Mrs. Young commented the projected amount for care of patients and inmates for 2002 and 2003 is approximately \$360,000.00 and the requested amount for 2003 is only \$100,000.00.

Mr. Waltz stated Marion County owes \$28 million to the State of Indiana for the care of Patients and Inmates and Johnson County has always paid the debt. However the State has no problem in withholding CAGIT funds from the county, he suggested withholding payments to the State in order to increase the county's cash flow until the State pays the county the amount of CAGIT due to us.

Mr. DeHart explained the \$255,000.00 for sheriff's vehicles is included in the Cumulative Capital Development Fund and the Commissioner's budget to allow the Council to decide which fund the disbursement should come from.

Mr. Waltz moved to approve the budget as presented with the following amendments:

#122-321.0 – Education/Solid Waste District – delete

#122-421.0 – County/Sheriff Vehicles – delete

Mr. Wright seconded the motion.

Mr. West commented he felt several of the line items should reflect a more realistic figure such as in the group health insurance and the care of patient's & inmates line items.

The motion carried five to two, Mr. West and Mrs. Young voted nay.

**COURTHOUSE – (123)**

Jack Matthews, Director of Maintenance, appeared to review the proposed 2003 budget. He first requested approval of a transfer of funds in the 2002 budget for part-time (\$2,091.44) and overtime (\$84.38).

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

Mr. Dennis moved to approve the following transfers for 2002 as follows:

From: #123-122.0 – Custodian	(\$ 2,091.44)
To: #123-144.0 – Part-time	\$ 2,091.44
From: #123-122.0 – Custodian	(\$ 84.38)
To: #123-199.0 – Overtime	\$ 84.38

Mr. Waltz seconded the motion that carried unanimously.

Mr. Matthews explained he reduced the communication line item in the amount of \$315.00 in order to increase the wearing apparel line item because of the increase in their uniform rentals for 2003.

Mr. Dennis moved to approve the 2003 budget as submitted including the \$315.00 from communication to wearing apparel. Mr. Waltz seconded the motion that carried unanimously.

#123-275.0 – Wearing Apparel – increase to \$5,500.00  
#123-361.0 – Communications – decrease to \$2,185.00

**CUMULATIVE CAPITAL DEVELOPMENT – (254)**

Mr. DeHart reviewed the proposed 2003 budget.

Mr. Canary asked if the one million requested for road improvements is for the same request that was approved for 2002.

Mr. Price explained they will not be spending any of the funds in 2002 and the amount is for the same road projects.

Mr. Dennis moved to approve the request as presented. Mr. Wright seconded the motion that carried six to one, Mrs. Young voted nay.

**COMPUTER SERVICES – (141)**

Robert Norris, Computer Director, appeared to review the proposed 2003 budget.

Mr. Mason moved to approve the budget as submitted. Mr. West seconded the motion.

Mrs. Young stated she felt a portion of this entire budget could be funded from the Cumulative Capital Development Fund.

The motion carried six to one, Mrs. Young voted nay.

Mr. Norris requested to amend the budget.

Mr. Mason moved to reconsider the 2003 budget. Mr. West seconded the motion that carried unanimously.

Mr. Norris requested to move \$1,400.00 from the overtime line item into the Computer Administrator/Courts position to allow for the third year step increase. He also explained that the computer department's workload has increased tremendously over the past few years. He explained that in the future either the county would need to hire a computer technician to work on the computers in the county or contract the service out.

Mr. Waltz commended the Computer Department for the job they are currently doing.

Mr. Mason moved to approve the budget as presented including the requested shifting of funds for the salary increase. Mr. Waltz seconded the motion that carried five to two, Mrs. Young and Mr. Wright voted nay.

#141-104.0 – Computer Admin/Courts – increase to \$29,427.00  
#141-199.0 – Overtime – reduce to \$4,100.00

**ENHANCED 911 – (901)**

Mr. Norris distributed a report of the 911 funds for the past three years.

Mrs. Young asked for an explanation from Mr. Pitcher on the 1.2 million dollars that the Commissioners plan on disbursing from the 911 funds for the computer hardware for the communication system laptops. She noted she thought the software/hardware for the communication system was being paid from the bond issue.

Mr. Pitcher explained the computer software/hardware was never part of the bond issue. He noted the purchase would probably be through a lease agreement at approximately \$980,000.00.

Mr. Mason moved to approve the budget as presented. Mr. Waltz seconded the motion that carried unanimously.

