

BARTHOLOMEW COUNTY COUNCIL

August 24, 2023

Budget Hearing – Day 4

Name:	Representing:	Title:	Present:
Greg Patterson	District 1		Present
Leah Beyer	District 2		Present
Mark E. Gorbett	District 3	Vice President	Present
Jorge R. Morales	District 4	President	Present
Matt Miller	At Large		Present
Bill Lentz	At Large		Present
Evelyn Strietelmeier-Pence	At Large		Present
Pia O'Connor	Auditor	Secretary	Present
Chris Monroe		Attorney	

President Morales called the meeting to order at 1:00 p.m. He expressed the intention is to move things along quickly today with the goal of completing deliberations today. He welcomed Director Rich Day to begin his presentation.

1:02 p.m. - Park Board

Present: Director Rich Day

Park Board Member Dave Apple

New Employee: trading all seasonal employees to keep part-time staff year-round

100s - Director Day requests the standard 4% pay increase. He originally requested full-time employees but after talking to the Commissioners, he removed those requests. He requests to change two of his seasonal positions to year-round positions instead. Mark Gorbett asked if he would believe he would be able to fill those part-time positions; he said

he already has them. He has very loyal people ready to step up. He reports that the new lights at Dunn Stadium are operational. They have applied for two grants to help refurbish playgrounds and make them ADA compliant.

200s – He moved funds to the repairs and maintenance from the 400s and added some to the promotion and publicity as well.

300s – Dave Apple and Director Day request a 10% raise for the Park Board. The Commissioners ask that the Park Board Members get the same 4% increase as everyone else gets. Repairs & Maintenance increased a little.

400s – The big expense here is for the playground equipment for Petersville and Grammar playgrounds will be the first two playgrounds to be upgraded. They will be ADA accessible as well. Leah Beyer asked what the lead-time is for ordering the playground equipment. He said it depended on who gets the bid but approximately six months. Greg Patterson asked Director Day to elaborate a little more on his five-year plan for the playgrounds. Mr. Day said that he plans to upgrade two parks every year and make them ADA compliant as they are completed. Mark Gorbett asked if Board Members are paid out of Professional Services. Director Day stated that yes, they were.

President Morales called for consensus:

- Extending part-time employees from 36 weeks to 52:
 - Consensus 7/7
- Adding 10% to the Managers
 - (couldn't hear the vote)

- 4% for the Park Board Members
 - Consensus 7/7
- Equipment and Playground together \$141,000
 - Consensus 6/7 Bill Lentz dissented

1:55 p.m. – County Highway Department

Present: County Highway Engineer Danny

1176 - Engineer Hollander requested 4% pay increases for all employees in his department. He also requested \$700 for the increasing cost of drug tests and training sessions. He requested a \$10,000 increase in guardrail and contractual services. The next increase requested is a \$30,000 increase for garage and motor supplies due to increasing costs. He increased uniforms by \$3,000, cost increase and setup fees for new employees. Engineer Hollander stated a big item here is this \$111,000, which is 80% of the Lowell Road Project Design Portion that is reimbursable. We pay the \$111,000 out of this fund and the other 20% out of the road preservation fund then this portion will be reimbursed.

President Morales called for a consensus for these budget items. Agreed 7/7.

1173 – Highway Restricted Funds Engineer Hollander stated that this is the \$1.8M that is obligated to go to road preservation. He will designate some to Lowell road, some will go to overlay, some will go to chip seal. Mark Gorbett asked how long does Chip Seal last? Engineer Hollander stated five years.

President Morales called for a consensus for these budget items. Agreed 7/7.

1169 - He decreased salt budget because our reserves are full. He increased the mowing budget for the new contract. He has lowered infrastructure by \$78,000 and increased road equipment by \$183,000. He has also budgeted for the purchase of a dump truck, although they are very difficult to buy as the lead-time to purchase is running approximately 18 months.

President Morales called for a consensus for these budget items. Agreed 7/7.

1135 – Cum Bridge Fund has \$105,000 for the design portion of Lowell Bridge, \$448,000 in 800S, which is the Azalia Bridge. It is going to need a Deck Overlay. All bridges are inspected every two years and prioritized for repair.

Mark Gorbett asked Engineer Hollander stated that we were awarded money from the state that was set to be an 80/20 match but since that time, the costs have increased. It is possible that the State will award additional funds to compensate for the inflation, but there is no guarantee.

President Morales asked about Maintenance and Repair. Engineer Hollander said he has \$300,000 in pipes and \$206,000 in contractual services. Evelyn Strietelmeier-Pence asked about the rumble safety strip on the side of some of the roads. Engineer Hollander said they paved the shoulders on 25th Street and they have finishing touches applied.

President Morales called for a consensus for these budget items. Agreed 7/7.

**2:22 p.m. – The Return of Court Services / Community Corrections /
/ Work Release / Probation / Realm / etc...**

Present: Director Brad Barnes, Rob Gaskill

Mark Gorbett started by saying there were a lot of questions the other day but said they had sorted them out and he now would defer to Auditor O'Connor to share with Director Barnes how it would work. She stated that she and Chief Deputy Dalene Pattingill had found a dormant fund with sufficient monies to cover all the health insurance for two years while they work out a long-term solution. Community Corrections is one of the programs under the umbrella of Court Services. Question for Director Barnes: If that is fully funded, do you still need to fill the two vacant positions or can you eliminate them. Moreover, if you do not need the positions, are you using the salary from those positions in another area?

Director Barnes shared that Community Corrections was designed to ease the overcrowded jails by offering residential work release. These programs have become successful nationally recognized and receive a great deal of support from the State and even Federal Grants. The programming has grown into a significant, transformative model-program for other communities to come and replicate. The Council is committed to supporting the Court Services programs.

Working with Council, Director Barnes agreed to eliminate the three open positions from the Community Corrections budget (1122). This, along with the proximity to the jail, will make use of the upcoming kiosk system to check people in when they

arrive. With this concession, Director Barnes is in complete agreement with the decision the Council has made. The Council has reached full consensus.

2:45 p.m. – Commissioners

*Present: Commissioner Tony London
and Commissioner Larry Kleinhenz*

100s – Commissioner London presented the budget. He highlighted the job classification changes they had requested, which were moving County Administrator to Executive B, Animal Control Officer to Executive A and Emergency Management Officer to Executive A. (EMA Director is in EMA Budget, not Commissioners, btw)

200s – Budget is flat other than the Courthouse work and the salaries. They decreased their fuel from \$520,000 to \$400,000.

300s – They increase legal services by 4%. Printing and advertising increased by \$1,000. Liability insurance increased \$71,000. He stated that Capital Outlay is \$2M for the HVAC for the Courthouse, with another \$1M coming from ARP. President Morales asked when that would happen, and Commissioner London stated it should be designed in October and set to begin in spring 2024. Bill Lentz asked about the Liability Insurance. Commissioner London stated that the agent could be changed but more than likely the carrier would remain the same, which is Bliss. They are simply one of the only companies that insures Jails. Commissioner Kleinhenz stated that they have spent some

time going through quotes and the savings is just not there. Greg Patterson asked about building improvements in 04-20. Will that increase drop back down after the HVAC project or are there future projects in the 5-year plan? Commissioner Kleinhenz stated that the \$2M would not be there next year. The project money goes to different place for the 5-year plan. The Other Services and Charges is down by \$22,000. Legal Services is up. Contractual Animal Services is 4% increase. Drain and Land assessments and ADA Compliance is flat. The fund for seminars, trainings, care of patients is flat.

Centerstone is determined by the state, but it is expected to be approximately \$800,000. DSI is \$100,000, which is a decrease of \$15,000. ARC of Bartholomew County is asking for \$5,000 increase for a total of \$908,466.

The Commissioners are requesting, if there is any money left over when after all the county's needs are determined, that the Council direct some money toward the care and upkeep of the roads. It currently costs more than \$100,000 per mile to pave a road. It has more than doubled in recent years. We get our money through the Community Crossings Matching Grant and have to lobby the state for it to ask for help. We used to do max out our matching funds and it would pay for up to 35 miles. Now it will only get us 20 miles. We will not be able to maintain our roads at 20 miles per year.

President Morales said he would like to discuss Centerstone. They are required to provide an annual report to us and the Council was supposed to have been allowed to appoint a person to their board. Instead, they assigned a person to us who has not come to report to us. Commissioner London said he will follow up and that the rules have perhaps

changed, as they recently informed the Commissioners that they are allowed to appoint someone to the board. President Morales asked Commissioner London if County Attorney Grant Tucker would reach out to County Attorney Chris Monroe to confer on this matter and Commissioner London affirmed that he would ask him to do that.

Auditor O'Connor asked Commissioner London if they wanted to increase the budget for Animal Control. He stated yes, they wanted to include a 4% increase.

Leah Beyer asked for some the

Greg Patterson asked for clarification regarding how to read and understand the salary amounts on the spreadsheet. Auditor O'Connor explained her changes to his satisfaction. Matt Miller asked if she had updated the Legal to 4%. She confirmed that she had done this, as well.

President Morales called for a consensus for these budget items:

- Animal Control Officer job classification change & salary increase:
 - 5/7 – Matt Miller & Bill Lentz dissenting
- County Administrator job classification change & salary increase to \$68,000:
 - 7/7 - In Consensus
- Emergency Management Officer job classification & salary increase to \$60,169
 - 7/7 – (skipped)
- Operational Budget as presented
 - 7/7 – (skipped)

Commissioner Kleinhenz presented the CEDIT Budget and highlighted the differences. The Courthouse HVAC Loop system is set to be worked on beginning in the fall of 2024. They have hired a consultant to evaluate what the significant future needs they should anticipate for our building upkeep.

\$3M goes directly into the CEDIT fund every year from tax dollars. \$1.2M funds what used to be the Commissioner's 400s, which is routine maintenance for the buildings. \$500,000 of it, for the next 15 years, goes to the garage bond. That leaves \$1M to \$1.2M to use for long-term planning as we see fit. President Morales asked about the salt barn. Should there be a plan to sell it or move it the salt barn to the new building? The Commissioners said it isn't in the plans to sell it at this time. Next, President Morales stated they need to plan what to do with the Youth Services Center. Mark Gorbett said they also need to keep the 911 Center on the Radar, as they will soon outgrow it. Commissioner London said the 100s for the CEDIT, which is future building projects, debt payments, County Garage, is decreased to 1.735. Building Improvements is 1.25M. Courthouse Roof Analysis, windows, electrical replacement – the whole box has to be changed out. Maintenance of the building is a slight increase. A price for a seat on the Economic Development Council went from \$7,500 to \$10,000. So the total budget request is \$3,283,000.

President Morales called for a consensus for the CEDIT Budget as presented. 7/7

Deliberations

The Council Members entered final deliberations. President Morales invited Commissioner London to join them for any pertinent discussions.

Auditor O'Connor stated she would begin by going through each budget alphabetically beginning with the Assessor.

Assessor

09 - Assessor - Increase salary to \$74,000, Chief Deputy to \$62,900, 1-time catch up pay, all others 4%; Other services & charges increased \$15,000

- Consensus Pass – Matt Miller dissent

1224 – Reassessment - \$5,500 added for Part-time hours, \$45,000 Professional Services, printing & advertising, and repairs & maintenance

- Consensus 7/7

1131 – Sales Disclosure - \$50,000 for Vehicle, small SUV

- Consensus 7/7

02 - Auditor

Auditor Salary 80,000, Chief Deputy 68,000, One-time catch up pay, all others 4%, moving 2nd Deputies to align with Accounting

- Consensus 6/7 – Matt Miller dissent

Skip Debt Services.

1217 Elected Officials Training

- Consensus 7/7

01 - Clerk

01 – Clerk – Salary to \$76,000 , Chief Deputy to \$64,600, other employees to 4% and 1-time catch up pay

- Consensus 5/7 Matt Miller dissent, Bill Lentz abstained

22-Voter’s Registration – 4% for employee, Consensus 6/7 Bill Lentz abstained

1215-Election Board – 4% raise for Second Deputy, Absentee Travel Board increase by \$15,000, new poll pads, rentals, total increase of \$45,000

- Consensus 7/7

1119-Clerk’s Perpetuation – 4% increase Consensus 7/7

8899-Clerk’s IV-D Incentive – 4% increase Consensus 7/7

11-Code Enforcement – Professional Services for legal, no longer needs a vehicle,
overall decrease

- Consensus 7/7

- President Morales asked for a consensus to do the 3% first and then the 4% on all the catchup pay. Consensus 7/7

30-Commissioner's Budget

- Consensus 6/7 Matt Miller dissent

1112-CEDIT

- Consensus 7/7

Commissioner London commended how well the Council and Commissioners have one, specifically how Auditor O'Connor has set up the ARP Money has put us generationally ahead of the game here.

23-Cooperative Extension

Leah Beyer stated that 4H Salary Request was leveled up by the Purdue committee so the Council needs to approve the salary they requested.

- Consensus 7/7

07-Coroner

The Coroner needed an increase for wifi on the ipad.

- Consensus 6/7

29-Council

Council 7% increase (3% then 4%), one-time catch up, Consulting services

- Consensus 5/7 Matt Miller & Bill Lentz dissenting

36-Circuit Court - \$7000 machinery & equipment

- Consensus 7/7

39-Circuit Court IV-D - salary increases

- Consensus 7/7

9211-Family Recovery Court - one small salary increase

- Consensus 7/7

42-ASAP Drug Court - insurance for employee

- Consensus 7/7

46-ASAP HUB - same as last year

- Consensus 7/7

Superior Court I – Public Defenders, professional services, other services and charges

President Morales noted: Ask the Judge if there is a person who needs to be added here

- Consensus 7/7

2501-Jury Supplemental Sup I – as presented

- Consensus 7/7

39-Superior Court II – Public Defender, Communication

- Consensus 7/7

2502-Jury Supplemental Sup Court II – no increase

- Consensus 7/7

Sup 39-Court II - Public Defender

- Consensus 7/7

35-Court Services

Court Services –

still has a deficit – the \$400,000 will be paid out of the 4700 fund – a Home Rule Fund as a line item.

34-Youth Service Center – not much increase, overall a decrease

- Consensus 7/7

- President Morales pay att

43-ASAP Realm – decreased

- Consensus 7/7

1122-Project Income – had reductions, eliminated headcount

- Consensus 7/7

2000-Adult Probation – user fees

- Consensus 7/7

2501-Alcohol Drug Program – increases in salaries

Some of these grants have to be appropriated again when the grant comes in anyway.

- Consensus 7/7

9101-Community Corrections Grant – Salary sent to the state this morning

- Consensus 7/7

9102-YSC Day Treatment – they had a person who was only paid half from here last year but this year they have enough to pay the full amount.

- Consensus 7/7

9103-WRAP Grant - no update

Probation Grant – no update

9206-REALM Grant –

Adult Treatment Center –

33-E911 – Money from state, split with city, currently have \$1M

- Consensus 7/7

18-Emergency Management – Salary adjustment for Director

- Consensus 6/7

1152-LEPC

- Consensus 6/7

12-Employee Resource Admin – 4%

- Consensus 6/7

Health Department

1159-Health Environmental – SKIP and come back *approved with notes below*

1159-Highway Department –approved

In all budgets

- Consensus 7/7

41-Information Technology

The IT budget includes Kiosks, which directly connects to the Community Connections and Probation.

Looking through this budget, IT has software requests originating through different departments that should be present to explain and defend the request.

Director Scott Mayes joined the meeting and shared that he had invited the departments to join him when he presented his budget but they had moved him up to present early.

He explained the need for the software for YSC is a necessary case management software replacing a very outdated package. He maintains a rotating list of shared services that every department uses that rotates on a five-year cycle.

The Health Department software is funded by grants. The Recorder software is paid for by different fees, as is the Assessor. It is included in their Professional Services.

Consensus 7/7

31-Maintenance - as presented

➤ Consensus 7/7

25 - Park Board – Mark Gorbett asked the Council to consider giving the Park Board a \$100 raise instead of a \$20 raise, out of principle. He considers the \$20 a slap in the face. Matt Miller disagrees.

➤ Consensus 5/7 Matt Miller and Evelyn Strietelmeier-Pence dissents

**Leah Beyer asked what the Health Board makes.

08-Prosecutor – approving 2 new positions and a range for salary

➤ Consensus 7/7

40-Child Support – raises

➤ Consensus 7/7

2503-Pretrial Diversion, 8896-Prosecutor IV-D, 8897 STOP, 8900-APS, 8921-

VOCA – as requested

➤ Consensus 7/7

04-Recorder – Salaries as discussed –

- Consensus 6/7 Matt Miller dissent

1189-Recorder Perpetuation – Professional Services and Machinery & equipment

- Consensus 7/7

1160-Security Protection –

- Consensus 7/7

05-Sheriff – Moving Deputies to starting salary of \$70,000

- Consensus 7/7

Everything for the Sheriff and the Jail, including Court Security, as requested:

- Consensus 7/7

44-Soil & Water – Approved all as requested

- Consensus 7/7

06-Surveyors – Adjusted salaries as requested except for the salary of the Surveyor.

The Surveyor's base salary will be \$50,000 but statute says a Registered Surveyor's salary is x 1.5, which is \$75,000.

19-Drainage, Cornerstone Perpetuation - all as requested

- Consensus 5/7 Matt Miller, Bill Lentz dissenting

03-Treasurer – Council removing \$10,000 Professional Services for the NACO program; everything else is approved as requested.

- Consensus 6/7 Matt Miller dissenting (I may have missed one more dissent)

Chief Pattingill shared that the Health Board is paid \$75 per meeting and they meet quarterly. President Morales considered going to Park Board to consider matching this but the consensus was that they should leave it as it is for now.

Returning to the **Health Department** –

Nursing Division – 1159 & 1161

No big requests. They added the 4% increase to the 1159 Health Fund

- Consensus 7/7

Environmental Division – 1159 & 1161

Council does not approved as requested. Clerical support staff did not receive an increase in the Nursing Division. They will not receive one in Environmental, either. Salaries will be considered based on matching Director to Director, Health Specialist to RN. All other positions are considered with all other County employees, receiving 4% increase.

Matt Miller asserts that the reason they are coming for a raise is that someone else got one, so they think they deserve one, too. It looks like the qualifications are a 4-year degree and a lot of on-the-job training. An RN has to be qualified before they get the job. They should not make the same wages. Mark Gorbett agreed that they should not

make the same. Leah Beyer has a number comparison that adjusts the salaries to somewhere in the middle.

Director \$82,500, Senior Director \$70,000, Environmental Specialist \$66,000

- Consensus 5/7 Matt Miller dissents, Bill Lentz did not vote

PHP Coordinator to Full-time? It is hard to keep a person in this position and hope moving it to full-time will make the difference. It is a required position. As long as it is funded by Health First Indiana Fund.

- Consensus 4/7 Evelyn Strietelmeier-Pence did not vote, Bill Lentz did not vote, Matt Miller no

Jail Bond tax rate in 2023 is 3%. If we pay it off it will cost around \$400,000-500,000 in interest income. It is better to leave it in the rainy day fund for now.

- Consensus 7/7

Salary Ordinance draft will come in September. Signed in October.

For later discussion: Merit Process developed in 2024 to implement in 2025

The meeting was concluded.