

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003

JULY 7, 2003

PUBLIC HEARING

The meeting was called to order by Brent Waltz, President, with the following members present: Charles Canary, Ron West, Paul Reed, Richard Mason, Keith Wright, and R.J. McConnell. Phil Wilson was present as the Council's attorney.

Mr. West noted that there may be some changes to the agenda due to a jury trial in Superior Court #1. He also asked that the departments would explain any differences of the proposed 2004 budget from their 2003 budget.

Health - #210

John Bonsett, Director of Environmental Health, Dr. Craig Moorman, Health Officer, and Louise Brinkman, Director of Nursing were present to review the proposed 2004 budget. Mr. Bonsett recognized some of the Health Board members who were also in attendance.

Mr. Bonsett stated that the overall proposed budget is less than the 2003 budget. He was able to give all employees a five hundred dollar raise and had money left over in the personal services. He asked that if possible, at second reading, they would like to use the remainder to give incentives to those employees who are deserving.

Mr. West made a motion to approve the budget as presented. Mr. McConnell seconded the motion that carried unanimously.

Health Maintenance - #214

Mr. Bonsett noted that these funds are generated from the tobacco taxes collected through the State of Indiana. The money is used to supplement many programs and pay food inspectors. He also stated that they use this money very frugally.

Mr. Wright moved to approve the budget as submitted. Mr. Reed seconded the motion that carried unanimously.

Tobacco Settlement - #463

Mr. Bonsett stated that this money is available from the State as a result of a tobacco settlement. Dr. Moorman commented that this money has specifications on how it can be spent. He also doesn't look for it to always be available; therefore they don't want to use it on ongoing commitments.

Mr. Wright made a motion to approve the budget as presented. Mr. Canary seconded the motion, which unanimously carried.

WIC - #215

Tracy Smith, Coordinator, appeared to review the proposed 2004 budget. She commented that she did have salary increases (about 2%) to keep in line with the Health Department and explained that there was an increase in Rent/Utilities because they are moving to a much larger facility. She also noted that there was a big decrease in Professional Services because they no longer have a contract with a registered dietician.

Mr. Wright moved to approve the budget as submitted. Mr. McConnell seconded the motion that carried unanimously.

Mr. Canary moved to approve the part-time rates for 2004 that are paid over and above the normal part-time rates. Mr. Wright seconded the motion, which unanimously carried.

Adult Child Mental Health - #129

Bob Dunbar, Executive Director, appeared to review the #129 budget. Mr. Dunbar elaborated that many hospitals and facilities are doing away with some behavioral services. He reviewed a handout given to each Council member showing how the money is spent and other service data; he also explained many of their programs. Mr. Dunbar reported that according to State Statute, counties must provide funds derived from property taxes from \$.04 to \$.10 per 100 dollars of the assessed value. Johnson County currently contributes the minimum of \$.04.

Mr. Waltz questioned the big increase from the prior year budget. Mr. Dunbar responded that is due to the increase of the assessed valuation. Auditor, Deborah Shutta, concurred and noted that this figure is based on an estimate.

Mr. West made a motion to approve the budget as presented (amount calculated at the \$.04 per 100 assessed value). Mr. Reed seconded the motion, which unanimously carried.

Family & Children/Welfare - #218

Vickie Jones, Director, was present to review the budget for 2004. She noted that the appropriations requested are slightly higher than the previous year, due to the fact that the tax rate is slightly lower.

A motion was made by Mr. Wright to approve the budget as presented. Mr. Mason seconded the motion. The motion carried unanimously.

Ms. Jones commented that there is a new levy limit, as a result of a lawsuit in regard to Medicaid, to pay for psychiatric residential treatment. The new levy will pay the match for Medicaid. Any excess will go toward the County's portion of payment of Department of Corrections for juveniles. If more money is spent than is collected, it is unknown who will pay the difference.

Council - #135

Brent Waltz, President, addressed the Council regarding their proposed 2004 budget; noting that it is identical to the 2003 budget.

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

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

Surveyor - #106

Doug Lechner, Surveyor, appeared to review the 2004 proposed budget. He noted that the overall total is the same; however there were some changes in the personal services (the full-time employees, including elected official, received about a 3% raise from the part-time line item).

Mr. Wright expressed that he has received complaints about the vehicle that the Surveyor drives. Mr. Lechner responded that the Commissioners bought the vehicle. Mr. Wright stated that he was asked why the Surveyor got to drive an Expedition, a nice vehicle, for his job. Mr. Lechner replied that the Commissioners purchased the vehicle through the Fleet Management Program. Mr. Waltz asked if he had any input on the kind of vehicle. Mr. Lechner stated that he told them he needed a four-wheel drive vehicle. Mr. Wright asked if he needed that vehicle verses a stripped down Cherokee. Mr. Reed asked if a pick up truck would do the job. Mr. Lechner answered that for his job, he needs a vehicle with tall tires and four-wheel drive. Discussion was held on vehicles as a benefit for employees, the types of vehicles driven, and the policy of take home vehicles for all departments; as well as giving mileage reimbursement instead.

Mr. McConnell made a motion to approve the budget as presented. Mr. West seconded the motion that passed four to three; Mr. Waltz, Mr. Reed and Mr. Wright voted nay.

Drainage Board - #119

Mr. Lechner noted that the only change in this budget was an increase of Professional Services.

Mr. West made a motion to approve the budget as presented. Mr. Mason seconded the motion that carried unanimously.

Coroner - #107

Charles Shufflebarger, Coroner, appeared to review the proposed 2004 budget. He commented that it is identical to the previous year's budget. Mr. Shufflebarger noted that there has been a big increase of caseloads and autopsy services and he will probably return sometime asking for more money.

Mr. West made a motion to approve the budget as submitted. Mr. McConnell seconded the motion, which unanimously carried.

Soil & Water - #130

Jennifer Bockting, Director, and Board Members Jeff Beck, and Bob Weaver were present to review the proposed budget for 2004. Mrs. Bockting explained that the requested increases were for part-time help and claims (specifically mileage and per diem).

Mr. West moved to approve the budget as presented. The motion died to lack of a second.