**VETERANS – (120)**

Mr. Dennis moved to approve the budget as submitted for 2003. Mr. Waltz seconded the motion that carried unanimously.

**HIGHWAY – (202) (203) (204) (205)**

John Price, Highway Director, appeared to review the proposed 2003 budget. He explained he would like to amend the original proposal to make reductions and additions in order to give salary increase for employees. He made the following changes:

#202-326.0 – Employee Physicals – reduce to \$1,500.00

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

#203-141.0 – Unemployment Compensation – reduce to \$4,000.00  
#203-416.0 – Other Equipment – reduce to \$45,000.00  
#203-440.0 – Vehicles (Trucks) – reduce to \$167,000.00  
#204-123.0 – Mechanic – reduce to \$27,854.00  
#204-124.0 – Mechanic – reduce to \$29,208.00  
#204-125.1 – Equipment Operator – reduce to \$23,400.00  
#204-133.0 – Truck Driver – reduce to \$26,500.00  
#204-137.0 – Truck Driver – reduce to \$26,000.00  
#204-146.0 – Truck Driver – reduce to \$23,400.00  
#204-150.0 – Truck Driver – reduce to \$23,400.00  
#204-151.0 – Truck Driver – reduce to \$26,500.00  
#204-172.0 – Part-time – reduce to \$58,000.00  
#204-191.0 – Overtime – reduce to \$58,800.00  
#204-377.0 – Tree Removal – reduce to \$9,000.00

He stated the reductions total \$39,029.00, which would allow a salary increase of \$1,000.00 each for all the employees.

Mr. West commented salary adjustments should only be allowed from reductions within the 100 series.

Mr. West and Mr. Dennis suggested the reductions be recalculated and submitted for second reading.

Mrs. Young stated that departments were not allowed to make salary adjustments for the 2002 budget by using overtime and part-time.

Mr. Waltz moved to approve the budgets as presented and to allow Mr. Price to propose changes at the seconded reading. Mr. West seconded the motion that carried unanimously.

**CUMULATIVE BRIDGE – (206) & LOCAL ROAD & STREET (207)**

Mr. Dennis moved to approve the budget as presented. Mr. Waltz seconded the motion that carried unanimously.

**PLAN COMMISSION – (117) & INSPECTION & TESTING (276)**

David Hirschle, Planning Director, appeared to review the proposed 2003 budget. He stated the budget was within the recommended guidelines with the exception of the position of the Building Inspector III/Engineer Assistant was removed from the Inspection & Testing budget and added to this budget. He explained the Inspection & Testing Fund couldn't fund a full time position anymore.

Mr. Dennis moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

**WEIGHTS & MEASURES – (121)**

Mr. Dennis moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

**CORONER – (107)**

Mr. Dennis moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

**ANIMAL SHELTER – (219)**

Julie Hively, Animal Warden, appeared to review the proposed 2003 budget. She requested to reduce one salary in the amount of \$677.00 and add to two other positions.

John Price appeared to discuss the request of the \$44,000.00 for vehicles. He reported the amount of money that is currently being spent to upkeep the animal shelter's vans.

The new vans will be approximately \$19,500.00 each.

Discussion was held on whether the purchase of vehicles could be paid from the Cumulative Capital Development Fund.

Mr. West moved to approve the budget as presented including the requested changes in salaries. Mr. Mason seconded the motion that carried six to one, Mrs. Young voted nay.

#219-113.1 – Deputy Warden – increase to \$23,340.00  
#219-113.2 – Deputy Warden – increase to \$23,117.00  
#219-113.4 – Deputy Warden – reduce to \$22,440.00

**EMERGENCY MANAGEMENT - (127) & LOCAL PLANNING & RIGHT TO KNOW – (212)**

Mr. Dennis moved to approve the budgets as presented. Mr. Waltz seconded the motion that carried unanimously.

**MUSEUM – (125)**

Mary Ann Plummer, Director, appeared to review the proposed 2003 budget. She noted the budget was the same as 2002.

Mr. Waltz moved to approve the budget as presented noting that in the future the Museum should explore other sources of funding. Mr. Dennis seconded the motion that carried unanimously.

**CLERK – (101)**

Brenda Jones-Matthews, County Clerk, appeared to review the proposed budget for 2003. She noted the budget was submitted as the recommended guidelines, however now that salaries can be adjusted within the 100 series she has new salary amounts. She did ask if these adjustments are approved and the Council decides to give employees a raise for next year would the amount be over and above the newly adjusted amounts.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

Mr. Dennis responded that if the Council decides to give a salary increase then that would be allowed over and above the new amounts. Mr. Waltz concurred.

She proposed the following amendments:

#101-112.0 – Chief Deputy – increase to \$31,310.00  
#101-113.0 – Deputy Clerk – increase to \$26,856.00  
#101-113.1 – Deputy Clerk – increase to \$25,492.00  
#101-113.2 – Deputy Clerk – delete  
#101-113.3 – Deputy Clerk – increase to \$27,106.00  
#101-113.4 – Deputy Clerk – increase to \$25,492.00  
#101-113.6 – Deputy Clerk – increase to \$24,910.00  
#101-113.7 – Deputy Clerk – increase to \$22,751.00  
#101-113.8 – Deputy Clerk – increase to \$25,613.00  
#101-113.9 – Deputy Clerk – increase to \$22,751.00  
#101-114.0 – Clerical Assistants – increase to \$27,000.00  
#101-115.0 – Deputy Clerk – increase to \$24,313.00  
#101-115.1 – Deputy Clerk – increase to \$22,751.00  
#101-115.2 – Deputy Clerk – increase to \$22,971.00  
#101-199.0 – Overtime – increase to \$2,250.00

Mr. Mason moved to approve the budget as presented including the salary amendments. Mr. West seconded the motion that carried unanimously.

**ELECTION BOARD – (114)**

Mrs. Jones-Matthews requested to amend the budget with the following reductions:

#114-115.2 – Precinct Boards – reduce to \$48,000.00  
#114-115.3 – Precinct Board Bonus – reduce to \$18,000.00  
#114-220.0 – Election Services – reduce to \$50,000.00  
#114-330.0 – Ballot Cards – reduce to \$15,000.00  
#114-392.0 – Meals for Precinct Boards – reduce to \$9,000.00

Mr. Waltz moved to approve the budget as presented including the reductions. Mr. Mason seconded the motion that carried unanimously.

**REGISTRATION OF VOTERS – (115)**

Mrs. Jones-Matthews proposed a salary adjustment of \$1,000.00 from part-time into the First Deputy/Voter Registration position.

Mr. Mason moved to approve the budget as presented including the salary adjustment. Mr. West seconded the motion that carried six to one, Mrs. Young voted nay.

#115-113.0 – First Deputy/Voter Registration - increase to \$26,987.00  
#115-114.0 – Part-time – reduce to \$4,000.00

**SUPERIOR COURT NO. 1 – (132)**

Kevin Barton, Superior Court No. 1 Judge, appeared to review the proposed 2003 budget.

Judge Barton commented that all the Judges met early in the day to discuss the issue of adjusting salaries within the 100 series to give salary increases. The Judges decided they would not do that because some of the courts did not have sufficient funds to make adjustments. He noted that the courts might be returning later in the year or next year to review all the judicial employee salaries.

He explained the only change in the 2003 budget is in line item #132-119.0 – Court Administrator Assistant's position from \$22,500.00 to \$28,000.00 and #132-114.0 – Law Clerk/Bailiff (part-time) from \$11,500.00 to \$6,000.00.

Mr. Waltz moved to approve the budget as presented. Mr. Mason seconded the motion that carried unanimously.

**SUPPLEMENTAL ADULT PROBATION – (297)**

Richard Pfifer, Chief Adult Probation Officer, appeared to review the proposed 2003 budget.

Mrs. Young requested the current guidelines from the Indiana Judicial Center for probation officers.

Mr. Waltz moved to approve the budget as presented. Mr. West seconded the motion that carried unanimously.

**SUPERIOR COURT NO. 3 – (134)**

Kim VanValer Shilts, Superior Court No. 3 Judge, appeared to review the proposed 2003 budget. She reiterated the same concerns that Judge Barton commented concerning the Council allowing shifting of funds for salary increases. She noted she would be joining the other Judges requesting salary increases for the judicial staff at a later date.

Mr. Waltz moved to approve the budget as presented. Mr. West seconded the motion that carried unanimously.

**COMMUNITY CORRECTIONS – GENERAL (142)**

Deana McMurray, Director, appeared to review the proposed 2003 budget.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

Mr. Waltz moved to approve the budget as submitted. Mr. West seconded the motion that carried unanimously.

**COMMUNITY CORRECTIONS/ADULT GRANT – (208)**

Mrs. Young moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

**COMMUNITY CORRECTIONS/JUVENILE GRANT – (209)**

Mr. Waltz moved to approve the budget as submitted. Mr. Mason seconded the motion that carried unanimously.

**COMMUNITY CORRECTIONS – (213) (216) TITLE V TRUANTY – (362)**

Mr. Waltz moved to approve the budgets as submitted. Mrs. Young seconded the motion that carried unanimously.

Discussion was held concerning the Alcohol & Drug Fund (332) that was not advertised because of the negative balance in the fund.

**COUNTY MISDEMEANANT – (217)**

Ms. McMurray explained that Community Corrections is the fiscal officer for this fund. The committee that oversees the account removed one of the two correctional officer positions being paid from this fund because of the lack of future funding.

Kim VanValer Shilts, Superior Court No. 3 Judge, appeared supporting the classification specialist's position that is paid from this fund.

Mr. Waltz moved to approve the budget as submitted. Mr. West seconded the motion that carried six to one, Mrs. Young voted nay.

**SUPERIOR COURT NO. 2 – (133)**

Cynthia Emkes, Superior Court No. 2 Judge, appeared to review the proposed 2002 budget. She also reiterated the concerns the Judges have concerning the judicial staffs salaries.

Mr. Waltz moved to approve the budget as submitted. Mr. Mason seconded the motion that carried unanimously.

**MAGISTRATE COURT – (136)**

Richard Tandy, Magistrate Court Judge, appeared to review the proposed 2003. He noted the budget submitted is exactly as the 2002 budget.

Mr. Dennis moved to approve the budget as presented. Mr. Mason seconded the motion that carried unanimously.

**CIRCUIT COURT – (131)**

K. Mark Loyd, Circuit Court Judge, appeared to review the proposed 2003 budget. He noted the budget is the same as the 2002 amounts.

Mr. Mason moved to approve the budget as presented. Mr. West seconded the motion that carried with six votes. Mrs. Young abstained from voting.

**TITLE IV-D JUVENILE COURT – (137)**

Judge Loyd explained the only change in the budget is the addition of the Secretary/Assistant Court Reporter position that was approved in 2002.

Mr. Dennis moved to approve the budget as submitted. Mr. Mason seconded the motion that carried unanimously.

**JUVENILE DETENTION CENTER – (140)**

Judge Loyd and James Higdon, Juvenile Detention Center Director, appeared to review the proposed 2003 budget. Mr. Higdon explained the money used for the salary increase of the employees was based upon deductions for new hires. The department has also deleted two full time positions, however the money was not used for the salary increases. The budget for 2003 is lower than 2002.

Mr. Higdon explained the decrease in revenues is because 70% of the juveniles are from Johnson County and not other counties.

Mr. Mason moved to approve the budget as presented. Mr. Waltz seconded the motion that carried unanimously.

**SUPPLEMENTAL JUVENILE PROBATION – (296)**

Judge Loyd requested to make the following amendments to the budget:

- #296-121.4 – Salary Supplement – reduce to \$2,050.00
- #296-121.7 – Salary Supplement – reduce to \$3,537.65
- #296-121.5 – Salary Supplement – new line item \$8,104.02

Mr. Waltz moved to approve the budget as presented including the requested amendments. Mr. Mason seconded the motion that carried unanimously.

**CASA/GAL – (274)**

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried unanimously.

**CASA FEE/DONATION FUND – (361)**

Mr. West moved to approve the budget as submitted. Mr. Mason seconded the motion that carried unanimously.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

**COURT IMPROVEMENT – (344)**

Mrs. Young moved to approve the budget as submitted. Mr. West seconded the motion that carried unanimously.

**FAMILY COURT – (353)**

Judge Loyd requested the following reductions:

- #353-215.0 – Office Supplies – reduce to 0
- #353-216.0 – Operating Supplies – reduce to 0
- #353-258.0 – Law Books – reduce to 0
- #353-302.0 – Professional Services – reduce to \$3,291.00

Mrs. Young noted she has served on the Family Court Committee and relayed to the Council that she feels this provides a very good service to the families in need that are going through the judicial system.

Mr. Waltz moved to approve the budget as submitted including the requested reductions. Mr. Mason seconded the motion that carried unanimously.

**AUDITOR – (102)**

Deborah Shutta, Auditor, appeared to review the proposed 2003 budget. She requested the following amendments to the budget:

- #102-112.0 – First Deputy – increase to \$31,500.00
- #102-113.4 – Deeds Deputy – increase to \$26,233.00
- #102-114.0 – Part-time – reduce to \$10,000.00
- #102-260.0 – Operating Supplies – reduce to \$400.00

Mr. West moved to approve the request as presented including the amendments. Mr. Waltz seconded the motion that carried six to one, Mrs. Young voted nay.

**AUDITORS PLAT MAP MAINTENANCE – (904)**

Mrs. Shutta explained the amounts for 2003 are the same as 2002 from her department. The increases are from Pleasant Township.

Discussion was held concerning the disbursements from plat map maintenance's professional services and payments from the computer service's professional services line items.

Donna Zelner, Pleasant Township Assessor, and Darla McKnight, Pleasant Township Assessor First Deputy, appeared to explain the money requested in the Plat Map Maintenance Fund. Ms. McKnight stated the \$5,000.00 for her position is for the work on the GIS system in Pleasant Township. They also submitted \$1,000.00 for supplies and professional services, and \$500.00 for travel/training and miscellaneous expenses. Ms. Knight explained she has also been doing additional projects such as entering fire hydrants, addresses, market value maps for reassessment, manhole projects for the Town of New Whiteland, school bus routes, and precinct maps for the Clerk.

Mrs. Young noted that when the \$5,000.00 was approved for Ms. McKnight in 2001 they were asked if this was a one-time request and Mrs. Zelner responded "yes".

Mrs. Zelner stated she meant that was a one-time request at that time, but did not say they wouldn't return for additional funds in the future.

Mr. West moved to approve the budget as presented. Mr. Mason seconded the motion that carried six to one, Mrs. Young voted nay.

**TREASURER – (103)**

Janice Richhart, Treasurer, appeared to review the proposed 2003 budget. She noted the budget was within the recommended guidelines, however she will need to return either this year or next to request additional funding because of the change in I.C. 6-1.1-22-8 that states the county treasurer shall include in the property statement notification of a comparison of taxpayer's property tax liability with and without the change of the property tax replacement credit and other changes to the property tax system to substantially reduce the effects that reassessment may have on the property tax liability.

Mr. Waltz moved to approve the budget as submitted. Mr. West seconded the motion that carried unanimously.

**RECORDER – (104)**

Jean Harmon, Recorder, appeared to review the proposed 2003 budget. The only money being requested from County General is the personnel services. She explained the salary changes are from the funds that were supplemented from the Recorders Perpetuation Fund in 2002 that she agreed to do so for one year. Also an employee retired from the department and she used the difference in salary to make adjustments.

Mr. Dennis moved to approve the request as presented. Mr. Waltz seconded the motion that carried unanimously.

**COURTHOUSE SECURITY – (126)**

J.D. Richards, Sheriff, appeared to review the proposed 2003 budget.

Mr. Dennis moved to approve the budget as submitted. Mr. Mason seconded the motion that carried six to one, Mr. West voted nay.

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

**SHERIFF – (105)**

J.D. Richards, Sheriff, appeared to review the proposed 2003 budget.

Mr. Waltz commented that last year the Council voted to give the merit sheriff deputies a \$2,000.00 salary increase. He feels the deputies should be given a salary increase for 2003. Mr. Waltz then moved to give the 46 merit deputies a \$2,000.00 salary increase for 2003 totaling \$92,000.00.

Mr. Wright seconded the motion.

Mr. West commented the Council has asked all other departments to use funds within the 100's series to make salary adjustments. He cannot justify giving one department salary increases and not other county employees. He suggested the Sheriff look at his budget to adjust salaries with existing funds.

Mr. Wright noted the deputies' salaries are not where they should be and the county can only increase them approximately \$2,000.00 each year.

Mr. Mason commented he was for the salary increases last year; however without giving all county employees a raise, he could not vote for just sheriff deputies receiving a \$2,000.00 raise.

Mr. Mason moved to table the request of \$2,000.00 for the merit sheriff deputies until the second reading. Mr. Dennis seconded the motion that failed with a three to four vote, Mr. West, Mr. Wright, Mr. Waltz, and Mrs. Young voted nay.

The motion to approve the \$2,000.00 salary increase for sheriff deputies was defeated with a three to four vote, Mr. Canary, Mr. West, Mr. Mason, and Mrs. Young voted nay.

Sheriff Richards explained the new position titled administration clerk is needed to keep the records of all sex offenders in the county.

Mrs. Young asked if the pension for the sheriff deputies could be lowered because of the change in legislature allowing the revenue sharing for counties without riverboats to pay for local police pensions.

Deborah Shutta, Auditor, explained that 20% of the riverboat revenue sharing could be used for the police pension.

Discussion was held on the radio maintenance/contracts and special teams/ firearms line items.

Mr. Dennis moved to approve the budget as presented including the following amendments:

#105-127.6 – Administration Clerk – delete  
#105-164.0 – Pension – reduce to \$167,000.00  
#105-255.0 – Special Teams/ Firearms – reduce to \$18,000.00

Mr. Mason seconded the motion that carried five to two, Mr. Wright and Mr. Waltz voted nay.

**JAIL – (124)**

Sheriff Richards explained the budget reflects three new correctional officers and a new cook in the budget. However, one of the CO's is not a new position but was deleted from the County Misdemeanant Fund and added to this budget. The other two CO's are needed to transport inmates and because of the shift relief factor.

Discussion was held concerning the operating supplies line item.

Mr. Waltz moved to approve the budget as submitted including the following amendments:

#124-130.8 – Correctional Officer – delete  
#124-130.9 – Correctional Officer – delete  
#124-162.2 – Cook – delete  
#124-226.0 – Operating Supplies – reduce to \$120,000.00

Mr. Mason seconded the motion that carried unanimously.

**SURVEYOR – (106)**

Doug Lechner, Surveyor, appeared to review the proposed 2003 budget. He noted the budget is the same as the 2002 budget.

Mr. West moved to approve the budget as submitted. Mr. Mason seconded the motion that carried unanimously.

**DRAINAGE BOARD – (119)**

Mr. Waltz moved to approve the budget as submitted. Mr. Mason seconded the motion that carried with six votes. Mrs. Young abstained from voting.

At this time Mrs. Young left the meeting.

**SOIL & WATER – (130)**

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**MARIJUANA ERADICATION – (333)**

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

**MARIJUANA ERADICATION – (333)**

Mr. Dennis moved to approve the budget as submitted. Mr. Wright seconded the motion that carried with six votes.

**COOPERATIVE EXTENSION – (116)**

Linda Souchon, Director, appeared to review the proposed 2003 budget. She explained the budget was within the recommended guidelines with the exception of three line items. The first was #116-215.0 (Office Supplies) has an increase of \$1,000.00 because of the growth in the 4-H program. The other two are #116-321.0 (Professional Services) with an increase of \$1,725.00 and #116-350.0 (Equipment Leases) with an increase of \$100.00. The professional services are where the extension agents are paid from through a contractual agreement with Purdue University.

Mr. West questioned the travel and training line item in the amount of \$8,625.00 because in 2001 only \$5,500.62 was spent and for the first six months of 2002 only \$2,543.00 was used. He suggested lowering the line for the increase in the professional services.

Ms. Souchon responded they do most of their travel and training in the last six months of the year.

Mr. Mason moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**BLUE RIVER TOWNSHIP ASSESSOR – (110)**

Sandy Pendleton, Blue River Township Assessor, appeared to review the proposed 2003 budget. She noted the budget is the same as 2002 and that she does not have extra funds in the 100 series to move for salary adjustments.

Mr. Waltz agreed with Ms. Pendleton on not having funds to shift for salary increases and the smaller departments should be addressed separately.

Mr. West moved to approve the budget as submitted. Mr. Mason seconded the motion that carried with six votes.

**FRANKLIN TOWNSHIP ASSESSOR – (111)**

Rita Sievertson, Franklin Township Assessor, appeared to review the proposed 2003 budget. Mrs. Sievertson reiterated the same thoughts as Ms. Pendleton on not having funds to shift for salary increases. She also suggested that if raises are going to be given at the second reading that department heads and elected officials and smaller departments need to be considered separately. The Council has said for the last several years that something would be done for the department heads and elected officials.

Mr. Mason moved to approve the budget as submitted. Mr. Dennis seconded the motion that carried with six votes.

**PLEASANT TOWNSHIP ASSESSOR – (112)**

Donna Zelner, Pleasant Township Assessor, appeared to review the proposed 2003 budget. She noted the budget was the same as the 2002 budget.

Mr. Mason moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**WHITE RIVER TOWNSHIP ASSESSOR – (113)**

Susan Segó-Wayman, White River Township Assessor, appeared to review the proposed 2003 budget. She stated that she used money that was left over this year due to employee turn over to give all the salary line items increases.

Mr. Dennis explained that due to employee turn over left over funds couldn't be given for ongoing salary increases, only money that is not used for by lowering salaries or deleting a position.

Mr. West moved to approve the budget as submitted including the following amendments:

- #113-111.0 – Assessor – reduce to \$32,529.00
- #113-112.0 – First Deputy/Technician – reduce to \$26,410.00
- #113-113.0 – Deputy Assessor – reduce to \$20,779.00
- #113-114.0 – Deputy/Land Technician – reduce to \$19,096.00
- #113-114.1 – Deputy Assessor – reduce to \$20,779.00

Mr. Waltz seconded the motion that carried with six votes.

**COUNTY ASSESSOR – (109)**

Mark Alexander, County Appraiser, appeared to review the proposed 2003 budget. He noted the budget is the same as the 2002 budget.

Mr. West moved to approve the budget as submitted. Mr. Mason seconded the motion that carried with six votes.

**PROPERTY REASSESSMENT – (322)**

Mr. Alexander reviewed the proposed 2003 budget. He explained the budget has been reduced by \$965,600.00 because the current reassessment will be completed next year.

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**PARK – (128)**

Tim Davis, Superintendent, appeared to review the proposed 2003 budget. He explained the budget submitted is \$1,000.00 less than 2002. Monies were transferred between the 200, 300, and 400 series. The utilities were increased substantially

**COUNTY COUNCIL 2003 BUDGET HEARINGS – AUGUST 20, & 28, 2002 – (Cont.)**

with the transferred money. He noted the three-year lease agreements for the tractors and mowers will have to be renewed in January 2003 and the estimated amounts have increased.

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**PARK NON-REVERTING –(271)**

Mr. Mason moved to approve the budget as submitted. Mr. West seconded the motion that carried with six votes.

**COUNCIL –(128)**

Mr. West moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**COUNTY FAMILY & CHILDREN – (218)**

Mr. West moved to approve the budget as submitted. Mr. Mason seconded the motion that carried with six votes.

**PROSECUTING ATTORNEY – (108)**

Lance Hamner, Prosecutor, and Michelle Murray, Office Manager, appeared to review the proposed 2003 budget. The only increase in the budget was in line item #108-120.0 (Prison Deputy Prosecutor) from \$6,540.00 to \$11,259.00. The Council approved the additional money in 2002.

Mr. Dennis moved to approve the budget as submitted. Mr. West seconded the motion that carried with six votes.

**PROSECUTOR CHILD SUPPORT – (118)**

The budget submitted was the same as 2002 including the new position Administrative Assistant that was approved in 2002.

Mr. Dennis moved to approve the budget as submitted. Mr. West seconded the motion that carried with six votes.

**REGIONAL GANG GRANT – (295)**

**VICTIM ASSISTANCE PROGRAM – (305)**

**S.T.O.P. GRANT – (335)**

**VICTIM ASSISTANCE CRISIS – (338)**

Mr. Dennis moved to approve the grants budgets as submitted. Mr. Waltz seconded the motion that carried with six votes.

**PRETRIAL DIVERSION PROGRAM – (286)**

Mr. Mason moved to approve the budget as submitted. Mr. Waltz seconded the motion that carried with six votes.

**PROSECUTOR DEFERRAL PROGRAM – (327)**

Ms. Murray noted a new position titled Legal Assistant/Paralegal is being requested with a salary of \$26,500.00.

Mr. Waltz moved to approve the budget as submitted. Mr. Wright seconded the motion that carried with six votes.

Mr. Mason moved to recess the meeting until August 28<sup>th</sup> at 1:00 p.m. Mr. West seconded the motion that carried with six votes.

**SECOND READING – AUGUST 28, 2002**

After all the budgets were reviewed the final vote approved for elected officials, department heads, and merit sheriff deputies to receive a \$2,000.00 salary increase for 2003 with the exceptions as follows:

Board of Commissioners – receive \$500.00 each  
County Council – receive \$250.00 each  
Blue River Township Assessor - \$1,000.00  
Emergency Management Director - \$1,000.00  
Coroner - \$1,000.00  
Sheriff – per contract

Also approved were that all other full time employees receiving a \$500.00 salary increase for 2003.

The final budgets were approved as follows: