

Karla takes a Deputy with her. There are State mandated meetings and Karla wants to assure she will have enough budgeted. Equipment Repair 1001014365 increased by \$1250 is due to transferring funds and backups. Service Agreements 1001014370 increased by \$2000 which covers the IT work. Conferences 1001014399 increased by \$350 and Equipment 1001014440 decreased and Karla does not foresee any new Equipment being needed. Karla presented the Election budget which she based on 2010's budget per costs associated that year. Part Time increased by \$11500 because Karla wants to assure she has enough help since she is new and her 1st Deputy is as well. Election is comparable to 2010 and Karla did increase several amounts just out of preparation. The machines have not been cleaned in 6 years; there is a contract for \$105-\$160 for cleaning and repairs. Jeff Koch stated that purchasing new equipment is cheaper and to be careful with contracts. Carroll Lanning wanted to know if cleaning was needed more often and Karla stated that it has not been done before.

VETERANS SERVICE- Charles Thomas presented the Veteran's budget. Charles explained that he has been using his wife's monitor and he would like to get a new one because she needs it back; this is reflected in Office Supplies 1001274210 which increased \$325 however transfers can be made to New Equipment and he also based it on becoming a full time position. Charles is proposing to become a full time position at a salary of \$24498 which is \$13984 more annually or he gave the option of a 20 hour work week with an increase of pay at \$230-\$250 per 2 weeks. There are plenty of vets that want this to be full time and Chuck feels the State should be paying the representatives salaries. Charles understands the lack of funds and he feels that Council wants a full time representative. Jeff Koch stated that he pulled the salary ordinance and it reflects NA for hours per week which is exempt (salary) and at the 10 hours a week that Charles is currently working would be \$20 an hour. Jeff wanted clarification for where the limit of 10 hours per week came from. Charles explained that when he started that was the way it had been and he signed his job description. Jeff said that the job description says it is a full time position and this needs to be reflected on the job description and salary ordinance. The Commissioners hired the position and the job description was signed December 15, 2009. The hourly rate will be \$14.50-\$15.00 per hour at 20 hours a week. Carroll Lanning wanted to know how many vets are seen and if they are all Franklin County residents. Carroll feels vets should only be seen in their county and that Franklin County should be the first priority. Charles stated that he is handling cases for vets in other counties as well. Carroll feels the extra work is coming from the other counties vets. Joe Sizemore feels that it shouldn't matter where the vet is from, they fought for this country. Charles commented that he is recommended county to county for vets. Jeff feels that other counties vets may be taking time for local vets. Charles confirmed that he does take care of Franklin County vets first. Carroll wanted to know when Charles requested full time if he wanted 32.5 hours and Charles confirmed. Charles has been logging his calls (incoming, outgoing, and missed); there were over 600 missed for this year. Charles has also been transporting the vets to and from hospitals. Carroll Lanning asked if he would need additional funds for travel and fuel; Charles said that it was not necessary there are programs where once he raises \$16000 then those expenses are covered. Jason Allen asked if they could use public transportation and Charles said that the vets decline the option every time. Carroll Lanning asked if 20 hours would interfere with Charles's other job and he said that he could arrange his schedules to prevent conflict. Charles will be doing Saturday appointment. Jason Allen commented that you can get a new computer for \$500. Council felt there were plenty of areas where funds could be transferred to cover computer needs. Council was in a consensus that the contract must be rewritten. Council also felt that the Commissioners should have been present for this budget hearing.

CEMETARY COMMISSION- Don Dunaway and Ed Baker presented the budget for the Cemetery Commission and provided a handout. Ed went through the budget and outlined the accomplishments since 2003. There was a \$6400 increase in Maintenance/Restoration 1001354220 due to the costs associated with repairing and replacing stones. There are 40 Cemeteries being mowed by the Commission and some are mowed by Trustees. The goal is to continue until all the cemeteries in Franklin County are found and restored; new cemeteries are surfacing all the time. They visited over 140 cemeteries this year. Supplies 1001354210 increased by \$200 for upkeep on equipment such as signs, gas, posts, and weed eater string. They attend meetings with the Cemetery Commission in Indianapolis twice annually. There are 73 cemeteries completed for restoration. Franklin County is ahead of other counties in Indiana for restoration. This is volunteer work that both Don and Ed feel is more than rewarding.

RECORDER- Pam Beneker presented a budget that was comparable to the 2011 budget. The only increase was for general raises in the 1001044111-1001044113 lines.

EMA- Ed Hollenbach presented the Emergency Management Agency's 2012 budget which is comparable to the 2011 budget. There was a request for a general raise. Uniforms 1001464222 slightly increased by \$200. Ed does receive several grants to assist with his salary and other various items within the office; determination varies per grant. There are some radios that need to be repaired; however Ed was not sure where the funding would come from.

COMMISSIONERS- Thomas Wilson Presented the budget for the Commissioners and stated: "I guarantee there's hardly any fat in this budget because we trimmed it to whatever the cost is."

130: Board of County Commissioners- Jeff Koch inquired about the Assistant Commissioners Secretary 1001304112 and wanted to know if this was a new position, Thomas Wilson confirmed. Aaron Leffingwell wanted to know if they were planning to hire a new employee or promote a current employee. Carol Westerman (Commissioners Secretary) clarified that she is currently a part time employee. Carroll Lanning asked if they had another full time employee would they still require a part time employee as well. Thomas Wilson stated that they would not need a part time employee if granted the full time assistant. Hollie Maxie inquired about the \$8,000 dollar increase in Legal Services 1001304310 and Thomas Wilson stated that they made copies of all the figures. Joe Sizemore wanted to know how the County Attorney 1001304138 pay was calculated and Thomas Wilson explained that the pay is salary, but if they go to court they receive extra. Carroll Lanning wanted to know who the County Attorney is responsible for and Thomas Wilson stated the Commissioners only. Carroll Lanning felt that if we have a County Attorney then other Departments should not ask for funds within their Budget for Attorney Fees; this explained the increased request. Thomas Wilson explained that they use Other Legal Services to cover lawsuits; this is what Hollie referred to previously (\$8,000). There are several lawsuits that involve the insurance attorney as well and there are several cases ongoing. Scott McDonough explained that the County (Commissioners) Attorney Salary cover attending the meetings and providing general knowledge and advice. Thomas Wilson stated that whatever is not used will go back into the General Fund the following year. Thomas Wilson explained that Community Mental Health 1001304314 is required in relation to "tax stuff." Thomas Wilson stated that the Watch Center 1001304317 was what was requested. Carroll Lanning asked if they were still in business and Thomas confirmed. Thomas Wilson stated that they put in \$100,000 for the EMS Contractual Service 1001304316.16 because he was unsure of what Council wanted to do and this was based off of the agreed contract for last year's budget. Thomas explained that Telephone 1001304322 is utilized for everyone's phones that are included in the Commissioners budget now. Thomas stated that Fleet Insurance 1001304341, Workmen's Comp Ins. 1001304342, Unemployment Comp Ins. 1001304343, and Property Liability Ins. 1001304344 are set figures. Carroll Lanning wanted to know if the Property and Liability went down and Carol Westerman commented that it did not. Hollie questioned the \$11,000 decrease in the Property Liability Ins and stated that according to previous year's records approximately \$96,000 was actually spent. Thomas explained that they cut it back to what they thought they might need. Daryl Kramer inquired about the \$374 increase in Southeastern IN Regional Planning 1001304399.22 because the actual amount spent for the 3 prior years was \$374 less than the requested amount; 2008-2011 \$8,861 and 2012 request \$9,235. Thomas Wilson explained that it is a contract that did have a slight increase. Jason Allen commented that it is well worth the work they do and they earn every bit of it. Thomas Wilson

stated that Detained Juveniles 1001304368 is an estimate. Thomas explained that if the Judge orders a Juvenile to be detained then the Commissioners will be liable for the bill. Thomas stated that they can cut it, but they may have to revisit that decision later. Thomas stated that Cathy Pelsor would be explaining the Senior Citizens-Public Transportation line 1001304373. Carroll Lanning questioned EMA (Hazmat) 1001304399.46 as to whether or not it was on top of the EMA budget. Carol Westerman explained that is Ed and Thomas commented that this is a contract through Cincinnati. Thomas also clarified that if there were a chemical spill Hazmat would clean it up. Thomas discussed Consulting Services 1001304399.43 is Malinowski Consulting. Thomas stated that there was nothing added except for the full time position previously discussed and the budget was cut to where it needs to be.

131: Court House/Government Buildings Maintenance- Thomas Wilson also presented this part of the Commissioners budget. Thomas explained that Utilities 1001314350 increased by \$6,000 due to unexpected situations. Carroll Lanning inquired about the \$605 increase in Equipment 1001314440 and asked if there was going to be a need for this. Thomas commented that there was nothing in particular just preparedness.

129: Small Animal Control (SAC) - Scott McDonough presented this budget. Scott explained that there would be a need for funds in Euthanasia/Animals 1001294369; increased \$1,500. Scott stated that this would cover approximately 72 animals (6/month), depending on the size. Scott commented that the policies are still being incorporated and he wants to assure he has enough to cover the expense if needed. Carroll Lanning questions the SAC Phone 1001294322 and wanted to know if this was a cell phone or phone in the office. Carol Westerman explained that there is a regular phone in place for the Dog Pound and he also carries a cell phone. Scott discussed Equipment 1001294440 increased by \$964 for supplies needed and the Brookville PD donated a tranquilizer which will need supplies as well; to safely capture unruly animals as needed. Daryl Kramer asked if SAC could manage with a part time person for 2 days a week (16 hours); there was an increase of \$2950 in SAC Part Time Help 1001294155. Scott explained that the help may be needed if Steve Monroe needs backup throughout the week. Scott clarified that SAC is an on call operation so Steve is not set at a limit of 5 days per week and part time 2 days per week. Scott said that having Steve full time and then part time working 10 hours per week is ideal. Scott informed the part time that there would be a base of 10 hours per week. Scott stated that there will be runs that have to be made outside of the work schedule; it's just the nature of the position. Scott felt that the extra is a cushion for those unexpected times. Scott stated that Steve works 40 hours per week.

0182: Bond 2 Government Center- Jeff Koch asked about the increase for the Bond payment 01820004399 for 2012; an increase of \$208,812. Erica Hudson (Auditor) explained that this will cover 3 payments instead of 2 due to an error made the previous year and this will prevent the same error for next's year's budget. This is a set expense that is paid 2 times annually; January and July.

249: Cumulative Capital Development- Thomas Wilson explained that this budget was calculated to prevent going before Council as frequently during the budget cycle. Carol Westerman stated that this will be the final payment for Loan Payment 911 Radios 2490004650. Daryl Kramer inquired about the \$20,000 for Jail Remodeling 2490004399.04 and explained that the Sheriff's budget has a Building Repair line and wanted to know if the Commissioners budget works with the Sheriff's budget to utilize funds of a similar purpose; Thomas confirmed. Thomas also stated that the Jail Remodeling can be used for all or any of the County/Government buildings.

VSO- Jeff Koch mentioned that Council has some questions about the Veteran's Officer. Jeff was upset with the article that John Estridge published stating that Charles "Chuck" only works 10 hours per week, so Jeff looked at the Salary Ordinance and the position is listed as NA for hours worked. Jeff explained that the status is exempt and he is not clear with where the 10 hours came from which then means that Chuck is making \$20 an hour according to the rate of pay annually. Jeff is not sure what the intentions were or are at this point and changes need to be made. Jeff also looked at the contract and it was signed as a full time position. Jeff then explained that it appears Chuck wants a raise and not full time. Jeff wants the Contract and Salary Ordinance fixed. Jeff wants the changes to be made prior to deciding on the 2012 budget so that everything is correct per SBOA. Scott McDonough explained that he looked into the 10 hour limit and Chuck's predecessor had informed him that this was the schedule. Scott said that Chuck does work more than 10 hours per week and that is an issue. Scott wanted to be with Chuck when he presented his budget, but was unaware that he already went before Council. Scott felt that Council needed to determine if they want the position to go back to an hourly rate or remain salary and then determine the expectations. Scott stated that the full time request was for 32.5 hours per week which would be \$14.50 per hour; this was the budget request presented. The alternative was 20 hours per week which would also be at \$14.50 per hour. Scott stated that Chuck has been working over the 10 hours per week so therefore his pay would not be \$20 per hour; it would be around \$14 to \$15 dollars per hour. Council was at a consensus that Chuck has always been full time according to the Contract.

EXTENSION- Kim Schwab stated that the budget prepared is comparable to the 2011 budget. They requested for funds to make the Agriculture and Natural Resource Educator full time; Franklin County is 1 of 8 Counties in the State of Indiana that does not have this position full time. Angie Riffle presented the budget for the Purdue Extension Department. This would reflect an increase in Contractual Services 1001234313.00 of \$29,405 for 3 full time positions. This position would be able to offer a lot more educational opportunities in the agricultural perspective. Carroll Lanning inquired if any of the \$96,900 in Contractual Services would be reimbursed and Angie stated that it would not; this covers the contract, however they are Purdue employees. Bill (PT Agriculture and Natural Resource Educator) commented that these positions require a master level of education, however due to lacking candidates they have had to compromise the education; he has a Bachelors level of education. Bill's intentions if the positions goes full time is to expand the opportunity to provide a master gardening class, pesticide training, specialized fertilizer, farm conservation (free service), etc. Bill is confident that if the position becomes full time his number of contact with residents will double and he stated that there is a demand for this service in Franklin County. Currently he is working 3 days a week and the days off can cause a conflict depending on a possible specimen being dropped off and then waiting several days to be examined; the first 4 hours in the office are answering or returning phone calls. Bill started 17 months ago and one issue that could be expanded is the algae within ponds and what chemicals will allow a recovery. Bill also can help farmers identify problems with their crops and prevent a total loss. Bill has been able to assist with Farm leases (updating) because of the need and impact this has made in the County. Jeff Koch stated that there is going to be more required training in farming and State guidelines. Jeff feels that Bill will also be able to offer education to the public to inform them of laws and requirements. Jeff also commented that the response to these programs has always been successful and the need is growing on an annual basis. Bill stated that there are field days that he would like to do as well as naturalist programs. Jeff inquired about New Equipment 1001234440.00 and Angie commented that they need a new PA system because it is dated. Angie mentioned that they never have enough to cover Service Agreements 1001234370.00 for the copier.

TREASURER- Becky Oglesby presented the budget for the Treasurer's Office. Hollie Maxie asked about the \$500.00 increase in Contractual Services 1001034313.00. Becky stated that the new Tax Software (LOW) is costing more in service agreements for printers and it is all starting to add up. Becky would like for anyone to have a sit down discussion if there are any intentions of changing software in the future. Becky stated that the problem is that there are a lot more young people involved and the professionalism is lacking. Becky stated there are issues that have been resolved when brought to their attention. Becky also feels that the computer is relied on to fix problems too often and software packages are intended to deceive. Becky stated that there is a fine line of where things can and should be paid out of and this should be maintained very closely; especially County General. Becky has asked for another full time employee as usual. Becky increased Office Supplies 1001034210.00 by \$500.00 just due to

the increasing costs associated with these expenses as well as Postage 1001034320.00 (increased \$200). Other than those changes the budget is comparable to the 2011 budget. Jason Allen asked about the employees in the office and Becky explained that besides herself she has her 1st Deputy and 2 part time positions. Carroll Lanning asked if one of the part time positions wanted to become full time and Becky just stated that they are trying to clean up the financials before the end of her term.

AREA PLAN- Larry Franzman presented the budget for Area Plan. Advertising 100 – 124 – 4333.00 increased \$491, and 2010 \$243 was spent and in 2011 \$734 has been spent currently. The cost increases associated to legal advertisements. Larry mentioned that there have been transfers done to cover expenses in postage 100 – 124 – 4320.00 for 2011. In gas and oil 100 – 124-4323.00, funds have been transferred and the budget has almost been reached for 2011. Larry explained that charges for services 100 – 124 – 4350.00, John still provided a quote for mapping services in the amount of \$1,750. This pertains to the GIS map layers and Area Plan will be maintaining the floodplain which is residential and agricultural. The electronic version eliminates paper copies; which is available online. Carroll Lanning inquired about whether to expect a decrease in advertising. Larry explained that zoning code advertisements are costly however they are required to run two times per ad. Daryl Kramer stated the cost is not going to decrease anytime soon especially with the zoning issues in the APC; informing the public with zoning is pertinent and legally mandated. Jason Allen stated that he feels the advertisements are waste of funding. Daryl Kramer commented that Larry should budget accordingly for the 2012 budget.

STAYIN ALIVE- Bonnie Blades presented the 2012 budget for Stayin Alive, which is comparable to the 2011 budget. Bonnie also mentioned that there were eight grants in 2011 that assisted with the budget.

SOIL & WATER (SWCD) - Mike Schwab, Betty Gabbard, and Clint Harrison all presented the budget for SWC D for 2012. SWC's budget is set up within the commissioners budget; 100 – 130 – 4125.00. Betty is set to retire in January and has to SWCD plans to advertise the position next month. Mike and Clint explained that they plan for the operations to continue as they have in the past. Mike stated that there is enough the budget to pay Betty Ford January February of 2012 to train the new secretary. SWC D's office is located on Oxford Pike and focuses on agriculture, wildlife, watershed, and forestry. Clint explained that SWC D brings federal funding into the County based on the previous programs listed. This funding is especially vital to farmers within the County. Once Betty retires, she will not be paid out of County Gen. for the two months she will be employed in 2012 for the purposes of training. SWC D intends to follow their frequent County handbook however they have their own job description in place. Daryl Kramer wanted to know who determines the new employee. Clint explained that SWCD has five board members that oversee the employee which will also determine the decision for his hired. Betty stated that she has saved the county money because the position should be first Deputy Salary but has never been; in 2011 the salary was \$24,313 and first Deputy pay is \$25,005 (\$692 annual difference).

CONTINUE- Jeff Koch announces that the meeting will continue on August 30th, 2011 at 9:00 AM.

RECONVIENE- Jeff Koch reconvenes the 2012 Budget Hearings on Tuesday, August 30th, 2011 at 9:00 AM.

AUGUST 30th- Jeff Koch reconvened the 2012 Budget Hearings at 9 AM.

CORONER- Wanda Lee presented the 2012 budget for Corner. Wanda explained that in line 100 – 107 – 4242.00 she increased the budget by \$250 which she took from line 100 – 107 – 4243.002 to the increase utilization of these items and 4242 versus 4243. In line 100 – 107 – 4312.00 the budget increased by \$7000 due to autopsy and toxicology increases. Wanda explained that the majority of autopsy and toxicology reports are required per state law. Wanda stated that an autopsy with toxicology report increased by \$200 within the last year; in 2010 the fees were \$1000 compared to 2011 the fees were \$1200. Wanda stated that other surrounding counties actually spend \$1800 and up for the same fees. Travel line 100 – 107 – 4321.00 increased by \$200 for which Wanda explained was for great training opportunities that they have recently passed on due to insufficient funds. State dues and required meetings line 100 – 107 – 4390.00 slightly increased due to an anticipated increase. Clothing allowance line 100 – 107 – 4400.00 increased by \$500 because Wanda explained she currently has two shirts that are very worn and outdated; they are 15 to 20 years old. Wanda feels her department needs to be as professional as possible and the employees also need some type of uniform. Carroll Lanning wanted to know what the cost was per shirt. Wanda commented that she would like to purchase two shirts windbreaker and one pair pants for four employees total; there are also two volunteers. New equipment line 100 – 107 – 4444.00 increased by \$850 for which Wanda explained she would like to purchase magnets for their vehicle; the Coroner's office has often experienced delays and traffic due to a standard looking vehicle. Wanda also stated that she would like to purchase a rear camera for the van due to safety issues and also a computer mount. Carroll Lanning inquired about the differences between the supplies (4210), 4242, and 4243. Wanda clarified that State Board of Accounts (SBOA) requires certain items to be paid out of supplies however 4242 and 4243 could be similar. Software 100 – 107 – 4446.00 is for the purpose of antivirus software. Carroll Lanning inquired about line 100 – 107 – 4330.00 telecommunications and wanted to know if that is a set fee per month. Wanda explained that this is a \$43.03 air card fee per month. Jeff Koch asked if any insurance companies pay for autopsies. Wanda stated that she has never seen this before. Other disbursements line 100 – 107 – 4500.00 Erica Hudson (Auditor) explained that this line item cannot be budgeted per state is only to fix an error. Erica suggested setting up another line item for repairs. Carroll Lanning inquired about Special Coroner Deputies line 100 – 107 – 4124 .00 in reference to the \$850 increase in Wanda stated that she does not feel they are compensated enough. Wanda explained that currently the special coroner deputies are compensated \$75 per every four hours on scene and \$125 per more than four hours. Wanda stated that every call takes more than four hours and there should just be a \$125 flat fee. Jeff Koch stated that it is the department heads decision to determine the pay based on the salary ordinance however if you spend your budget prior to the end of the fiscal year then you will not be allowed additional funding. Carroll Lanning wanted to know the average rate of calls annually. Wanda stated that 25 calls was an average annual rate however they are already at 30 for 2011. Carroll Lanning suggested eliminating line 100 – 107 – 4126.00 extended hours in consolidating with 100 – 107 – 4124 special coroner deputies. Aaron Leffingwell wanted to know if the chief deputy gets paid salary and per call; Wanda confirmed.

HIGHWAY- Tom Linkel presented the 2012 budget for the Highway Department. Tom Linkel mentioned that gas and oil line 201 – 200 – 4221.00 is contingent upon the bid; he requested a \$20,000 increase. Daryl Kramer touched base on line 201 – 300 – 4178.00 truck drivers are shorthanded for the 2012 budget. Hollie Maxie explained there only short one truck driver. Daryl Kramer wanted to know if the Highway's intentions were to stay shorthanded; Tom Linkel confirmed. Hollie Maxie explained that in 2007/2008 there were 15 truck drivers. Tom Linkel stated that the funding not used for the additional truck drivers can be used to hire for repairs on equipment if needed. Carroll Lanning wanted to know what the progress was with salt dome. Tom Linkel stated that there is funding set aside for this project within the budget. Tom Linkel cited IC 8 – 18 – 8 – 5 which he feels the health insurance for the Highway can be paid out of county general to save the highways budget \$140,000. Tom also feels this IC can be utilized for the Highway Engineer to become the County Engineer and would be paid accordingly out of county general. Tom Linkel stated that the Highway Department is hurting for equipment and by county general alleviating this \$200,000 per year would cover several pieces of new equipment. Tom explained the Highway is in need of a paver, road grater, and two trucks. Jeff Koch asked how many road graters the County had and Tom stated there are three. Tom clarified that the one in Thomas Wilson's district is in poor condition; it is a Champion with over 11,000 hours. Tom stated that the one in his district is in good shape because it was purchased in 2006. The John Deere in Scott McDonough's district is also in poor condition; 12,000 hours. Tom also mentioned that the Highway spent \$25,000 to assist disabled drivers during the winter season. The two trucks have around

400,000 miles and are 13 to 14 years old. Tom also mentioned that the paver was in such poor condition it was auctioned earlier this year, therefore the Highway does not have a paver. Tom stated that the Highway is looking at around \$1 million in equipment up front. Tom suggested doing a lease payment on equipment if the previously listed items within the budget were relieved and funded by county general. Tom mentioned fiscal year 2012 will be the last lease payment on the distributor and chip and seal block. The equipment purchased in the past was leased at \$80,000 annually, however Tom does not like to lease when it comes to equipment due to wear and tear prior to satisfying the full balance. Tom stated that the remaining budget is comparable to the 2011 budget. Tom also mentioned that he is requesting a \$1000 raise per employee. Thomas Wilson commented that Jud McMillan is seeking grant options to assist with the highways equipment needs, however at this point nothing is been determined. Tom Linkel mentioned that oil and asphalt expenses are increasing as well's material costs, but the budget remains the same; which in turn allows for less materials annually. Daryl Kramer wanted to know if the full-time engineer would remain at 32.5 hours or if there would be an increase to 40 hours per week. Tom Linkel stated that there were no intentions to change the hours for the engineer. Hollie Maxie commented that George Hartman will officially be retiring at the end of 2011. Carroll Lanning commented that this would eliminate part-time funding for the Highway engineering position. Tom Linkel mentioned that the last lease was a five-year contract for equipment and this is entirely too long, he feels that a 3 to 4 year lease for any new equipment would be the maximum. Thomas Wilson stated that the repairs for the equipment at the Highway far exceed the expense for new equipment. Hollie Maxie commented that in 2010 \$120,000 was spent on repairs for equipment at the Highway and this year REX funded a new truck \$104,000. Tom Linkel stated that he has the intentions to put snowplows on the vehicles the Highway. Thomas Wilson stated that there is \$1.3 million in the health insurance fund and SBOA suggested that the County utilize some of this funding. Thomas Wilson stated that the commissioners plan to sign a contract for \$200,000 less than previous contracts. Thomas Wilson stated that these funds can only be used for insurance purposes. Hollie Maxie commented that the Highway has not added any new positions in the past five years and also has cut back on truck drivers; went from 15 drivers to 12. Hollie also stated that the Highway went from two mechanics to one and from five equipment operators to four. Jason Allen wanted to know if Tom Linkel wanted all of the equipment at once. Aaron Leffingwell explained that this would mean \$300,000 per year and leases if they were three-year contracts, however Tom Linkel had only mentioned supplementing approximately \$200,000 from Highway's budget with county general. Tom Linkel stated that he plans on seeking any deals on equipment and also trading in current equipment such as the road graters. Daryl Kramer commented that according to the 2005 highway budget there were 15 drivers and five equipment operators. Jeff Koch stated that to hire the work would cost around \$125 per hour. Hollie Maxie stated that for a \$79 part, the highway was charged \$600 in labor. Aaron Leffingwell suggested a counting mechanic to service the Sheriff's department and all County vehicles. Tom Linkel stated that it is in the best interest of the Highway to leave the mechanic as is. Carroll Lanning commented that this is economically preferable at a local level. Jeff Koch wanted to know about the tractors that are utilized for bushwhacking and their condition. Tom Linkel stated that 50% of the time repairs are being done. Thomas Wilson commented that they are broken down six months out of the year. Tom Linkel stated that there are 6000 hours for each three tractors; 18,000 hours total. Tom Linkel suggested herbicide spraying to prevent regrowth, but there is a license required to spray; Tom is certified. Thomas Wilson mentioned that there are also legalities in reference to spraying on others property. Tom Linkel mentioned that the mowers are aging as well and \$15,000 was spent for transmission.

SHERIFF- Ken Murphy presented the 2012 budget for the Sheriff's Department and Jail. Ken started off by providing statistics compared to 2010 for the jail operations. Ken stated that calls are up 21% and that this could be cost from the closing of the state police post in Connersville. There has been an increase in public requests for extra patrol. Ken mentioned that the communications/dispatch/jail is a 24/7 365 day year operation and the equipment and building a lot of wear and tear as a result. Ken stated that there is currently 208 door locks that need to be replaced at \$1500 per lock; \$312,000. Ken mentioned that he has reviewed the contracts to reduce the budget of this perspective; however the facility is still required to follow county, state, and federal requirements. This facility is the County's biggest liability, being that 70% of all law suits come from jails. He mentioned that the facility has discontinued the Cintas contract which saves \$2000. The first aid cabinets are now being stocked on an as needed basis through purchasing locally and discontinuing the contract; saved \$1000. The Sheriff's Department saved \$4000 on the new vehicles by leaving the black; two tones brown is \$2000 per vehicle. There were three employees fired and appeals were filed for unemployment claims, the DWD ruled in favor of the Sheriff's Department. There was \$4000 spent on paint for the facility and several trustworthy inmates provided free labor; this was required by the state inspector for cleanliness. Ken stated that in the building repairs line 100 – 132 – 4364.00, there is only \$4350 remaining of the \$20,000 budget. In miscellaneous operating line 100 – 132 – 4220.00, there is only \$291 of \$15,000 budgeted. Revenue from the DOC for housing inmates that are sentenced, the county receives \$35 per day per inmate until transported. This in turn has provided a collection of \$90,300 from March to December 2008, \$19,245 from October to December of 2010, and \$29,050 from January to May of 2011; for a total of \$138,595. Ken explained that for service of process, gun permit, bond collection fees, records checks, accident reports, reimbursement inmate room and board, and medical co-pay generated \$16,972.16 from January to July 2011; total revenue \$155,467.16.

Ken Murphy presented the Sheriff's budget 100 – 105. Deputy overtime line 100 – 105 – 411 0.06, can requested a 10% increase; this fund will be insufficient this year, it is currently down to \$4000 from a \$15,000 budget. Sheriff's salary line 100 – 105 – 411 1.00 is required per state law. Part-time line 100 – 105 – 4149.00 is a request for a special deputy to also do serve papers and process them by logging them in and out of the computer for \$5000 annually; and 2010 there were 1,500 papers processed. Ken is starting a reserve program of four for which uniforms will be required; line 100 – 105 – 4222.00. Body armor lined a 100 – 105 – 4469.00 is a federal wall and the vests must be maintained when expired; this was a \$7,500 request at \$630 per vest. Ken did apply for grants to cover 50% of the costs associated with the vests. Legal services 100 – 105 – 4310.00, which was a \$3000 request to provide an attorney for legal representation considering the County attorney is not for all departments. Travel line 100 – 105 – 4321.00 was requested to maintain instructor certifications at \$350 per individual. Equipment line 100 – 105 – 4440.00 was a \$12,000 increase due to the secretary needing a new computer (\$1500) and a printer (\$500). New motor vehicle line 100 – 105 – 4442.00 was a \$60,000 increase for the purpose of two new vehicles at \$12,000 a piece (\$24,000); these will be painted. Furniture and fixtures line 100 – 105 – 4443.00 is a \$500 increase for the purpose of filing cabinets and a book case; Ken is not opposed to used or donated items. Carol Lanning stated that he has a filing cabinet he can donate.

Ken Murphy presented the Jails budget 100 – 132. Part-time jail cooks line 100 – 132 – 4110.02 is for two cooks; there is \$6000 in meals provided per month at an average of 60 inmates. A dietitian is required to certify meals served. Part-time jailers, currently there is one however according to state requirements there should be seven part-time jailers. The budget request was \$70,000 for four part-time jailers; there are 68 cameras in the facility however they are prohibited in the cellblocks and the day room is monitored 24/7. Over time line 100 – 132 – 4110.06 was a requested increase of \$5000 required to pay the jailers per FLSA; the County has violated these requirements over the past 20 years being that the jailers are nonexempt. Cpl. jailers line 100 – 132 – 4157.00 there are currently four and Ken is requesting five to allow one Cpl. on third shift. Jailer's line 100 – 132 – 4157.01 was reflected to decrease from 6 to 5 and permit one to the third shift Cpl.; this will allow five jailers and five corporals. Uniforms and rugs line 100 – 132 – 4222.00 reflects the terminated Cintas contract. Contractual services line 100 – 132 – 4313.00 is a reflection of supporting documentation submitted per Ken for a 12,500 or request to include Lieberman technologies at \$2500, Buckeye power at \$890, Oracle Elevator Company at \$1680.97, Mobilcomm at \$2141.80, and shred it at \$918.80. Medical services line 100 – 132 – 4318.00 is a contract for \$46,353.30 which reflects a \$900 increase from 2010. Radios lien 100 – 132 – 4324.00 is to rebrand for federal requirements as well as EMA standards. Jacque

Schultz (communications) explained that there are three transmitters and a receiver at the tower that need replaced which was not budgeted because they didn't find out time; estimated cost between and \$55,000 to \$75,000. Aaron Leffingwell stated that this could be paid for out of 911 funds. Training 100 – 132 – 4345.00 reflects a \$2500 increase for which Ken explained was state-mandated for the jailers. Jail UPS system lease line 100 – 132 – 4355.00 is needed for her battery replacements in reference to the emergency lights for the security Center, computers, and radios at dispatch; this is reflected in the jail inspection weekly report. Computer maintenance line 100 – 132 – 4362.00 for a budget request the \$43,000 to include Spilman maintenance agreement for \$30,189, RBS K antivirus protection for \$668.52, MDI e-mail maintenance \$385, RBSK computer maintenance as needed for \$11,758.48. Currently there has been \$8677.80 utilized for RBS K; previously paid out of rainy day. Billing repairs line 100 – 132 – 4364.00 increased by \$20,000 for routine maintenance; locks, roof leaks, as well as heating and cooling. Darrell Kramer inquired about this line item for building maintenance for the jail, and wanted to know why the commissioners also have this line item. Hollie Maxie stated that the commissioners should maintain all government buildings. Kim stated that he is constantly going to the commissioners for funding to take care of repairs. Daryl Kramer stated that there is \$40,000 set up in both lines for total \$80,000. Daryl wanted to know if it would cost \$40,000 or \$80,000 for building repairs. Ken stated he was unaware of the funding in the commissioners budget and assured council that if there were any funds left at the end of the fiscal year then the County would be reimbursed. Ken also stated that he just needs access for repairs when needed and doesn't care whose budget it comes from. Equipment repairs kitchen line 100 – 132 – 4366.00 reflects a \$5000 increase due to the dishwasher still being replaced twice; unexpected expenses anticipated. Generator maintenance line 100 – 132 – 4396.00 reflects a \$1200 increase for routine maintenance. Prisoner transport lodging line 100 – 132 – 4398.00 reflects a \$2000 increase for out-of-state transports; Ken provided example of one transport out-of-state that was 466 miles one way. Equipment line 100 – 132 – 4440.00 is needed to replace the main printer that is over 10 years old. Maintenance tools line 100 – 132 – 4441.00 reflects a \$1000 increase due to Bill Monroe utilizing his own tools. Furniture and fixtures line 100 – 132 – 4443.00 is needed for filing cabinets in the jail. Ken discussed a letter submitted from the McCready & Keene Inc. that discusses the retirement trust; 2012 County contributions are projected at \$91,103 for a 20 year funding of unfunded liability. For 2011 the total approved amount was \$84,623; IC 36 – 8 – 10 – 12 (e) define the minimum funding requirements and explains that an additional \$18,698 should be contributed to the retirement plan trust for 2011 to meet requirements. Ken also mentioned that there is a \$1500 paper service fee.

E911- Jacque Schultz presented the budget for 911 in County Gen., wireless, and landline. The first budget presented was for County general communications 100 – 150. Office supplies online 100 – 150 – 4210, \$2000 was requested due to depleting supplies. Miscellaneous operating expense line 100 – 150 – 4220, \$1000 was requested. Uniforms line 100 – 150 – 4222, \$3500 was requested to provide professionalism in the communications department. Postage line 100 – 150 – 4320, \$50 was requested to mail fingerprint cards for background checks and to allow letter correspondence as needed. Printing and advertising line 100 – 150 – 4333, \$100 was requested to advertise employment in the newspaper. Membership dues line 100 – 150 – 4349, \$500 was requested for national emergency numbering system to offer training. Service agreements line 100 – 150 – 4370, \$7500 was requested for the Ripley County 911 agreement. Educational materials line 100 – 150 – 4378, requested \$3000 for the purpose of nixel education, safety information to elementary students, and educational material to inform the public. Repairs line 100 – 150 – 4398, \$2000 requested for general repairs due to the capacity of this facility. Climate/humidity control line 100 – 150 – 4395, \$2500 requested to maintain the 33 computer video monitors, 12 computer towers, three printers, and one fax machine. New equipment line 100 – 150 – 4440, \$7800 requested for chairs, countertop, filing cabinets, and computer monitors.

Jacque presented the E 911 landline budget to 248 – 000. Extra help line 248 – 000 – 4120, \$55,000 requested based on vacation, personal, sick, bereavement, and FMLA leave. Dispatcher/IDACS line 248 – 000 – 4125, \$32,650 was requested for the dispatcher that maintains the ID AC's national database. E 911 supervisor's holiday pay line 248 – 000 – 4135, \$5640 requested for two dispatchers; IDAC's, payroll, and scheduling. Dispatcher my 248 – 000 – 4144, \$30,616 was requested for base pay. Communication assistant supervisor line 248 – 000 – 4146, \$32,650 requested for her dispatcher payroll and claim schedule. Social Security line 248 – 000 – 4147, \$13,873 was requested and retirement line 248 – 000 – 4148, \$13,601 was requested for annual expectation. Dispatcher holiday pay line 248 – 000 – 4150, \$2650 requested for regular dispatchers holiday. Communications assistant supervisor holiday pay line 248 – 000 – 4152, \$5645 requested for part-time supervisor and communications assistant. Longevity line 248 – 000 – 4158.02 (\$1500 requested) and line 248 – 000 – 4160 (\$60 requested) for a regular dispatcher.

Jacque presented the final budget for E 911 wireless 1156 – 000. Extra help line 1156 – 000 – 4120, \$20,000 was requested. Travel line 1156 – 000 – 4321, \$6000 was requested for training to update the dispatchers on IDACS and also for APCO which is dispatch school; 1998 was the last dispatcher to attend. Unemployment line 1156 – 000 – 4343, \$5000 was requested. Drug testing line 1156 – 000 – 4369, \$1200 was requested for all new hires as a requirement. Service agreements line 1156 – 000 – 4370, \$5000 was requested for unexpected costs. Educational materials line 1156 – 000 – 4378, \$4000 was requested for EMD training; recertification course cost is \$129 per student which is required every two years.

PUBLIC TRANSPORTATION- Cathy Pelsor presented the 2012 budget for the Franklin County public transportation line 100 – 130 – 4373 within the Commissioner's budget. Cathy stated that there are 16 employees (lost three employees this year) and there are currently 16 vehicles. Cathy stated that they are expecting a 20% budget cut from the federal and state funding; public transportation receives grant money for which the County matches. The total budget request was \$35,000 for 2012.

JUDGE- Steven Cox presented the 2012 budget for both circuit courts as well as probation. Judge Cox stated that the budgets presented were comparable to 2011. Judge Cox explained that the state salary schedule mandates the probation department and county council must not exceed these guidelines. Seniority determines the base pay for the salary of the chief probation officer. County raises can apply but are not mandatory according to State regulations. We are going to continue to take a proactive approach to support the youth as we have done in the past.

ECONOMIC DEVELOPMENT- Frank Thompson presented the 2012 budget for the Franklin County Economic Development. Health insurance line 2415 – 000 – 4149 was removed from the 2011 budget, however the economic development Board feels that is relevant to reincorporate the line item into the 2012 budget; \$17,000 was requested. Frank explained that supplies line 2415 – 000 – 4210, \$500 was requested due to the increased number of meetings within the office which in turn is creating the expense. Subscriptions line 2415 – 000 – 4250, a \$50 increase was requested however Frank stated that council could cut this if they needed to; current subscriptions are personal. This stitch line 2415 – 000 – 4320 was reduced by \$200 due to the majority of correspondence being e-mail. Telephone line 2415 – 000 – 4322, 90% of the 2011 budget has already been utilized thus Frank budgeted for 2012 accordingly; office and cell phone. Jeff Koch inquired about the phone being paid for out of a separate fund other than the Commissioners budget; this is a different fund. Travel line 2415 – 000 – 4325, a \$2000 increase was requested due to current and anticipated travel expenses. Frank explained that dues line 2415 – 000 – 4351 has an associated expense of \$2000 per two regional meetings (\$4000 total) thus he is requesting \$6000 for the 2012 budget; International Economic Development Corporation and Indiana Economic Development Association. Advertising line 2415 – 000 – 4353, \$6000 requested for the 2012 budget to allow national advertising for the County and the Regional Groups. Conferences and seminars line 2415 – 000 – 4399, \$6005 requested for annual expenses; training and networking is vital to the Counties Economic Development. Equipment line 2415 – 000 – 4440, Frank requested \$500 and explained that he is having difficulty with this printer which will need to be replaced.

AUGUST 30th & 31st BUDGET CUTS-

<u>DEPT'S</u>	<u>BUDGET REQUEST</u>	<u>BUDGET CUT'S</u>	<u>APPROVAL</u>
<i>COUNTY GENERAL</i>			
Area Plan	\$118,350.00	\$3,012.00	\$115,338.00
Assessor	\$115,652.00	\$6,418.00	\$109,234.00
Auditor	\$383,448.00	\$91,738.00	\$291,710.00
Cemetery Commission	\$28,100.00	\$6,700.00	\$21,400.00
Circuit Court (Judge)	\$331,401.00	\$53,450.00	\$277,951.00
Clerk	\$261,853.00	\$11,497.00	\$250,356.00
Commissioners	\$2,072,237.00	\$140,305.00	1,931,932.00
Communications (911)	\$170,833.00	\$27,570.00	\$143,263.00
Coroner	\$38,981.00	\$5,552.00	\$33,429.00
Council	\$375,700.00	\$0	\$375,700.00
Court House	\$191,042.00	\$12,893.00	\$178,149.00
EMA	\$28,250.00	\$1,457.00	\$26,793.00
Extension Service	\$187,757.00	\$9,641.00	\$178,116.00
Jail	\$943,175.00	\$196,048.00	\$747,127.00
Probation	\$108,940.00	\$24,450.00	\$84,490.00
Prosecutor	\$104,226.00	\$9,057.00	\$95,169.00
Prosecutor (IV-D)	\$93,218.00	\$14,603.00	\$78,615.00
Recorder	\$89,732.00	\$4,958.00	\$84,774.00
Small Animal Control	\$53,605.00	\$8,892.00	\$44,713.00
Sheriff	\$882,612.00	\$124,883.00	\$757,729.00
Surveyor	\$69,275.00	\$5,834.00	\$63,441.00
Transfer Station	\$171,503.00	\$11,810.00	\$159,693.00
Treasurer	\$130,910.00	\$34,307.00	\$96,603.00
Veterans Service Officer	\$25,998.00	\$9,808.00	\$16,190.00
TOTALS	\$6,976,798.00	\$814,883.00	\$6,161,915.00
<i>OTHER</i>			
Bond 2 Gov. Center (0182)	\$630,284.00	\$209,401.00	\$420,883.00
Choices (294)	\$40,000.00	\$0	\$40,000.00
Covered Bridge (250)	\$10,000.00	\$0	\$10,000.00
Cum Bridge (203)	\$215,000.00	\$0	\$215,000.00
Cum Cap (249)	\$168,755.00	\$0	\$168,755.00
Deferral Program (307)	\$5,000.00	\$0	\$5,000.00
E911 Landline (248)	\$398,570.00	\$67,119.00	\$331,451.00
E911 Wireless (1156)	\$98,109.00	\$27,813.00	\$70,296.00
Economic Dev. (2415)	\$104,005.00	\$31,200.00	\$72,805.00
Election (0102)	\$150,900.00	\$22,900.00	\$128,000.00
Health (214)	\$212,867.00	\$18,662.00	\$194,205.00
Health Maintenance (251)	\$40,695.00	\$0	\$40,695.00
Highway (201)	\$1,691,509.00	\$16,284.00	\$1,675,225.00
Highway EDIT (270)	\$755,000.00	\$0	\$755,000.00
In Home Detention (291)	\$10,000.00	\$0	\$10,000.00
Local Health Trust (1206)	\$13,892.00	\$0	\$13,892.00

Local Road & Street (217)	\$270,000.00	\$0	\$270,000.00
Park (216)	\$241,965.00	\$42,996.00	\$198,969.00
Plat Book Fees (206)	\$12,175.00	\$4,550.00	\$7,625.00
Pretrial Diversion (241)	\$47,500.00	\$2,000.00	\$45,500.00
Reassessment (0123)	\$314,997.00	\$3,302.00	\$311,695.00
Stayin Alive (267)	\$77,000.00	\$0	\$77,000.00
Supp. Adult Prob. (239)	\$396,110.00	\$18,953.00	\$377,157.00
Supp. Juvenile Prob. (240)	\$13,000.00	\$0	\$13,000.00
Surveyors Corner Perp. (237)	\$2,365.00	\$0	\$2,365.00
Title IV-D Pros. (317)	\$11,525.00	\$0	\$11,525.00
Victim Assistance (289)	\$13,500.00	\$0	\$13,500.00
Waste Mgt. & Rec. (300)	\$30,205.00	\$136.00	\$30,069.00
TOTALS	\$5,974,928.00	\$465,316.00	\$5,509,612.00
FINALIZED TOTALS	\$12,951,726.00	\$1,280,199.00	\$11,671,527.00

MOTIONS- MOTION- Carroll Lanning motioned to pay the Government Bond (0182) payment out of Rainy Day (1350) for 2011 in the amount of \$209,402.00. Daryl Kramer 2nd. AIF, MC. MOTION- Jason Allen motioned to deny Jeff Koch to sign for a generator. Aaron Leffingwell 2nd. AIF, MC. MOTION- Carroll Lanning motioned to provide a .25/hour raise countywide. Aaron Leffingwell 2nd. AIF (5): Carroll Lanning, Aaron Leffingwell, Joe Sizemore, Jeff Koch, and Jason Allen. Opposed (1): Daryl Kramer. Abstained (1): Hollie Maxie. MC. MOTION- Aaron Leffingwell motioned for Council not to receive a raise. Hollie Maxie 2nd. AIF, MC. MOTION- Jason Allen motioned for the Commissioners not to receive a raise. Carroll Lanning 2nd. AIF, MC.

ADJOURN- MOTION- Carroll Lanning motioned to adjourn the 2012 Budget Hearings. Jason Allen 2nd. AIF, MC.

Others Present: Sara Duffy Thomas Wilson John Estridge Monica Yane Ed Baker
Don Dunaway Scott McDonough Tom Linkel

AYE

Jeff Koch
Carroll Lanning
Jason Allen
Joe Sizemore
Daryl Kramer
Aaron Leffingwell
Hollie Maxie

NAY

Jeff Koch
Carroll Lanning
Jason Allen
Joe Sizemore
Daryl Kramer
Aaron Leffingwell
Hollie Maxie

ATTEST: Erica Hudson
Erica Hudson, Franklin County Auditor