Mr. Wright commented that he can't see how the increase of part-time be justified. Mr. Reed expressed concern too, asking if the current employees can take on the additional responsibilities. Mrs. Bockting stated that they have a two and half person staff. The workload has increased tremendously per Rule #5, Review of Erosion and Sediment Control Plans for Construction. Currently this is required for anything over five acres, but this fall it will be reduced to one acre.

Mr. West questioned how much revenue they generate. Mr. Weaver stated that they don't actually collect fees. For example, the fees collected for soil erosion go to IDEM and DNR; DNR staff do the reviews and onsite inspections, Soil & Water just does the administrative work. There are no other fees charged for anything else.

Mr. McConnell made a motion to approve the budget at the 2003 figures. Mr. Reed seconded the motion that carried six to one; Mr. West voted nay.

#130-114.0 – Part-time – reduce to \$4,878.00

#130-200.0 – Claims – reduce to \$27,893.00

Marijuana Eradication - #333

Chairman of the Weed Board, Jim Williams, appeared to review the proposed budget. He stated that there was an increase for the Weed Scouts; noting their pay was not increased, just that they are working longer hours. Mr. Williams also stated that the Travel & Training was also increased.

Mr. Canary commented that the Weed Board used to be funded out of the General Fund, but now is funded through the Marijuana Eradication Fund, which is a cash fund supported from fines. Discussion was held on how the procedure of flagging thistles works.

Mr. Mason made a motion to approve the budget as presented. Mr. Wright seconded the motion that carried unanimously.

Coop Extension Service - #116

Linda Souchon, Director, was present to review the budget proposed for 2004. She also introduced the Board Members and Staff that were also in attendance. Mrs. Souchon explained that the increase of Professional Services was done to stay proportionate with the contractual services with Purdue University for the three Extension Educator positions.

Mr. Wright moved to approve budget as presented. Mr. Canary seconded the motion, which unanimously carried.

Computer Services - #141

Robert Norris, Director, appeared to review his budget. Mr. Norris that he has had an employee resign and he would like to restructure the salaries. He noted that he would like to make the following changes:

#141-101.0 – Director – increase to \$51,819.00

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

#141-102.0 – Assistant Director – increase to \$32,125.00
#141-104.0 – Computer Admin-Courts – reduce to \$27,400.00

Mr. Wright moved to approve the budget with the changes presented. The motion was seconded by Mr. Mason and carried six to one; Mr. Reed voted nay.

Enhanced 911 - #901

Mr. Norris noted that he did not have any changes to make on this proposed budget. Discussion was held on the salary increases with no other line items being reduced to offset it.

Mr. Canary made a motion to approve the proposed 2004 budget at the rates currently being paid for the 2003 budget. Mr. Wright seconded the motion that carried unanimously.

#901-112.0 – E911/GIS Coordinator – reduce to \$33,198.00
#901-113.0 – 911 Coordinator/Dispatcher – reduce to \$23,995.00

Veterans Service Office - #120

Gene Robinson, Director, was present to review the 2004 proposed budget. He stated that it was exactly the same as last year's budget.

Mr. Wright moved to approve the budget as presented. Mr. Mason seconded the motion, which unanimously carried.

Plan Commission - #117

Plan Director, Dave Hirschle, and Office Manager, Miriam Rooks appeared to review the proposed budget for 2004. Mr. Hirschle commented that all the line items are the same as the previous year, with the exception of adding a new Enforcement Officer. He stated that the request for the new position is due to the new State mandates and the workload being increased tremendously. Discussion was held on the mandates (Rule #5 and Rule #13), specifically the "when" and "how" everything will be affected and who will be responsible for what.

Mr. Waltz expressed that he would feel more comfortable leaving the budget as the 2003 budget, yet still recognizing the fact that things could change with the results of the mandates.

Mr. Wright asked how the county owned vehicles go in and out of his office. Mr. Hirschle replied that in 1999 there was two employees (Building Inspectors) that had take home vehicles. Shortly after, the Commissioners decreed that there would not be anymore take home vehicles; however those two employees were grand fathered. Currently there is only one employee who has a take home vehicle because the other has since quit; any future employee would not get a take home vehicle. Mr. Mason asked what kind of vehicles they were. Mr. Hirschle responded that they all are Jeep Cherokees. Discussion was held on the number of vehicles total in the department as well as how old they are.

Mr. Reed made a motion to approve the budget as presented with the following amendment. Mr. Canary seconded the motion that carried unanimously.

#117-111.0 – Enforcement Officer - delete

Inspecting & Testing - #276

Mr. Wright moved to approve the budget as presented. Mr. Mason seconded the motion. The motion carried unanimously.

Weights & Measures - #121

Jerry Napier, Inspector, was present to review the 2004 proposed budget. He noted that the budget was the same as last year.

Mr. Canary asked if his vehicle was a take home vehicle. Mr. Napier responded no.

Mr. Wright motioned to approve the budget as presented. Mr. Reed seconded the motion that carried unanimously.

Animal Shelter - #219

Animal Warden, Julie Hively, appeared to review the 2004 proposed budget. Mr. West questioned the line item for Utilities stating that all other departments' utilities have increased. Ms. Hively responded that she felt like that amount would be adequate.

Mr. McConnell moved to approve the budget as presented. Mr. Canary seconded the motion, which carried unanimously.

Ms. Hively added that her department has five take home vehicles.

Emergency Management - #127

Forrest "Tug" Sutton, Director, appeared to review the budget proposed for 2004. He commented that he increased the amounts budgeted for utilities and communications. He also noted that he would like to make the following changes:

#127-115.0 – Part Time Clerical – reduce to \$700.00
#127-199.0 – Overtime – increase to \$100.00

Mr. West made a motion to approve the budget as presented with the amendments. Mr. Mason seconded the motion that carried unanimously.

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

Local Emergency Planning/Right to Know - #212

Mr. Sutton stated that everything in this budget stayed the same as the 2003 budget. He added that fees charged to companies who have extremely hazardous substances on hand support this fund; a portion of the fees goes to the State and the remainder goes to the County.

Mr. Wright moved to approve the budget as submitted. Mr. Reed seconded the motion that carried unanimously.

Museum - #125

Mary Ann Plummer, Director, was present to review the 2004 proposed budget. Mrs. Plummer gave a brief history of the Museum and explained several of their services. She noted they have approximately twenty volunteers that work at the Museum. Discussion was held concerning the funding and the operation of the Museum.

Mr. Reed made a motion to cut the budget twenty percent across the board. Mr. Wright seconded the motion.

Mr. West commented taxpayer's money is used so much for the criminal justice he feels there is a need for this type of service. He does not feel it is appropriate to ask the Museum to cut their budget by twenty percent without giving them the opportunity to seek other funding first.

Mr. Waltz noted the Council has suggested to the Museum in the past to seek other sources of revenue, such as through the Historical Society, for the future.

Mr. Canary concurred with Mr. West.

Mr. McConnell moved to amend the motion to leave the budget at the 2003 rates for 2004; this would allow the Museum to seek other sources of revenue. Mr. West seconded the amendment, which failed three to four; Mr. Wright, Mr. Mason, Mr. Waltz, and Mr. Reed voted nay.

Mr. Mason then made a motion to reduce the 2003 budget by ten thousand dollars overall at the department's discretion at the second reading. He explained this would allow six months for the department to seek other funds and also in 2004 they should anticipate another reduction. Mr. Wright seconded the motion. The motion carried four to three; Mr. McConnell, Mr. Canary, and Mr. West voted nay.

2004 Budget – reduce the 2003 budget by \$10,000.00 overall

Commissioners - #122

Commissioner, Joe DeHart and County Attorney, Joe Pitcher were present to review the proposed 2004 budget. Mr. DeHart stated that they proposed a budget that reflected realistic line item amounts. Mr. Pitcher explained the Professional Liability & Casualty line item may be reduced to \$790,000.00, they estimated the amount at the time the budgets were due. Mr. Pitcher reviewed several of the line items with the Council. He explained the Employee Group Health Insurance line item could be reduced to \$1,125,000.00.

Mr. West commented he feels the Care of Patients & Inmates line item seems to still be under budgeted by \$150,000.00. He suggested that the Motor Vehicles line item (\$300,000.00) could be paid from the Cumulative Capital Development Fund.

Discussion was held on the amount the county pays to the Johnson County Development Corporation in the amount of \$25,000.00 and what the funds are used for. They also discussed the Access Johnson County Transportation and the service they provide since the county contributes \$39,000.00 from the Social Service Contracts line item.

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

- #122-144.0 – Emp Group Health Insurance – reduce to \$1,125,000.00
- #122-342.0 – Prof Liability & Casualty – reduce to \$790,000.00
- #122-421.0 – Motor Vehicles – reduce to \$150,000.00

Mr. McConnell seconded the motion.

Mr. West stated he does not feel the county should be paying the \$10,000.00 to the Highway Director for the Fleet Management Program. He suggested the line item be reduced to \$4,000.00. He feels Joe Pitcher the County Attorney should be performing the necessary work. He moved to amend the motion to include the reduction of \$6,000.00 for line item #122-128.0 (Highway Director). Mr. Reed seconded the amendment that carried four to three; Mr. Mason, Mr. Canary, and Mr. McConnell voted nay.

Mr. McConnell moved to amend the motion and restore line item #122-128.0 (Highway Director-Fleet) to \$10,000.00. Mr. Mason seconded the motion. Discussion was held on the type of vehicle John Price, Highway Director drives. The amendment failed with a three to four vote, Mr. West, Mr. Wright, Mr. Waltz, and Mr. Reed voted nay.

Mr. Wright stated he feels the \$10,000.00 for fair premiums from the Social Services Contracts line item should be deleted and paid for by donations. The funds could be appropriated next year from the Cum Cap Funds for capital projects.

The original motion failed with a three to four vote; Mr. Canary, Mr. West, Mr. Waltz, and Mr. Reed voted nay.

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

- #122-144.0 – Emp Group Health Insurance – reduce to \$1,125,000.00
- #122-342.0 – Prof Liability & Casualty – reduce to \$790,000.00

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

#122-421.0 – Motor Vehicles – reduce to \$150,000.00
#122-391.0 – Social Service Contracts – reduce to \$250,729.00

Mr. McConnell seconded the motion.

Mr. Mason moved to amend the motion to reduce Social Service Contracts line item only to \$255,729.00. Mr. McConnell seconded the amendment that carried five to two, Mr. Canary and Mr. Waltz voted nay.

The motion failed with a three to four vote; Mr. Canary, Mr. West, Mr. Waltz, and Mr. Reed voted nay.

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

#122-128.0 – Highway Director – Fleet – reduce to \$4,000.00
#122-144.0 – Emp Group Health Insurance – reduce to \$1,125,000.00
#122-342.0 – Prof Liability & Casualty – reduce to \$790,000.00
#122-421.0 – Motor Vehicles – reduce to \$150,000.00
#122-391.0 – Social Service Contracts – reduce to \$255,729.00

Motion failed due to lack of a second.

Mr. Wright moved to approve the motion as presented with the following amendments:

#122-144.0 – Emp Group Health Insurance – reduce to \$1,125,000.00
#122-342.0 – Prof Liability & Casualty – reduce to \$790,000.00
#122-421.0 – Motor Vehicles – reduce to \$150,000.00

Mr. McConnell seconded the motion that carried five to two; Mr. Waltz and Mr. West voted nay.

Courthouse - #123

Maintenance Director, Jack Matthews, appeared to review the 2004 proposed budget. He gave the Council Members a handout reflecting some changes in salaries and explained the distribution of monies. Mr. Matthews noted that a position was eliminated and salaries were increased, as well as the utilities.

Mr. McConnell made a motion to approve the proposed budget with the changes listed below. Mr. Canary seconded the motion, which carried five to two; Mr. West and Mr. Reed voted nay.

#123-117.0 – Salary Custodian – delete
#123-122.0 – Salary Custodian – increase to \$25,000.00
#123-199.0 – Overtime – increase to \$10,300.00
#123-351.0 – Utilities – increase to \$186,239.00

Cumulative Capital - #254

Commissioner DeHart was present to review the proposed budget for 2004. Discussion was held concerning funding the road improvements with property taxes.

Mr. Wright moved to approve the budget as presented with the following amendment:

#254-409.0 – Sheriff Vehicles – increase to \$150,000.00

Mr. Mason seconded the motion. The motion carried four to three; Mr. Waltz, Mr. West, and Mr. McConnell voted nay.

Highway Administration - #202

John Price, Director, was present to review the proposed 2004 budget. Mr. Price stated he was able to give all employees, excluding himself, a five hundred dollar raise (by reducing the part time in the #204 budget) and still stay within the guidelines. He also explained that he increased the salary for the Engineer (line item #202-113.0) and is rearranging a few positions around because he is having trouble finding an Engineer for a salary of about fifty some thousand dollars. He is changing the Engineer's position in Cumulative Bridge to a Senior Designer's position.

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

Highway General - #203

Mr. Price explained that he increased the line items for Social Security Contributions and Retirement Compensation based on historical data. He also noted that line item #203-440.0 (Vehicles) is actually to purchase a Front-End Loader.

Mr. Reed made a motion to approve the budget as presented. Mr. Mason seconded the motion, which carried unanimously.

Highway Maintenance/Repair - #204

Mr. Price stated that all the employees were given a five hundred dollar increase. He also noted two salary adjustments, a title change, and a reduction in part-time. Discussion was held regarding how the employees were paid; starting at a lower salary and increasing with evaluations being done.

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

#204-125.1 – Equipment Operator – increase to \$27,550.00
#204-125.2 – Equipment Operator – increase to \$30,870.00

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

#204-127.0 – Truck Driver – change title to “Sign Technician”
#204-172.0 – Part-time Help – reduce to \$45,000.00

Mr. Mason seconded the motion that carried unanimously.

Highway Construction/Reconstruction - #205

Mr. Price noted that there was a significant increase in this budget; this fund is supported from the gasoline tax.

Mr. West motioned to approve the budget as proposed. Mr. McConnell seconded the motion, which unanimously carried.

Cumulative Bridge - #206

Mr. Price noted that the only change in this budget was to change line item #206-111.0 from “Engineer” to “Senior Designer”. He also stated that there was five hundred dollar increases in salaries. The amounts for Social Security Contributions and Retirement Compensation were increased as well. Mr. Price briefly explained the changes in the other line items and the projects that were

Mr. Canary made a motion to approve the budget as presented with the title change. Mr. Mason seconded the motion that carried unanimously.

#206-111.0 – Engineer – change to “Senior Designer”

Local Road & Street – 207

A motion was made by Mr. Mason to approve the budget as presented. Mr. Reed seconded the motion, which unanimously carried.

Mr. Reed left at this time.

County Assessor - #109

Marla Hash, County Assessor, was present to review the proposed 2004 budget. Mr. West made a motion to approve the budget as presented. Mr. McConnell seconded the motion that carried unanimously.

Property Reassessment - #265

Ms. Hash and Mark Alexander, County Appraiser, were present to review the 2004 proposed budget. Ms. Hash noted that overall the budget is lower than the previous year; however she is uncertain when reassessment will be over.

Mr. West moved to approve the budget as presented. Mr. Mason seconded the motion, which unanimously carried.

Blue River Township Assessor - #110

Sandra Pendleton, Blue River Township Assessor, appeared to review the proposed budget for 2004. She noted that she did ask for a fairly big increase for her part-time employee. Discussion was held concerning helping the smaller departments that do not have any room to move monies around within their budget.

A motion was made by Mr. West to approve the budget as presented. The motion was seconded by Mr. McConnell. The motion failed three to three; Mr. Wright, Mr. Mason, and Mr. Canary voted nay.

Mr. Mason made a motion to approve the budget as presented with the following amendment:

#110-112.0 – Salary Deputy Assessor – reduce to \$8,777.00

Mr. Canary seconded the motion that carried four to two; Mr. West and Mr. McConnell voted nay.

Franklin Township Assessor - #111

Franklin Township Assessor, Rita Sievertson, was present to review the 2004 proposed budget.

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

Pleasant Township Assessor - #112

Donna Zelner, Assessor for Pleasant Township, appeared to review the proposed budget for 2004. She noted the following changes:

#112-111.0 – Salary Assessor – reduce to \$36,569.00
#112-112.0 – Salary First Deputy Assessor – increase to \$23,410.00
#112-113.0 – Real Estate Deputy – reduce to \$25,211.00
#112-113.2 – Personal Property Deputy – reduce to \$25,211.00
#112-113.3 – Assistant Deputy – reduce to \$21,050.00
#112-114.0 – Clerical Assistants (Part-time) – reduce to \$1,000.00

Mrs. Zelner expressed that the remainder of the First Deputy’s salary would be paid out of the Plat Map Maintenance Fund (#904). She stated that Pleasant Township is entitled to one-third of the funds in the Plat Map Maintenance Fund. Discussion was held concerning using the Plat Map Maintenance Fund for salaries, as well as how much revenue is brought in verses how much is expended.

Mr. Mason moved to approve the budget as presented with the amendments and based upon one third of the #904 Fund. Mr. West seconded the motion that carried four to two; Mr. McConnell and Mr. Canary voted nay.

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

White River Township Assessor - #113

Susan Wayman, White River Township Assessor, was present to review the 2004 proposed budget. She explained that she needed to increase the line item for Utilities.

Mr. Canary made a motion to approve the budget as presented with the following amendment. Mr. West seconded the motion that unanimously carried.

#113-351.0 – Utilities – increase to \$16,890.00

Auditor - #102

Deborah Shutta, Auditor, was present to review the proposed budget for 2004. She noted that there was some salary adjustments made in agreement with the Auditor elect.

Discussion was held concerning the Auditor's portion of the Plat Map Maintenance Fund and how it would affect this budget.

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

Plat Map Maintenance - #904

Mrs. Zelner stated that she would like to make a reduction in the Pleasant Township First Deputy's line item. Discussion was held concerning the amounts and the possibility of the one-third, two-third method being used to calculate salaries and other line item amounts. It was concluded that at second reading, this budget, as well as both the Pleasant Township Assessor's and Auditor's budget needed to be re-evaluated.

Mr. Mason moved to approve the budget at the 2003 figures. Mr. Wright seconded the motion, which carried unanimously.

Treasurer - #103

Jan Richhart, Treasurer, appeared to review the proposed 2004 budget. She expressed that everything remained the same with the exception of an increase for part-time help.

Mr. West moved to approve the budget as presented. Mr. Mason seconded the motion. The motion carried unanimously.

Recorder - #104

Sue Anne Misiniec, Recorder, was present to review the 2004 proposed budget. Mr. Canary asked if all the salary increases were from the Perpetuation Fund. Mrs. Misiniec replied she is proposing to take one salary and pay it out of the perpetuation fund and she disbursed the other salary for the raises.

Mr. Canary made a motion to approve the budget as presented. Mr. Mason seconded the motion that unanimously carried.

County Park - #128

Tim Davis, Superintendent, appeared to review the proposed budget for 2004. He commented that his overall budget was five hundred dollars less than the previous year's budget.

Mr. Mason moved to approve the budget as presented. Mr. Wright seconded the motion, which carried unanimously.

Park Non/Reverting - #271

Mr. Davis was also present to review this budget, proposed for the year 2004.

Mr. Mason made a motion to approve the budget as presented. Mr. Wright seconded the motion that carried unanimously.

Prosecuting Attorney - #108

Lance Hamner, Prosecutor, was present to review the proposed 2004 budget. He noted that the only increases in this budget were for the communications and telephone line items.

Mr. Canary moved to approve the budget as presented. Mr. Mason seconded the motion, which carried unanimously.

Prosecutor IV-D - #118

Mr. Hamner commented that there were no changes made to this budget.

A motion was made by Mr. Wright to approve the budget as presented. The motion was seconded by Mr. West. The motion carried unanimously.

Prosecutor Regional Gang - #270

Mr. Hamner replied that this budget is the same as the previous year's budget.

Mr. Canary moved to approve the budget as presented. Mr. Wright seconded the motion that carried unanimously.

Pretrial Diversion - #286

Mr. Hamner expressed that this fund is supported from revenue generated from user fees. He noted that some line items were eliminated; therefore the overall budget is lower than the previous year.

Mr. Canary made a motion to approve the budget as presented. Mr. Mason seconded the motion, which unanimously carried.

Victim Assistance - #298

Mr. Hamner stated that this is a fixed amount and nothing has changed.

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

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

Prosecutor Deferral - #327

Mr. Hamner commented that this is another fund that is supported from revenue generated from user fees. He reviewed some of the line item changes, which included a new legal secretary position and paying a portion of a deputy prosecutor's, and a paralegal's salary out of this fund in order to get funds matched from the state. Mr. Hamner also explained the increase for the Chief Deputy Prosecutor's position.

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

S.T.O.P. Grant #1 - #335

Mr. Hamner expressed that there were not changes made to this budget.

Mr. Wright motioned to approve the budget as presented. Mr. Reed seconded the motion, which unanimously carried.

Crisis Intervention Grant - #342

Mr. Hamner commented that there were no changes made to this budget.

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

Sheriff - #105

Sheriff Terry McLaughlin and Administrative Assistant, Kim Oldham were present to review the 2004 proposed budget. Sheriff McLaughlin began with making a reduction in the amount proposed for wearing apparel to \$48,850.00. He also stated that he was asking for a two thousand dollar increase for the merit deputies and a five hundred dollar increase for the civilian employees.

Mr. West commented that he feels like the Sheriff and his department is doing a good job; however, he cannot support a raise for the employees when the Council is not allowing raises for other departments unless they can find it within their budget.

Mr. Reed expressed his gratitude for the merit deputies and stated he supports the salary increase.

Mr. Wright stated that although they may not be able to give across the board raises each year; they may however, be able to give some employees a raise one year and then look at some other employees the next year and so on.

Mr. McConnell commented that he has no problem prioritizing within the county and he concurred that the merit deputies are deserving of raises, but he is not willing to pass a deficit budget.

Mr. Canary noted that he did not have a problem allowing the raises for the merit deputies as long as they did not ask for it year after year. He feels though, that at this time, due to the economy and funding this is not the year to allow the raises. Mr. Canary also commented that he considers the cars and uniforms to be a "perk" or "benefit" for the deputies. He also stated that if you would give the merit deputies a raise, their support staff is also deserving of a raise.

Mr. Mason expressed that he agrees that at this point in time, he cannot support the raises for the merit deputies.

Mr. Reed made a motion to approve the salary increases for the merit deputies. Mr. Wright seconded the motion. The motion failed three to four; Mr. West, Mr. Canary, Mr. Mason and Mr. McConnell voted nay.

Sheriff McLaughlin proceeded to explain any other changes in the remaining line items.

Discussion was held concerning the funding for the merit deputies' pension. Mr. Waltz explained that there were many variables that could affect this fund, depending on the stock market. It was the consensus of the Council to reduce the pension and to wait and see what happens.

Another issue that was discussed was the line item for Overtime. Mr. Waltz first commended the Sheriff for a job well done for using flextime verses paying overtime. He also asked if the amount requested could be reduced. Sheriff McLaughlin responded that he would continue to flex out the time when possible; however he feels that he is flexing time too much.

Mr. Canary moved to approve the budget as presented with the amendments listed below. Mr. McConnell seconded the motion, which carried six to one; Mr. Reed voted nay.

- #105-111.0 – Salary Sheriff – reduce to \$88,409.00
- #105-111.1 – Salary – Chief Deputy – reduce to \$52,082.00
- #105-112.1 – Major – reduce to \$48,603.00
- #105-112.2 – Major – reduce to \$48,603.00
- #105-113.2 – Lieutenant – reduce to \$43,918.00
- #105-113.3 – Lieutenant – reduce to \$43,918.00
- #105-113.4 – Lieutenant – reduce to \$43,918.00
- #105-113.5 – Lieutenant – reduce to \$43,918.00
- #105-113.6 – Lieutenant – reduce to \$43,918.00
- #105-113.7 – Lieutenant – reduce to \$43,918.00
- #105-114.4 – Sergeant – reduce to \$40,926.00
- #105-114.5 – Sergeant – reduce to \$40,926.00
- #105-114.6 – Sergeant – reduce to \$40,926.00
- #105-114.7 – Sergeant – reduce to \$40,926.00
- #105-114.8 – Sergeant – reduce to \$40,926.00

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

#105-114.9 – Sergeant – reduce to \$40,926.00
#105-115.1 – Deputy – reduce to \$33,636.00
#105-115.2 – Deputy – reduce to \$39,239.00
#105-115.3 – Deputy – reduce to \$39,239.00
#105-115.4 – Deputy – reduce to \$39,239.00
#105-115.5 – Deputy – reduce to \$39,239.00
#105-115.6 – Deputy – reduce to \$39,239.00
#105-115.7 – Deputy – reduce to \$39,239.00
#105-115.8 – Deputy – reduce to \$38,025.00
#105-115.9 – Deputy – reduce to \$39,239.00
#105-116.1 – Deputy – reduce to \$37,579.00
#105-116.2 – Deputy – reduce to \$39,239.00
#105-116.3 – Deputy – reduce to \$39,239.00
#105-116.4 – Deputy – reduce to \$40,039.00
#105-116.5 – Deputy – reduce to \$39,239.00
#105-116.6 – Deputy – reduce to \$39,239.00
#105-116.7 – Deputy – reduce to \$40,039.00
#105-116.8 – Deputy – reduce to \$39,239.00
#105-116.9 – Deputy – reduce to \$36,000.00
#105-117.1 – Deputy – reduce to \$39,239.00
#105-117.2 – Deputy – reduce to \$39,239.00
#105-117.3 – Deputy – reduce to \$39,239.00
#105-117.4 – Deputy – reduce to \$40,039.00
#105-117.5 – Deputy – reduce to \$39,239.00
#105-117.6 – Deputy – reduce to \$40,039.00
#105-117.7 – Deputy – reduce to \$39,239.00
#105-117.8 – Deputy – reduce to \$36,000.00
#105-117.9 – Deputy – reduce to \$34,495.00
#105-118.0 – Deputy – reduce to \$34,495.00
#105-118.1 – Deputy – reduce to \$39,239.00
#105-118.2 – Deputy – reduce to \$34,495.00
#105-126.0 – Bookkeeper I – reduce to \$26,478.00
#105-127.0 – Administrative Assistant – reduce to \$26,824.00
#105-127.1 – Records/Warrants Clerk – reduce to \$24,360.00
#105-127.2 – Civil Process Clerk – reduce to \$22,606.00
#105-127.3 – Investigation Secretary – reduce to \$24,360.00
#105-127.4 – Claims Clerk/Receptionist – reduce to \$22,606.00
#105-127.5 – Payroll Clerk/Computer – reduce to \$24,360.00
#105-128.0 – Communications Coordinator – reduce to \$36,036.00
#105-128.1 – Dispatcher – reduce to \$24,775.00
#105-128.2 – Dispatcher – reduce to \$29,233.00
#105-128.3 – Dispatcher – reduce to \$29,233.00
#105-128.4 – Dispatcher – reduce to \$29,233.00
#105-128.5 – Dispatcher – reduce to \$29,233.00
#105-128.6 – Dispatcher – reduce to \$23,617.00
#105-128.7 – Dispatcher – reduce to \$24,775.00
#105-128.8 – Dispatcher – reduce to \$29,233.00
#105-128.9 – 911 Coord/Dispatcher – reduce to \$5,973.00
#105-130.0 – Civil Process Server – reduce to \$28,601.00
#105-130.1 – Civil Process Server – reduce to \$25,988.00
#105-131.0 – Dispatcher – reduce to \$23,617.00
#105-132.0 – Crime Technician – reduce to \$29,868.00
#105-164.0 – Pension @ 20% - reduce to \$100,000.00
#105-251.0 – Wearing Apparel – reduce to \$48,850.00

Jail - #124

Terry McLaughlin, Sheriff, and Kim Oldham, Administrative Assistant, were present to review the 2004 proposed budget. Sheriff McLaughlin also expressed that he would like to decrease the amount proposed for wearing apparel to \$30,450.00

Some discussion was held pertaining to the Prescription Medicines and the Hospital & Medical line items. Sheriff McLaughlin stated that he is trying to seek alternatives for the prescriptions, such as samples. He also commented that he tried to submit a realistic budget for these line items.

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

#124-111.0 – Major – reduce to \$47,003.00
#124-112.0 – Matron – reduce to \$36,125.00
#124-125.0 – C.O. Shift Supervisor – reduce to \$28,462.00
#124-125.1 – Correctional Officer – reduce to \$23,617.00
#124-125.2 – Correctional Officer – reduce to \$23,617.00
#124-125.3 – Correctional Officer – reduce to \$28,601.00
#124-125.4 – Correctional Officer – reduce to \$24,775.00
#124-126.0 – C.O. Assist Jail Commander – reduce to \$33,918.00
#124-126.1 – C.O. Assist Shift Supervisor – reduce to \$27,136.00
#124-126.2 – Correctional Officer – reduce to \$23,617.00

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

#124-126.3 – Correctional Officer – reduce to \$28,462.00
#124-126.4 – Correctional Officer – reduce to \$28,601.00
#124-126.5 – Correctional Officer – reduce to \$23,617.00
#124-127.0 – Correctional Officer – reduce to \$27,262.00
#124-127.1 – Correctional Officer – reduce to \$24,775.00
#124-127.2 – Correctional Officer – reduce to \$23,617.00
#124-127.3 – Correctional Officer – reduce to \$27,136.00
#124-127.4 – Correctional Officer – reduce to \$25,988.00
#124-127.5 – Correctional Officer – reduce to \$25,988.00
#124-127.6 – Correctional Officer – reduce to \$27,262.00
#124-127.7 – Correctional Officer – reduce to \$27,262.00
#124-127.8 – Correctional Officer – reduce to \$23,617.00
#124-127.9 – Correctional Officer – reduce to \$27,262.00
#124-128.0 – C.O. Assist Shift Supervisor – reduce to \$27,136.00
#124-128.1 – Correctional Officer – reduce to \$28,601.00
#124-128.2 – Correctional Officer – reduce to \$23,617.00
#124-128.3 – Correctional Officer – reduce to \$27,136.00
#124-128.4 – Correctional Officer – reduce to \$24,775.00
#124-128.5 – Correctional Officer – reduce to \$24,775.00
#124-128.6 – Correctional Officer – reduce to \$23,617.00
#124-128.7 – Correctional Officer – reduce to \$23,617.00
#124-128.8 – Correctional Officer – reduce to \$24,775.00
#124-128.9 – Correctional Officer – reduce to \$23,617.00
#124-129.0 – Administrative Clerk – reduce to \$20,550.00
#124-129.1 – Administrative Clerk – reduce to \$22,606.00
#124-130.2 – Correctional Officer – reduce to \$23,617.00
#124-130.3 – Correctional Officer – reduce to \$23,617.00
#124-130.4 – Correctional Officer – reduce to \$23,617.00
#124-130.5 – Correctional Officer – reduce to \$23,617.00
#124-130.6 – Correctional Officer – reduce to \$23,617.00
#124-130.7 – Correctional Officer – reduce to \$23,617.00
#124-131.1 – Correctional Officer – reduce to \$23,617.00
#124-162.0 – Salary Cook – reduce to \$22,754.00
#124-162.1 – Head Cook – reduce to \$26,577.00
#124-162.2 – Salary Cook – reduce to \$22,754.00
#124-257.0 – Wearing Apparel – reduce to \$30,450.00
#124-309.0 – Hospital & Medical – reduce to \$250,000.00

Mr. Canary seconded the motion that carried unanimously.

Courthouse Security - #126

Sheriff McLaughlin was present to review the 2004 proposed budget. He stated the only change was for salary increases.

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

#126-110.0 – Security Officer Supervisor – reduce to \$28,468.00
#126-111.0 – Security Officer – reduce to \$25,988.00

Mr. Canary seconded the motion, which carried six to one; Mr. Reed voted nay.

Clerk - #101

Brenda Jones-Matthews, Clerk, was present to review the proposed 2004 budget. Mrs. Jones-Matthews noted that she made salary adjustments within the personal services; leaving the total balance the same as the 2003 budget. She also commented that there were new line items in the budget and explained that these are the result of a shortage in discretionary funds that the Clerk has had access to through the State. These funds however have restrictions on what the money can be used for.

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

Election Board - #114

Mrs. Jones-Matthews was also present to review the 2004 proposed budget. She did comment that a five thousand dollar reduction could be made in the #114-220.0 line item. She also stated that this budget could change depending on what voting machines will be used for the upcoming elections.

Mr. Canary made a motion to approve the budget as presented with the following change:

#114-220.0 – Election Services – reduce to \$60,000.00

Mr. West seconded the motion, which unanimously carried.

Registration of Voters - #115

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

Superior Court No. 3 - #134

Kim VanValer Shilts, Judge for Superior Court #3, appeared to review the 2004 proposed budget. Judge Shilts stated that her budget was identical to last year's.

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

Mr. McConnell moved to approve the budget as presented. Mr. Canary seconded the motion, which unanimously carried.

Superior Court No. 2 - #133

Superior Court #2 Judge, Cynthia Emkes, was present to review the budget proposed for 2004. She noted that there were no changes made to this budget from the previous year.

Mr. McConnell made a motion to approve the budget as presented. Mr. Canary seconded the motion that carried unanimously.

Magistrate Court - #136

Richard Tandy, Magistrate Judge, appeared to review the 2004 proposed budget. Judge Tandy noted that he asked for an increase in the Professional Services line item; this is based upon a large need of interpreters. He also commented that he is working on some ways to alleviate this problem, such as trying to hold cases that need an interpreter within the same day instead of having them scattered throughout the week.

Mr. Waltz noted that he met with the Mexican Consul ant a few months earlier on an unrelated matter and stated that there was an interest shown to supply interpreters and perhaps legal counsel to help alleviate costs. Mr. Waltz suggested that this is an option that could be looked at in the future.

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

Superior Court No. 1 - #132

Superior Court #1 Judge, Kevin Barton, appeared to review the 2004 proposed budget. He noted the following changes:

#132-113.0 – Salary Court Reporter – reduce to \$29,810.00
#132-114.0 – Law Clerk/Bailiff – increase to \$9,000.00
#132-117.0 – Assistant Court Reporter – reduce to \$26,950.00
#132-118.0 – Assistant Court Reporter – reduce to \$26,950.00
#132-119.0 – Assistant Court Reporter – reduce to \$25,500.00

Judge Barton also commented that the public defender's salary of \$30,237.00 is being paid out of the Professional Services' line item.

Mr. Reed moved to approve the budget as presented with the above changes. Mr. Mason seconded the motion. The motion carried unanimously.

Supplemental Adult Probation - #297

Judge Barton and Chief Adult Probation Officer, Richard Pfifer were present to review the proposed budget for 2004. Mr. Pfifer explained that the increases for the salaries came from either transfers or user fees. He also noted that he increased the amount budgeted for Equipment Leases due to their copier's lease. Mr. Pfifer reviewed a handout that was sent to the Council members regarding Senate Bill #506, which increased user fees and set salary schedules for 2004.

A motion was made by Mr. Reed to approve the budget as presented. The motion was seconded by Mr. McConnell and carried unanimously.

Community Corrections – (142)

Deana McMurray, Director, appeared to review the 2004 proposed budgets. She stated that the Council has already approved the first six months of the budgets for July 1st through December 31st, 2003. The increase of five hundred dollars for salaries is based upon what the county employees received in January 2003; noting they are a year behind due to their budget running from July 1st to June 30th.

Mr. Mason moved to approve the budget as presented. Mr. Reed seconded the motion, and the motion unanimously carried.

Community Corrections/Adult Grant – (208)

Mr. Mason made a motion to approve the budget as presented. Mr. Reed seconded the motion, which carried unanimously.

Community Corrections/Adult Project Income – (209)

A motion was made by Mr. Mason to approve the budget as presented. Mr. Reed seconded the motion and carried unanimously.

Community Corrections/Juvenile Grant – (213)

Mr. Mason moved to approve the budget as presented. Mr. Reed seconded the motion, and the motion unanimously carried.

Community Corrections/Juvenile Project Income – (216)

Mr. Mason moved to approve the budget as presented. Mr. Reed seconded the motion, which carried unanimously.

County Alcohol & Drug – (332)

Mr. West made a motion to approve the budget as presented. The motion was seconded by Mr. Reed and carried unanimously.

Judge Emkes, appeared to request that line item #332-112.0 (Counselor \$13,846.50) be deleted from this budget and be paid from the County General Fund (142) for six months in 2004. She noted that by State Statute, the County General Fund must pay something for this program. The revenue projections for the Alcohol & Drug Fund will not be able to support the position for the full year.

COUNTY COUCIL 2004 BUDGET HEARINGS – JULY 7, 2003 – (Cont.)

Mr. McConnell moved to reconsider the Community Correction General Fund Budget (142). Mr. Mason seconded the motion that carried unanimously.

Community Corrections – General (142)

Mr. McConnell moved to create line item #142-115.0 – Counselor in the amount of \$13,846.50. Mr. Reed seconded the motion that carried five to two, Mr. Waltz and Mr. West voted nay.

County Alcohol & Drug – (332)

Mr. McConnell moved to approve the budget as presented with the following amendment:

#333-111.0 – Counselor - delete

Mr. Mason seconded the motion that carried unanimously.

County Misdemeanant - #217

Judge Shilts appeared to review the proposed budget for 2004.

Mr. Canary made a motion to approve the budget as presented. Mr. Wright seconded the motion, which unanimously carried.

Circuit Court - #131

Circuit Court Judge, K. Mark Loyd, was present to review the proposed budget for 2004.

Mr. West moved to approve the budget as presented. Mr. McConnell seconded the motion, which unanimously carried.

Title IV-D Juvenile Court - #137

Judge Loyd and Juvenile Magistrate, Craig Lawson, appeared to review the 2004 proposed budget. Judge Lawson noted that there is a new position in this budget; however it is not a new person. This position has been paid by grant money for the last three years. He also noted that this position is reimbursable from the state by sixty-six percent.

Judge Loyd commented that he talked with State authorities today and learned that there was \$2,735.25 in the Johnson County Bank Account that was dispersed to assist counties move a fully grant funded Family Court Program to their own free standing program.

Discussion was held concerning the use of these new funds and how and where it should be appropriated.

Mr. West made a motion to approve the budget as presented with the following amendment:

#137-310.0 – Professional Services – reduce to \$0

Mr. Reed seconded the motion, which carried six to one; Mr. Wright voted nay.

Juvenile Detention Center - #140

Jim Higdon, Director, and Kristi Bruther, Assistant Director, and Judge Loyd were present to review the 2004 proposed budget. Mr. Higdon outlined any changes that were made within the budget, which included increases in cleaning supplies, food, and utilities.

Mr. West questioned the amount for Equipment Lease stating that the amount budgeted has never been fully expended and that monies are transferred out of it. Ms. Bruther replied that that has always been a fixed amount and she does not expect an increase in the lease.

Mr. Canary moved to approve the budget as presented with the following change:

#140-307.0 – Equipment Lease – reduce to \$8,000.00

Mr. Wright seconded the motion, which carried six to one. Mr. Reed voted nay.

Supplemental Juvenile Probation - #296

Suzanne Miller, Chief Juvenile Probation Officer, and Judge Loyd were present to review the proposed budget for 2004. She noted that she had three increases within her budget that included salaries, professional services, and communications.

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

CASA/GAL - #274

Mr. Canary made a motion to approve the budget as presented. Mr. Wright seconded the motion that carried unanimously.

CASA Fee/Donation - #361

A motion was made by Mr. West to approve the budget as presented. Mr. Mason seconded the motion. The motion unanimously carried.

Court Improvement - #344

Mr. Canary moved to approve the budget as presented. Mr. West seconded the motion, which carried unanimously.

Family Court - #353

Mr. West moved to approve the motion as presented. Mr. Mason seconded the motion; the motion carried unanimously.

COUNTY COUCIL 2004 BUDGET HEARINGS - July 10, 2003

Mr. Waltz called the meeting to order, and noted after the first reading of budgets the Council removed approximately \$1 million dollars, leaving an estimated \$1.7 million more to be cut in order to have an operating balance \$1.5 million. He suggested the Council decide what figures should be used before they start making additional cuts within the budgets. He commented the State of Indiana has under estimated the county's revenue in the past.

Mr. West, Mr. McConnell, Mr. Canary, and Mr. Reed concurred the Council should use the Auditor's figures.

Mr. West noted the county is reaching a point where the Council needs to explore alternative sources of revenue.

Mr. McConnell proposed the following suggestions:

- Remove the \$150,000.00 from General Fund for Motor Vehicles
- Eliminate the Reassessment Levy (approximately \$300,000.00)
- No raises for Department Heads or Elected Officials
- Spend approximately \$1.5 million of the surplus (that would leave \$750,000.00 to either cut or find)
- Appeal for an excess levy for the Jail Renovation (\$750,000.00)

Several members voiced their opinions on the proposed options.

The Council members concurred to proceed with the individual budgets to seek additional reductions. Several departments offered additional amounts to reduce in their budgets to help the deficit.

In addition, the Board of Commissioners offered for one year an additional \$200,000.00+ (approximately one-half cent rate) from the Cumulative Bridge Fund to help the General Fund. Mr. West moved to approve the budget including the projected reduction in the Cumulative Bridge Fund for one year. Mr. Reed seconded the motion that carried unanimously. Deborah Shutta, County Auditor, stated if the fiscal body for a given year reduces the Cumulative Fund rate and wishes to increase the rate in subsequent years, the fund must again be established and presented to taxpayers.

The following budgets were approved after the first, second, and third readings of the 2004 budgets: